COMMONWEALTH of VIRGINIA

Commonwealth Transportation Board

Nicholas Donohue
Chairperson

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COMMONWEALTH TRANSPORTATION BOARD
WORKSHOP AGENDA

University of Mary Washington
Jepson Alumni Executive Center
1119 Hanover Street
Fredericksburg, VA 22401
April 21, 2026
9:00 a.m.

1. Fredericksburg Area Metropolitan Planning Organization Local Updates

2. Revenue Sharing Program Allocations
   Terry R. Short Jr., Virginia Department of Transportation

3. OmniRide IOEP-Funded Service Extension Recommendation
   Zach Trogdon, Virginia Department of Rail and Public Transportation

4. Draft Fiscal Year 2026 Commonwealth Transportation Fund and Virginia Department of Transportation Budgets.
   Kimberly Pryor, Virginia Department of Transportation

5. Draft Fiscal Year 2026 Six Year Improvement Program and Agency Budget
   Mariia Zimmerman, Virginia Department of Rail and Public Transportation
   Deanna Oware, Virginia Department of Rail and Public Transportation
   Zack Trogdon, Virginia Department of Rail and Public Transportation
   Emily Stock, Virginia Department of Rail and Public Transportation

6. Draft Fiscal Year 2027-2032 Six Year Improvement
   Kimberly Pryor, Virginia Department of Transportation

7. Virginia Highway Safety Programs Investment Progress Update
   Mark Cole, Virginia Department of Transportation

8. Highway Safety Fund Investments Recap
   Brandy Brubaker, Virginia Department of Motor Vehicles

9. Draft Overview of 2019 Maintenance and Operations Comprehensive Review
Stephen Brich, Virginia Department of Transportation

10. Assessing Performance of Completed SMART SCALE Projects
Laura Schewel, Deputy Secretary of Transportation
Margit Ray, Office of Intermodal Planning and Investment

11. SMARTSCALE Update
Laura Schewel, Deputy Secretary of Transportation

12. Director's Items
Mariia Zimmerman, Virginia Department of Rail and Public Transportation

13. Commissioner's Items
Stephen Brich, Virginia Department of Transportation

14. Secretary's Items
Nicholas Donohue, Secretary of Transportation

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VDOT
Virginia Department of Transportation

REVENUE SHARING PROGRAM ALLOCATIONS

FY29 and FY30 Revenue Sharing Funding Cycle

Terry R. Short, Jr., AICP
Local Assistance Division Director

April 21, 2026

FY29 and FY30 Revenue Sharing Funding Cycle

- **50% Match; Biennial application cycle**
- **Locality applications limited to $5M per fiscal year**
- **Projects are limited to a maximum total allocation of $10M**
- **Priority tiers:**
  - Priority 1 is provided to projects which have previously received Revenue Sharing funding
  - Priority 2 is provided to construction projects which meet a transportation need identified in the Statewide Transportation Plan need or projects which will be accelerated in a locality's capital plan
  - Priority 3 is provided to projects which address deficient pavement resurfacing or bridge rehabilitation
  - Priority 4 is provided to all other eligible projects

FY29 and FY30 Revenue Sharing Funding Cycle

- **Application timeline**
  - Pre-applications accepted in Smart Portal: April 1 – May 30, 2025
  - Full applications accepted in Smart Portal: August 15 – September 15, 2025
- **148 applications were screened-in as eligible and evaluated**
- **54 localities submitted applications**
- **Total screened in application requests**
  - Priority 1: $108,506,160 (61 projects)
  - Priority 2: $148,261,018 (82 projects)
  - Priority 3: $4,390,152 (4 projects)
  - Priority 4: $741,581 (1 project)

FY29 and FY30 Revenue Sharing Funding Cycle

FY29 and FY30 Revenue Sharing Screened In Applications			
District	**# of localities**	**# of projects**	**Total Requested (State allocations)**
Bristol	3	3	$1,927,398
Culpeper	5	9	$20,622,379
Fredericksburg	3	14	$19,882,401
Hampton Roads	6	27	$47,064,981
Lynchburg	3	9	$9,682,298
NOVA	10	22	$59,459,773
Richmond	7	18	$43,913,904
Salem	8	22	$23,973,539
Staunton	9	24	$35,372241
Total	**54**	**148**	**$261,898,911**

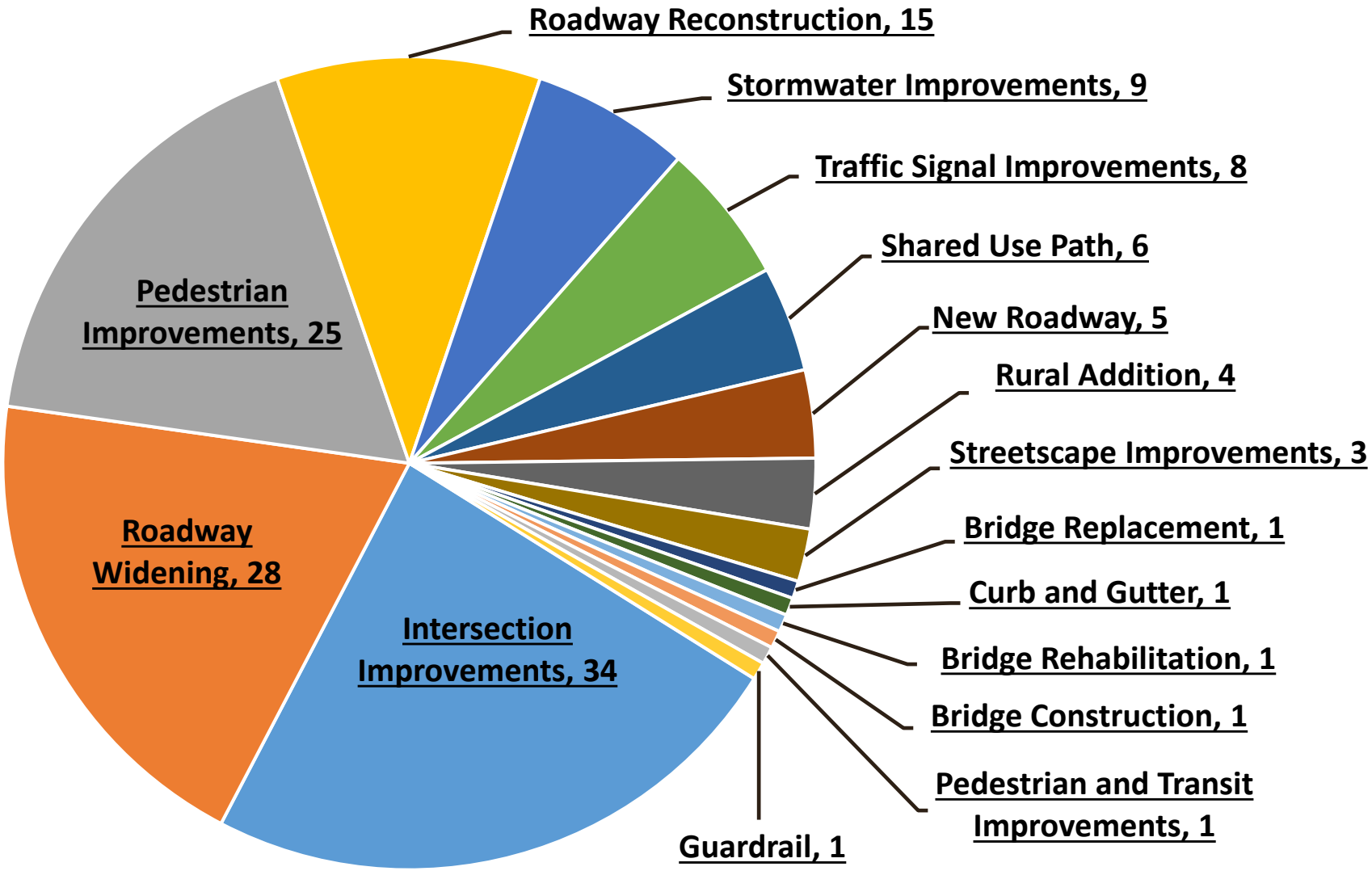
FY29 and FY30 Revenue Sharing Funding Cycle

- **Total requested: $261,898,911**
- **Allocations available: $239,386,644**
- **Summary of application funding:**
  - Priority 1 projects: $108,506,160 → Funded at 100% (61 projects)
  - Priority 2 projects: $148,261,018 → Funded at 100% (33 projects)
    - 49 additional projects funded at a prorated amount of 83.77%
  - Priority 3 projects: $4,390,152 → 0% (4 projects)
  - Priority 4 projects: $741,581 → 0% (1 project)
- **Allocations are programmed for FY29/30**

FY29 and FY30 Revenue Sharing Funding Cycle

FY29 and FY30 Revenue Sharing Proposed Funding			
District	**# of localities**	**# of projects**	**Total Funding (State allocations)**
Bristol	3	3	$1,803,921
Culpeper	5	9	$19,088,472
Fredericksburg	3	14	$18,926,545
Hampton Roads	6	25	$42,102,663
Lynchburg	3	9	$9,010,752
NOVA	9	20	$52,608,283
Richmond	7	18	$39,869,339
Salem	8	21	$22,523,685
Staunton	9	24	$33,452,984
Total	**53**	**143**	**$239,386,644**

FY29 and FY30 Funded Applications Scopes of Work



Next Steps

Selections will be included in the draft SYIP

Projects Added to SYIP for CTB approval – June

Policy enhancements under development for the Board's consideration later this year


VDOT
Virginia Department of Transportation

Draft FY29-30 RS Selections

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	Application ID	Application Name	Locality Ranking	Funding Priority	District	Locality	Total Estimate	Selected for Funding?	Requested Revenue Sharing Allocations (State Match)	Proposed Revenue Sharing Allocations (State Match)	Proposed Revenue Sharing Allocations (Local Match)	Additional Local Commitment	New SYIP Local Commitment (Columns K+L)	Existing SYIP Local Commitment Replaced With RS State Allocations
2	12825	UPC 125088 4th Lane Paving	1	2-CIP	Bristol	Buchanan County	$14,277,764	Y	$1,760,817	$1,637,340	$1,637,340	$9,253,084	$10,890,424	$0
3	12916	Amonate Drainage	1	2-CIP	Bristol	Tazewell County	$149,803	Y	$74,902	$74,902	$74,902	$0	$74,902	$0
4	12987	Wye Road	1	2-CIP	Bristol	Wythe County	$183,358	Y	$91,679	$91,679	$91,679	$0	$91,679	$0
5	12766	Berkmar Drive Bicycle and Pedestrian Improvements	1	1	Culpeper	Albemarle County	$9,799,097	Y	$679,242	$679,242	$679,242	$0	$679,242	$0
6	12818	Hydraulic Road Bicycle and Pedestrian Improvements	2	2-VTRANS	Culpeper	Albemarle County	$5,846,148	Y	$2,923,074	$2,610,968	$2,610,968	$624,212	$3,235,180	$0
7	12988	Cedar Hill Road Sidewalk	1	2-CIP	Culpeper	Charlottesville City	$4,571,902	Y	$2,285,951	$2,077,247	$2,077,247	$417,408	$2,494,655	$0
8	12852	Rt. 644 Reva Rd. Collector Road Improvements	1	1	Culpeper	Culpeper County	$16,210,490	Y	$4,350,392	$4,350,392	$4,350,392	$0	$4,350,392	$4,350,392
9	12923	Rt. 603 - White Shop Rd. Improvements	2	1	Culpeper	Culpeper County	$5,963,743	Y	$1,903,119	$1,903,119	$1,903,119	$0	$1,903,119	$1,824,611
10	12967	Stevensburg Road Widening	3	2-CIP	Culpeper	Culpeper County	$29,540,356	Y	$3,746,490	$3,300,747	$3,300,747	$22,938,862	$26,239,609	$0
11	12831	Route 20 / Porter Rd turn lanes	1	2-CIP	Culpeper	Orange County	$8,991,645	Y	$4,495,823	$3,928,467	$3,928,467	$1,134,711	$5,063,178	$0
12	12866	East Main Street - From Selma Rd to May Fray/Byrd St	1	2-CIP	Culpeper	Orange Town	$353,601	Y	$176,801	$176,801	$176,801	$0	$176,801	$0
13	12882	MONROVIA ROAD - RT 20 TO TOWN LIMITS	2	2-CIP	Culpeper	Orange Town	$122,978	Y	$61,489	$61,489	$61,489	$0	$61,489	$0
14	13011	Cowan Blvd. Reconstruction	1	2-CIP	Fredericksburg	Fredericksburg City	$1,078,346	Y	$539,173	$539,173	$539,173	$0	$539,173	$0
15	12787	Harrison Rd Widening Phase_1	1	1	Fredericksburg	Spotsylvania County	$34,782,274	Y	$6,620,514	$6,620,514	$6,620,514	$14,782,274	$21,402,788	$0
16	12788	Harrison Road Widening Phase_2	2	1	Fredericksburg	Spotsylvania County	$19,148,179	Y	$2,179,486	$2,179,486	$2,179,486	$14,362,797	$16,542,283	$0
17	12789	Route 17 Widening: Cosner Drive to Massaponax Church Road	3	1	Fredericksburg	Spotsylvania County	$55,481,537	Y	$300,000	$300,000	$300,000	$54,455,127	$54,755,127	$0
18	12790	Route 208/Leavells Road Intersection Improvements	4	2-CIP	Fredericksburg	Spotsylvania County	$28,307,624	Y	$300,000	$300,000	$300,000	$27,107,624	$27,407,624	$0
19	12791	Orange Plank Road Trench Widening	5	2-CIP	Fredericksburg	Spotsylvania County	$1,128,300	Y	$300,000	$300,000	$300,000	$528,300	$828,300	$0
20	12792	Brock Road Trench Widening	6	2-CIP	Fredericksburg	Spotsylvania County	$1,190,754	Y	$100,000	$100,000	$100,000	$990,754	$1,090,754	$0
21	12793	River Road Trench Widening	7	2-CIP	Fredericksburg	Spotsylvania County	$2,254,883	Y	$100,000	$100,000	$100,000	$2,054,883	$2,154,883	$0
22	12794	Stubbs Bridge/Monrovia Road Trench Widening	8	2-CIP	Fredericksburg	Spotsylvania County	$3,482,820	Y	$100,000	$100,000	$100,000	$3,282,820	$3,382,820	$0
23	12691	Route 1 and Foreston Woods Drive	3	2-CIP	Fredericksburg	Stafford County	$19,569,597	Y	$2,662,676	$2,230,536	$2,230,536	$15,108,525	$17,339,061	$0
24	12692	Warrenton Road Widening	4	2-CIP	Fredericksburg	Stafford County	$27,580,413	Y	$2,662,676	$2,230,536	$2,230,536	$23,119,341	$25,349,877	$0
25	12693	Onville Road Widening	1	1	Fredericksburg	Stafford County	$30,534,153	Y	$2,453,618	$2,453,618	$2,453,618	$0	$2,453,618	$1,804,003
26	12695	Kings Hwy and Chatham Heights Road Multimodal Improvements	2	2-CIP	Fredericksburg	Stafford County	$4,398,841	Y	$1,273,842	$1,229,399	$1,229,399	$1,940,043	$3,169,442	$0
27	12696	Barrett Heights Road Sidewalk	6	2-CIP	Fredericksburg	Stafford County	$3,415,416	Y	$290,416	$243,283	$243,283	$2,928,850	$3,172,133	$0
28	12786	Freeman Avenue Railroad Overpass Bridge	1	2-CIP	Hampton Roads	Chesapeake City	$54,104,343	Y	$10,000,000	$8,539,343	$8,539,343	$37,025,657	$45,565,000	$0
29	12739	Jamestown Rd and Greensprings Rd Intersection Improvements	4	2-VTRANS	Hampton Roads	James City County	$1,978,027	Y	$989,014	$989,014	$989,014	$0	$989,014	$0
30	12806	UPC 121185 Jolly Pond Road Traffic Signal	2	1	Hampton Roads	James City County	$1,112,428	Y	$256,368	$256,368	$256,368	$0	$256,368	$256,368
31	12738	Skiffes Creek Industrial Park	3	3	Hampton Roads	James City County	$1,639,440	N	$793,720	$0	$0	$0	$0	$0
32	12740	Longhill Road Access Improvements	1	4	Hampton Roads	James City County	$1,483,161	N	$741,581	$0	$0	$0	$0	$0
33	12744	Jefferson Ave Reconstruction & MAC	11	2-CIP	Hampton Roads	Newport News City	$18,910,000	Y	$1,178,600	$987,319	$987,319	$16,935,362	$17,922,681	$0
34	12745	Jefferson & Bellwood Signal Mast Arm Conversion	6	1	Hampton Roads	Newport News City	$1,200,000	Y	$150,000	$150,000	$150,000	$0	$150,000	$0
35	12752	Jefferson & McLawhorne Signal Mast Arm Conversion	7	1	Hampton Roads	Newport News City	$1,200,000	Y	$297,077	$297,077	$297,077	$0	$297,077	$172,077
36	12756	Jefferson & Mercury Intersection Improvements	5	1	Hampton Roads	Newport News City	$1,200,000	Y	$225,000	$225,000	$225,000	$0	$225,000	$0
37	12758	Traffic Signal Display Upgrades	8	1	Hampton Roads	Newport News City	$6,366,000	Y	$3,042,285	$3,042,285	$3,042,285	$0	$3,042,285	$3,042,285
38	12802	Downtown Pedestrian Improvements	2	1	Hampton Roads	Newport News City	$2,456,000	Y	$1,129,436	$1,129,436	$1,129,436	$0	$1,129,436	$1,129,436
39	12803	Nettles & Warwick Ped Improvements	4	1	Hampton Roads	Newport News City	$500,000	Y	$151,436	$151,436	$151,436	$0	$151,436	$31,350
40	12911	Trail757 @ End View	1	2-CIP	Hampton Roads	Newport News City	$9,026,000	Y	$1,450,500	$1,377,386	$1,377,386	$105,228	$1,482,614	$0
41	12935	Jefferson & Wilcox Traffic Signal Mast Arm Conversion	3	1	Hampton Roads	Newport News City	$1,200,000	Y	$175,000	$175,000	$175,000	$0	$175,000	$0
42	12937	16th St Complete Streets - Phase II	9	1	Hampton Roads	Newport News City	$12,870,000	Y	$1,447,666	$1,447,666	$1,447,666	$0	$1,447,666	$1,447,666
43	13014	Marshall Ave Ped Improvements	10	2-CIP	Hampton Roads	Newport News City	$4,631,000	Y	$753,000	$630,792	$630,792	$3,369,416	$4,000,208	$0
44	12832	Ocean View Ave and 21st Bay St Intersection Improvements	4	2-CIP	Hampton Roads	Norfolk City	$3,069,862	Y	$1,534,931	$1,285,819	$1,285,819	$498,224	$1,784,043	$0
45	12833	Ballentine Boulevard Intersection Safety Improvements	3	2-CIP	Hampton Roads	Norfolk City	$3,266,367	Y	$1,633,184	$1,412,656	$1,412,656	$441,055	$1,853,711	$0
46	12853	Virginia Beach Blvd and Park Ave Intersection Improvements	6	2-CIP	Hampton Roads	Norfolk City	$3,854,844	Y	$1,927,422	$1,614,611	$1,614,611	$625,622	$2,240,233	$0
47	12859	Berkley Avenue Ext and Wilson Road Intersection Improvements	5	2-CIP	Hampton Roads	Norfolk City	$3,243,086	Y	$1,621,543	$1,358,374	$1,358,374	$526,338	$1,884,712	$0
48	12929	Westminster Avenue Reconstruction	1	1	Hampton Roads	Norfolk City	$10,707,200	Y	$2,550,448	$2,550,448	$2,550,448	$0	$2,550,448	$921,754
49	12958	ADA Ramp - Phase 7	2	2-CIP	Hampton Roads	Norfolk City	$1,451,239	Y	$725,620	$725,620	$725,620	$0	$725,620	$0
50	12716	Godwin Boulevard Improvements	1	2-CIP	Hampton Roads	Suffolk City	$16,130,330	Y	$2,534,788	$2,285,699	$2,285,699	$0	$2,285,699	$2,285,699
51	12765	Route 17 (Bridge Road) Roadway Widening	2	2-CIP	Hampton Roads	Suffolk City	$16,309,458	Y	$1,756,364	$1,471,314	$1,471,314	$570,099	$2,041,413	$0
52	12719	Holland Road Phase I	4	2-CIP	Hampton Roads	Virginia Beach City	$34,038,125	Y	$500,000	$500,000	$500,000	$8,527,640	$9,027,640	$0
53	12727	Cleveland Street Phase IV	1	1	Hampton Roads	Virginia Beach City	$57,155,311	Y	$9,000,000	$9,000,000	$9,000,000	$13,808,311	$22,808,311	$0
54	12762	Independence Blvd/Edwin Drive Intersection Improvements	5	2-CIP	Hampton Roads	Virginia Beach City	$25,960,196	Y	$500,000	$500,000	$500,000	$10,368,170	$10,868,170	$0
55	12777	Victoria Drive Rural Addition	1	2-CIP	Lynchburg	Amherst County	$523,365	Y	$261,683	$261,683	$261,683	$0	$261,683	$0
56	12812	Broadnax Street / Betts Street Improvements	1	1	Lynchburg	Danville City	$4,799,205	Y	$667,540	$667,540	$667,540	$0	$667,540	$667,540
57	12910	REVSH21 S MAIN ST - INTERSECTION IMPROVEMENTS AT RTE 86	2	1	Lynchburg	Danville City	$3,314,516	Y	$1,342,885	$1,342,885	$1,342,885	$0	$1,342,885	$160,014
58	12926	Memorial Drive Improvements - Goode to Poplar	3	2-CIP	Lynchburg	Danville City	$6,274,459	Y	$3,137,230	$2,790,367	$2,790,367	$693,725	$3,484,092	$0
59	12947	Memorial / Craghead Improvements	4	2-CIP	Lynchburg	Danville City	$4,001,168	Y	$2,000,584	$1,675,899	$1,675,899	$649,370	$2,325,269	$0
60	12886	Hollins Mill Bridge Replacement with Pedestrian Features	4	1	Lynchburg	Lynchburg City	$20,086,478	Y	$1,807,671	$1,807,671	$1,807,671	$0	$1,807,671	$1,290,489
61	12968	US 501 Bus - Langhorne and Vassar Improvements	1	2-CIP	Lynchburg	Lynchburg City	$10,712,003	Y	$439,068	$439,068	$439,068	$0	$439,068	$0
62	12984	Breezewood Drive Reconstruction Inflationary Funds	3	1	Lynchburg	Lynchburg City	$9,763,240	Y	$4,708	$4,708	$4,708	$0	$4,708	$0
63	12990	Link Road Intersection Improvements Inflationary Funds	2	1	Lynchburg	Lynchburg City	$3,075,655	Y	$20,931	$20,931	$20,931	$0	$20,931	$0
64	12796	Eisenhower Avenue over Cameron Run Bridge Maintenance	1	3	NOVA	Alexandria City	$1,450,165	N	$725,083	$0	$0	$0	$0	$0
65	12924	FY28 Street Maintenance Resurfacing - Citywide	1	3	NOVA	Alexandria City	$4,442,698	N	$2,221,349	$0	$0	$0	$0	$0
66	12880	Langston Blvd at Washington Blvd Intersection Improvements	2	2-VTRANS	NOVA	Arlington County	$998,981	Y	$499,491	$499,491	$499,491	$0	$499,491	$0
67	12884	Arlington Blvd Trail South Side: George Mason Dr to Glebe Rd	1	1	NOVA	Arlington County	$8,480,772	Y	$1,735,300	$1,735,300	$1,735,300	$0	$1,735,300	$1,146,404
68	12827	1st and 2nd Street Sidewalks	1	1	NOVA	Fairfax City	$5,566,871	Y	$921,464	$921,464	$921,464	$0	$921,464	$921,464
69	12828	Dwight Ave Improvements (Intersection + Sidewalk)	2	1	NOVA	Fairfax City	$3,670,421	Y	$1,038,308	$1,038,308	$1,038,308	$0	$1,038,308	$1,038,308
70	12829	Northfax East-West Roadway	3	2-CIP	NOVA	Fairfax City	$19,718,861	Y	$6,786,107	$5,847,049	$5,847,049	$8,024,763	$13,871,812	$0
71	12895	Shirley Gate Extension	2	1	NOVA	Fairfax County	$36,449,953	Y	$6,537,000	$6,537,000	$6,537,000	$0	$6,537,000	$3,813,051
72	12900	Soapstone Road Extension/Dulles Toll Road Overpass	1	1	NOVA	Fairfax County	$244,275,942	Y	$3,463,000	$3,463,000	$3,463,000	$5,223,279	$8,686,279	$0
73	12878	Locust Street ADA Sidewalk Improvements	3	1	NOVA	Herndon Town	$7,714,746	Y	$2,541,350	$2,541,350	$2,541,350	$0	$2,541,350	$0
74	12881	Herndon Parkway at Sunset Park Drive Intersection	2	1	NOVA	Herndon Town	$6,996,106	Y	$2,071,644	$2,071,644	$2,071,644	$0	$2,071,644	$0
75	12897	South Elden Street Corridor Improvements	1	2-CIP	NOVA	Herndon Town	$23,785,157	Y	$3,892,579	$3,423,127	$3,423,127	$0	$3,423,127	$3,403,454
76	12912	Royal Street Improvements - Church Street to Liberty Street	1	1	NOVA	Leesburg Town	$7,498,999	Y	$1,925,565	$1,925,565	$1,925,565	$0	$1,925,565	$0
77	12914	Church Street Missing Link Sidewalk	2	1	NOVA	Leesburg Town	$1,841,476	Y	$414,680	$414,680	$414,680	$0	$414,680	$0

Draft FY29-30 RS Selections

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	Application ID	Application Name	Locality Ranking	Funding Priority	District	Locality	Total Estimate	Selected for Funding?	Requested Revenue Sharing Allocations (State Match)	Proposed Revenue Sharing Allocations (State Match)	Proposed Revenue Sharing Allocations (Local Match)	Additional Local Commitment	New SYIP Local Commitment (Columns K+L)	Existing SYIP Local Commitment Replaced With RS State Allocations
78	12969	Battlefield Pkwy Bridges 253-8014/8015 Bearing Deficiencies*	1	2-CIP	NOVA	Leesburg Town	$2,244,233	Y	$1,092,666	$1,077,627	$1,077,627	$88,979	$1,166,606	$0
79	12711	Bull Run Post Office Road Realignment	2	2-CIP	NOVA	Loudoun County	$31,500,127	Y	$4,900,064	$4,267,102	$4,267,102	$22,965,923	$27,233,025	$0
80	12842	Jackson Avenue Sidewalk	1	2-CIP	NOVA	Manassas City	$2,041,215	Y	$1,020,608	$1,017,263	$1,017,263	$6,689	$1,023,952	$0
81	12844	Centreville Road Sidewalk	2	2-CIP	NOVA	Manassas City	$9,015,754	Y	$4,782,580	$4,006,389	$4,006,389	$0	$4,006,389	$1,061,012
82	12996	Dean Drive	3	2-CIP	NOVA	Manassas City	$10,042,715	Y	$2,586,858	$2,167,023	$2,167,023	$2,239,689	$4,406,712	$0
83	12979	Euclid Ave and Owens Dr Intersection Concrete Reconstruction	1	1	NOVA	Manassas Park City	$3,259,911	Y	$304,082	$304,082	$304,082	$0	$304,082	$0
84	12705	Devlin Road Widening- Linton Hall Rd to University Blvd	1	1	NOVA	Prince William County	$43,127,269	Y	$5,000,000	$5,000,000	$5,000,000	$19,797,695	$24,797,695	$0
85	12807	Van Buren Road North Extension	2	2-CIP	NOVA	Prince William County	$179,231,483	Y	$5,000,000	$4,350,819	$4,350,819	$170,529,845	$174,880,664	$0
86	12830	Salem Church Road at Kingsland Road Roundabout	5	2-CIP	Richmond	Chesterfield County	$8,812,149	Y	$4,406,075	$3,853,285	$3,853,285	$1,105,579	$4,958,864	$0
87	12919	Alverser /Old Buckingham Roundabout	2	1	Richmond	Chesterfield County	$8,350,892	Y	$1,450,270	$1,450,270	$1,450,270	$0	$1,450,270	$1,450,270
88	12920	Route 360/Courthouse Road Intersection Improvement	4	1	Richmond	Chesterfield County	$8,324,231	Y	$577,279	$577,279	$577,279	$0	$577,279	$0
89	12921	Turner Road/Jessup Road Roundabout	3	1	Richmond	Chesterfield County	$7,601,436	Y	$882,636	$882,636	$882,636	$0	$882,636	$0
90	12922	Dundas Road (Rt. 1 - Wentworth St) Bike & Ped Improvement	1	1	Richmond	Chesterfield County	$5,150,754	Y	$776,984	$776,984	$776,984	$0	$776,984	$0
91	12934	Chester Rd/Hamlin Creek Pkwy Roundabout & Old Ln Improvement	6	2-CIP	Richmond	Chesterfield County	$12,954,402	Y	$1,185,684	$993,253	$993,253	$10,967,896	$11,961,149	$0
92	12948	Old Hundred Road Reconstruction	7	2-CIP	Richmond	Chesterfield County	$11,229,971	Y	$721,074	$604,047	$604,047	$10,021,877	$10,625,924	$0
93	12759	Ridge Road	1	1	Richmond	Colonial Heights City	$2,734,979	Y	$1,037,137	$1,037,137	$1,037,137	$0	$1,037,137	$0
94	12816	Roanoke Avenue Reconstruction	2	2-CIP	Richmond	Colonial Heights City	$6,268,567	Y	$3,083,134	$2,745,051	$2,745,051	$778,465	$3,523,516	$0
95	12768	Pouncey Tract Rd & Ashland Rd Intersection Improvements	1	2-CIP	Richmond	Hanover County	$10,283,171	Y	$4,000,000	$3,513,114	$3,513,114	$3,256,943	$6,770,057	$0
96	12808	Atlee Road & Barnfield Lane Roundabout	2	2-CIP	Richmond	Hanover County	$15,508,176	Y	$4,858,414	$4,069,916	$4,069,916	$7,368,344	$11,438,260	$0
97	12774	Route 5 & Doran Road Roundabout & Realign Buffin Road	1	2-VTRANS	Richmond	Henrico County	$15,256,804	Y	$7,628,402	$6,552,644	$6,552,644	$2,151,516	$8,704,160	$0
98	12971	Paving of Greenwood Road - Route 823	1	2-CIP	Richmond	Mecklenburg County	$2,004,823	Y	$1,002,412	$1,002,020	$1,002,020	$783	$1,002,803	$0
99	12814	Route 249/Dispatch Road Roundabout	1	2-CIP	Richmond	New Kent County	$8,071,698	Y	$4,035,849	$3,543,145	$3,543,145	$985,408	$4,528,553	$0
100	12751	A. Brookland Park Boulevard Streetscape Improvements	3	2-CIP	Richmond	Richmond City	$3,657,271	Y	$778,636	$778,636	$778,636	$2,099,999	$2,878,635	$0
101	12753	Jefferson Avenue Improvements -Phase IV	1	1	Richmond	Richmond City	$5,648,418	Y	$1,200,000	$1,200,000	$1,200,000	$1,080,720	$2,280,720	$0
102	12754	C Hey Road Improvements	1	1	Richmond	Richmond City	$16,579,844	Y	$4,989,922	$4,989,922	$4,989,922	$0	$4,989,922	$4,989,922
103	12800	D Shockoe Valley Streets Improvements Project	1	1	Richmond	Richmond City	$54,365,553	Y	$1,300,000	$1,300,000	$1,300,000	$2,855,909	$4,155,909	$0
104	12981	Waterside Neighborhood Rural Additions	1	2-CIP	Salem	Bedford County	$405,742	Y	$202,871	$202,871	$202,871	$0	$202,871	$0
105	12943	Draper Road Streetscape	6	1	Salem	Blacksburg Town	$11,487,915	Y	$3,204,831	$3,204,831	$3,204,831	$0	$3,204,831	$3,204,831
106	12944	Clay Street Sidewalk	7	2-CIP	Salem	Blacksburg Town	$7,988,289	Y	$3,994,145	$3,424,627	$3,424,627	$1,139,035	$4,563,662	$0
107	12949	Curb and Gutter Rebuild	1	2-CIP	Salem	Blacksburg Town	$132,216	Y	$60,000	$60,000	$60,000	$12,216	$72,216	$0
108	12950	Guardrail Installation	4	2-CIP	Salem	Blacksburg Town	$66,654	Y	$30,000	$30,000	$30,000	$6,654	$36,654	$0
109	12956	Full Depth Reclamation	2	2-CIP	Salem	Blacksburg Town	$875,252	Y	$400,000	$400,000	$400,000	$75,252	$475,252	$0
110	12959	Sidewalk Trip Hazard	3	2-CIP	Salem	Blacksburg Town	$55,727	Y	$25,000	$25,000	$25,000	$5,727	$30,727	$0
111	12951	Paving	5	3	Salem	Blacksburg Town	$1,421,602	N	$650,000	$0	$0	$0	$0	$0
112	12993	Eagle Rock Greenway	1	2-CIP	Salem	Botetourt County	$4,838,495	Y	$2,419,248	$2,188,910	$2,188,910	$460,675	$2,649,585	$0
113	12742	Cambria Trail	1	1	Salem	Christiansburg Town	$6,205,663	Y	$1,502,604	$1,502,604	$1,502,604	$0	$1,502,604	$0
114	12977	Rural Addition - Lakewatch Plantation Roads	1	2-CIP	Salem	Franklin County	$1,879,237	Y	$875,525	$875,525	$875,525	$483,556	$1,359,081	$0
115	12801	Grayson Street Parking, Transit Stop, and Park and Ride Lot	1	2-CIP	Salem	Galax City	$1,822,412	Y	$911,206	$911,206	$911,206	$0	$911,206	$0
116	12850	Tyree and Tennessee	3	1	Salem	Roanoke City	$2,536,609	Y	$932,331	$932,331	$932,331	$0	$932,331	$0
117	12851	4000 Blk Virginia Av, NW	6	1	Salem	Roanoke City	$1,954,652	Y	$624,072	$624,072	$624,072	$0	$624,072	$93,226
118	12854	1400-1500 Blk Main Street	7	1	Salem	Roanoke City	$3,047,906	Y	$745,017	$745,017	$745,017	$0	$745,017	$0
119	12855	Churchill and Grandview	8	1	Salem	Roanoke City	$1,290,966	Y	$313,848	$313,848	$313,848	$0	$313,848	$0
120	12856	West End Drainage Project-Phase 1	2	1	Salem	Roanoke City	$2,816,290	Y	$945,945	$945,945	$945,945	$0	$945,945	$0
121	12857	Jefferson St Drainage Improvements	4	1	Salem	Roanoke City	$3,927,244	Y	$1,131,260	$1,131,260	$1,131,260	$0	$1,131,260	$477,423
122	12861	Campbell Ave 2 Drainage Improvements	5	1	Salem	Roanoke City	$1,368,898	Y	$269,044	$269,044	$269,044	$0	$269,044	$84,595
123	12865	Cove / Peters Creek Intersection Improvements	1	1	Salem	Roanoke City	$9,627,134	Y	$3,651,388	$3,651,388	$3,651,388	$0	$3,651,388	$0
124	12879	West End Drainage - Phase 2	9	2-CIP	Salem	Roanoke City	$2,773,673	Y	$353,000	$353,000	$353,000	$2,067,673	$2,420,673	$0
125	13016	Mill Lane Intersection Improvements	1	2-CIP	Salem	Salem City	$1,464,412	Y	$732,206	$732,206	$732,206	$0	$732,206	$0
126	12717	Route 256 at Triangle Drive Improvements	2	2-CIP	Staunton	Augusta County	$11,025,058	Y	$5,512,529	$4,780,167	$4,780,167	$1,464,724	$6,244,891	$0
127	12840	Dick Huff Lane Improvements	1	1	Staunton	Augusta County	$3,107,318	Y	$391,906	$391,906	$391,906	$0	$391,906	$217,584
128	12986	Smart 20 Hot Springs 220-615	1	2-VTRANS	Staunton	Bath County	$851,017	Y	$145,124	$145,124	$145,124	$0	$145,124	$0
129	12868	Route 11 at Shawnee Drive	1	1	Staunton	Frederick County	$9,948,696	Y	$3,394,868	$3,394,868	$3,394,868	$0	$3,394,868	$779,496
130	12869	Warrior Drive Extension with Brandy Lane upgrade	2	1	Staunton	Frederick County	$7,097,334	Y	$2,159,527	$2,159,527	$2,159,527	$0	$2,159,527	$1,868,623
131	12871	Route 50 at Back Mountain Road - RCI	4	2-CIP	Staunton	Frederick County	$6,870,937	Y	$449,985	$376,955	$376,955	$6,117,027	$6,493,982	$0
132	12872	Brucetown Rd, Hopewell Rd, Route 11 Intersection Alignment	3	2-CIP	Staunton	Frederick County	$14,792,172	Y	$3,995,000	$3,508,926	$3,508,926	$7,774,320	$11,283,246	$0
133	12783	S. Main and I-81 Exit 243 Interchange Improvements	1	2-VTRANS	Staunton	Harrisonburg City	$9,620,000	Y	$580,230	$580,230	$580,230	$0	$580,230	$580,230
134	12847	Traffic Signal Upgrade - E. Nelson St. / Walker St.	1	2-CIP	Staunton	Lexington City	$1,110,373	Y	$555,187	$555,187	$555,187	$0	$555,187	$0
135	12848	Traffic Signal Upgrade - E. Nelson St. / Lewis St.	2	2-CIP	Staunton	Lexington City	$1,087,830	Y	$543,915	$527,831	$527,831	$32,168	$559,999	$0
136	12888	VA 276 Left Turn Lanes @ VA 253	1	1	Staunton	Rockingham County	$4,453,564	Y	$813,848	$813,848	$813,848	$0	$813,848	$0
137	12928	Airport Road shoulder installation	3	2-CIP	Staunton	Rockingham County	$500,000	Y	$250,000	$250,000	$250,000	$0	$250,000	$0
138	12933	Friedens Church Road vertical curve flattening	2	2-CIP	Staunton	Rockingham County	$613,550	Y	$306,775	$306,775	$306,775	$0	$306,775	$0
139	12946	North Augusta Sidewalk - Lambert St to Terry Court	1	2-CIP	Staunton	Staunton City	$5,811,830	Y	$2,905,838	$2,596,529	$2,596,529	$618,772	$3,215,301	$0
140	12989	Edgewood Road Sidewalk Improvements	2	2-CIP	Staunton	Staunton City	$4,946,463	Y	$656,405	$549,874	$549,874	$213,062	$762,936	$0
141	12730	East Main St - Delphine Ave Signal Replacement	1	1	Staunton	Waynesboro City	$2,923,648	Y	$895,324	$895,324	$895,324	$0	$895,324	$354,157
142	12894	Rosser Ave-13th St Roundabout - Additional Funding	1	2-CIP	Staunton	Waynesboro City	$918,870	Y	$169,967	$142,382	$142,382	$55,169	$197,551	$0
143	12955	East Main Streetscape	1	2-CIP	Staunton	Waynesboro City	$5,693,863	Y	$1,721,938	$1,604,771	$1,604,771	$234,334	$1,839,105	$0
144	12834	Millwood Avenue Traffic Improvements	1	1	Staunton	Winchester City	$11,406,984	Y	$2,454,279	$2,454,279	$2,454,279	$0	$2,454,279	$2,454,279
145	12835	Green Circle Trail - Final Phase	2	1	Staunton	Winchester City	$11,324,203	Y	$1,857,377	$1,857,377	$1,857,377	$0	$1,857,377	$1,360,876
146	12836	Green Circle Trail Extension and Pedestrian Bridge	4	1	Staunton	Winchester City	$15,428,560	Y	$2,000,000	$2,000,000	$2,000,000	$0	$2,000,000	$2,000,000
147	12837	Cedar Creek Grade Traffic Improvements	5	2-CIP	Staunton	Winchester City	$8,916,041	Y	$700,000	$700,000	$700,000	$7,516,041	$8,216,041	$0
148	12838	Neighborhood Traffic Improvements	6	2-CIP	Staunton	Winchester City	$3,900,349	Y	$614,966	$563,849	$563,849	$2,772,651	$3,336,500	$0
149	12978	Middle Road Sidewalks and Bike Lanes	3	1	Staunton	Winchester City	$10,494,690	Y	$2,297,255	$2,297,255	$2,297,255	$0	$2,297,255	$0
150														
151	**Totals**								**$261,898,911**	**$239,386,644**	**$239,386,644**			

OmniRide IOEP-Funded Service Extension Recommendation

Zach Trogdon, Chief of Public Transportation

April 21, 2026

DRPT
VIRGINIA DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION

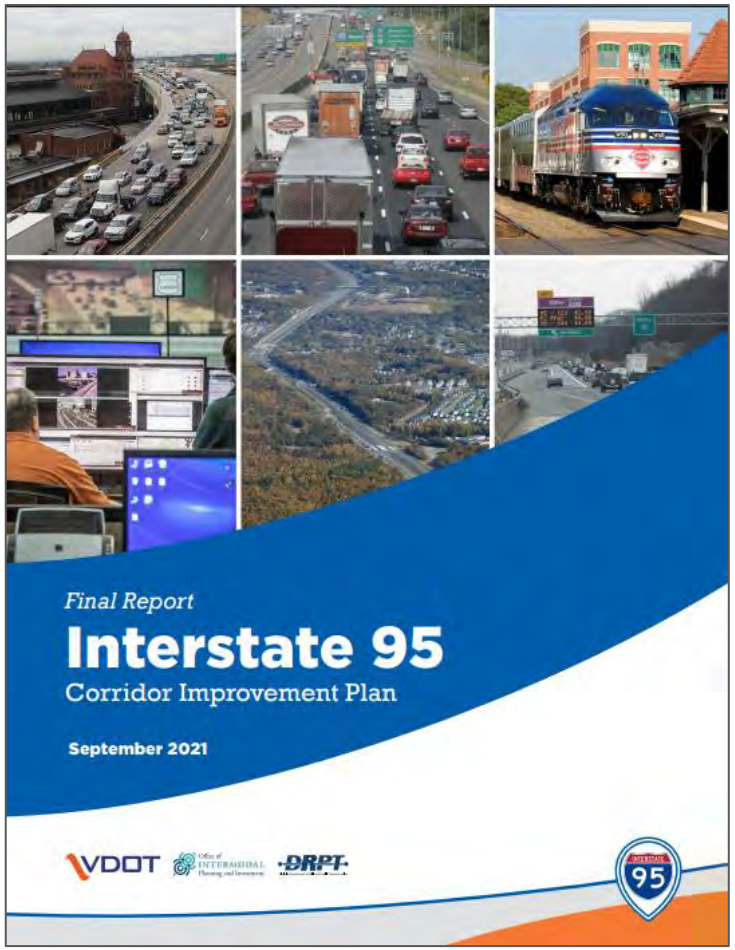


OmniRide Background

- **OmniRide** is the operating name for the transportation services run by the Potomac and Rappahannock Transportation Commission (PRTC)
- Six member jurisdictions:
  - Prince William, Stafford, and Spotsylvania Counties
  - Cities of Manassas, Manassas Park, and Fredericksburg
- Operates nine local bus routes, 17 express/commuter bus routes, transportation demand management programs, microtransit, paratransit serving over two million passengers in FY25
  - PRTC is also a co-owner of VRE
- OmniRide commuter bus service area spans from Spotsylvania to Front Royal to Washington DC
- Local bus service focused on Woodbridge, Lake Ridge, Dumfries, Dale City, and Manassas areas

IOEP and OmniRide Timeline

- **June 2021**: CTB adopted policy to outline the Interstate Operations and Enhancement Program (IOEP)
- **September 2021**: I-95 Corridor Improvement Plan completed, identifying the demand for new commuter bus routes
  - Launch of service was delayed until commuter bus demand returned post-pandemic
- **December 2023**: OmniRide started service on three routes
  - Route 943: Stafford - Washington
  - Route 932: Falmouth - Pentagon/Rosslyn/Ballston
  - Route 923: Spotsylvania - Pentagon/Washington



Successes on IOEP Routes and at OmniRide

IOEP service has exceeded expectations

- Ridership on the three routes has far exceeded the forecasted 150 passengers per day
- The three routes now carry an average of over 800 passengers per day
- Original IOEP budget assumed higher capital cost for new buses
- PRTC found efficiencies in existing fleet, reducing the need to three buses
- Remaining funds can extend these high-performing routes with no new funding

IOEP routes are part of OmniRide's strong transit system

- OmniRide ridership has increased every year since 2021
- Nearly 20% growth in ridership from FY24 to FY25
- In FY25, OmniRide surpassed two million riders for the first time since 2019
- Ridership has increased in both commuter and local services

Recommendation

- CTB policy provides operating funding for three years
- Three-year period will be reached in December 2026
- CTB has discretion to continue operating assistance for three additional years on high performing routes
- No additional funding is being sought as there are funds available in current awards
- **DRPT recommends extending the three routes for an additional three years through December 31, 2029**




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VPRA

Draft FY 2027 – 2032 Commonwealth Transportation Fund (CTF) Six-Year Financial Plan

Draft Fiscal Year 2027 CTF and VDOT Budgets

Kimberly Pryor, Chief Financial Officer

April 21,2026

Outline

- **Revenue and Allocations available in the Draft Six-Year Financial Plan**

- **Draft Fiscal Year 2027 Budgets for the Commonwealth Transportation Fund and for VDOT**

Commonwealth Transportation Fund (CTF)
Preliminary Fiscal Years 2027 – 2032 Six-Year Financial Plan Overview

- The Six-Year Financial Plan (SYFP) identifies the planned funding for allocation to Highways, Rail, Transit, Ports, Aviation, DMV, and Space Flight
- The Preliminary SYFP for Fiscal Years 2027 – 2032 allocates $59.6 billion from all sources
- Includes the use of $1.5 billion of Route 58 Corridor Bonds, I-81 Financing, GARVEE Bonds and Special Structures Debt
- Transfers $6.6 billion to the three regional entities for transportation improvements and $1.1 billion in dedicated revenue for WMATA Capital Fund
- Includes $607.1 million of dedicated fuel tax revenue for the I-81 Corridor Improvements
- Dedicates $18.6 billion for Maintenance and Operations
- Provides $17.0 billion for Construction
  - Approximately $2.6 billion of Construction Funding represents Local and Regional Funding for Projects
  - The Highway Maintenance and Operating Fund (HMOF) has an expected deficit of $633.7 million which will be filled with $287.2 million of federal funds and the crossover of $346.6 million of state funds from the Construction Fund

Commonwealth Transportation Fund (CTF) December Revenue Estimate (in millions)

State Revenue Forecast (in millions)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2027 - FY 2032 Total
Sources of Funds							
Retail Sales and Use Tax	$ 1,490.1	$ 1,528.3	$ 1,572.3	$ 1,620.8	$ 1,675.5	$ 1,723.1	$ 9,610.1
Motor Vehicle Sales and Use Tax	1,361.2	1,377.4	1,368.9	1,360.3	1,369.4	1,377.0	8,214.2
Statewide Motor Fuels Tax	1,639.4	1,703.8	1,758.1	1,809.8	1,855.0	1,884.3	10,650.4
Aviation Fuels Tax	2.0	2.0	2.0	2.0	2.0	2.0	12.0
Road Tax	84.5	84.4	84.3	84.3	84.3	84.3	506.1
International Registration Plan	117.8	119.2	120.1	121.1	121.1	121.1	720.4
Registration Fees	232.5	234.0	233.1	236.4	239.1	242.0	1,417.1
State Insurance Premium Tax	264.5	271.2	280.7	292.3	305.5	319.8	1,734.0
Recordation Tax	67.1	77.4	87.2	95.3	102.5	109.2	538.7
Vehicle Rental Tax	43.9	44.6	45.4	46.4	47.4	48.5	276.2
Highway Use Fee	103.4	119.3	137.6	158.5	186.7	222.2	927.7
Total Commonwealth Transportation Fund	**$ 5,406.4**	**$ 5,561.6**	**$ 5,689.7**	**$ 5,827.2**	**$ 5,988.5**	**$ 6,133.5**	**$ 34,606.9**

December 2025 Forecast; Rental Tax excludes share dedicated to WMATA

Commonwealth Transportation Fund Draft Fiscal Years 2027 – 2032 Six-Year Financial Plan Estimated Revenues (in millions)

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2027 - FY 2032 Total	Previous FY 2026 - FY 2031	Difference
State Transportation Revenues									
Commonwealth Transportation Fund	$ 5,492.4	$ 5,561.6	$ 5,689.7	$ 5,827.2	$ 5,988.5	$ 6,133.5	$ 34,692.9	$ 33,227.9	$ 1,465.0
General Fund	—	—	—	—	—	—	—	275.7	(275.7)
Prior year funding	—	—	—	—	—	—	—	103.5	(103.5)
Local & Regional Project Participation/Revenue	807.8	316.1	758.1	304.7	218.1	191.7	2,596.4	2,932.2	(335.8)
Other Fund Revenue	612.6	580.8	588.2	596.6	603.1	611.9	3,593.3	3,492.1	101.2
Total	**6,912.75**	**6,458.51**	**7,036.03**	**6,728.55**	**6,809.64**	**6,937.05**	**40,882.52**	**40,031.33**	**851.19**
Federal Revenues	1,543.3	1,561.8	1,591.6	1,622.1	1,653.2	1,684.9	9,656.9	9,455.4	201.6
Total Revenues	**8,456.0**	**8,020.3**	**8,627.7**	**8,350.7**	**8,462.9**	**8,622.0**	**50,539.5**	**49,486.7**	**1,052.8**
Other Financing Sources									
Interstate 81 Financing	334.2	—	266.9	—	—	—	601.2	601.2	—
GARVEE Bonds	100.0	—	100.0	—	100.0	—	300.0	300.0	—
Special Structures Bonds	—	66.7	148.9	180.8	141.8	98.6	636.8	538.2	98.6
Route 58	—	—	—	—	—	—	—	74.2	(74.2)
Total	**434.2**	**66.7**	**515.8**	**180.8**	**241.8**	**98.6**	**1,538.0**	**1,513.6**	**24.4**
Total Operating Revenues and Other Financing Sources	**8,890.3**	**8,087.0**	**9,143.5**	**8,531.5**	**8,704.7**	**8,720.6**	**52,077.4**	**51,000.3**	**1,077.1**
Revenue Supporting Transfer Payments									
Regional Transportation Funds	990.1	1,029.1	1,067.0	1,104.3	1,143.1	1,179.8	6,513.4	6,407.9	105.5
WMATA Capital Fund Revenue	148.9	155.4	161.7	167.3	172.5	177.7	983.6	1,018.1	(34.5)
Grand Total	**$ 10,029.2**	**$ 9,271.5**	**$ 10,372.2**	**$ 9,803.1**	**$ 10,020.3**	**$ 10,078.1**	**$ 59,574.4**	**$ 58,426.3**	**$ 1,148.1**

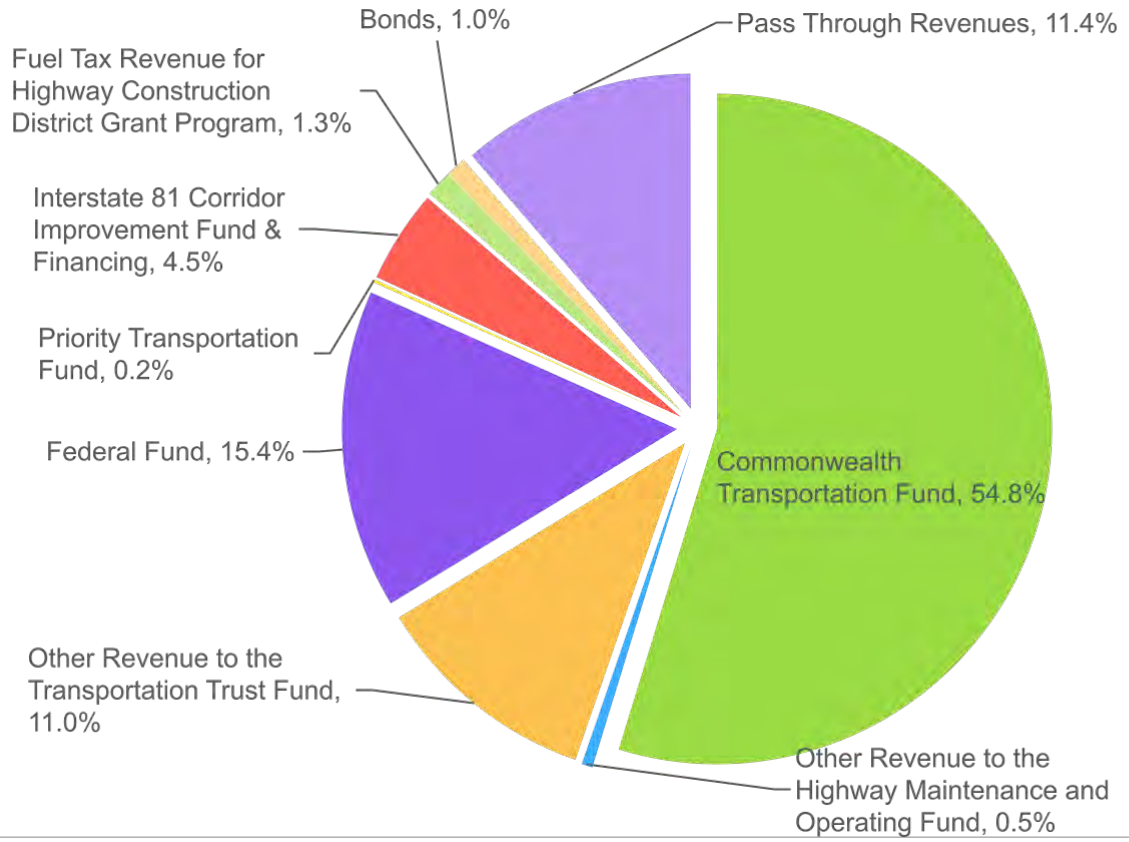
Commonwealth Transportation Fund Draft Fiscal Years 2027 – 2032 Six-Year Financial Plan Estimated Allocations (in millions)

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2027 - FY 2032 Total	Previous FY 2026 - FY 2031	Difference
Debt Service	$ 415.8	$ 437.6	$ 433.7	$ 469.1	$ 524.3	$ 566.6	$ 2,847.0	$ 2,653.8	$ 193.2
Other Agencies & Transfers	61.1	54.8	54.8	54.8	54.8	54.8	335.1	324.6	10.4
Maintenance & Operations	2,909.4	2,983.6	3,058.3	3,135.1	3,213.5	3,295.2	18,595.1	18,122.1	473.0
Administration & Other Programs	660.9	671.4	684.2	697.3	710.7	719.5	4,144.2	3,942.4	201.8
Toll Programs	123.7	113.1	114.3	115.5	116.8	118.1	701.3	732.8	(31.5)
Special Structures	92.7	162.2	242.5	266.7	218.0	167.8	1,149.8	1,066.1	83.7
Public Transportation	706.4	722.0	737.7	762.9	769.0	793.4	4,491.4	4,396.0	95.4
Virginia Passenger Rail Authority	238.6	234.3	238.0	226.9	198.1	203.0	1,338.9	1,403.6	(64.7)
DRPT Rail Assistance	17.2	17.3	17.5	17.9	18.3	18.6	106.7	102.9	3.8
DRPT Administration	19.9	20.1	20.6	21.2	21.8	22.4	126.0	127.0	(1.0)
Commonwealth Port Fund	66.5	67.3	68.8	70.7	72.6	74.3	420.3	406.6	13.6
Commonwealth Aviation Fund	40.5	41.0	41.9	43.0	44.2	45.2	256.0	245.3	10.7
Commonwealth Space Flight Fund	26.0	26.3	26.9	27.6	28.4	29.1	164.4	157.3	7.1
Department of Motor Vehicles	26.0	26.3	26.9	27.6	28.4	29.1	164.3	157.1	7.1
Construction	3,446.1	2,469.7	3,337.3	2,555.0	2,645.8	2,543.4	16,997.3	16,842.6	154.7
Total Operating Programs	**$ 8,850.6**	**$ 8,047.0**	**$ 9,103.5**	**$ 8,491.5**	**$ 8,664.7**	**$ 8,680.6**	**$ 51,837.8**	**$ 50,680.2**	**$ 1,157.5**
Pass Through Programs									
WMATA Capital Fund/General Fund	168.9	175.4	181.7	187.3	192.5	197.7	1,103.6	1,214.8	(111.2)
Central Virginia Transportation Fund	248.4	254.6	263.8	273.2	282.7	292.0	1,614.7	1,543.2	71.5
Northern Virginia Transportation Authority Fund	436.8	461.7	479.6	496.2	513.5	530.2	2,918.0	2,953.0	(35.0)
Hampton Roads Regional Transit Fund	37.1	38.4	39.6	40.7	41.7	42.7	240.2	219.5	20.7
Hampton Roads Transportation Fund	287.4	294.4	304.0	314.2	325.2	334.9	1,860.1	1,815.5	44.6
Subtotal	**1,178.6**	**1,224.5**	**1,268.7**	**1,311.6**	**1,355.6**	**1,397.5**	**7,736.6**	**7,746.0**	**(9.4)**
Total	**$ 10,029.2**	**$ 9,271.5**	**$ 10,372.2**	**$ 9,803.1**	**$ 10,020.3**	**$ 10,078.1**	**$ 59,574.3**	**$ 58,426.2**	**$ 1,148.1**

Commonwealth Transportation Fund
FY 2027 Draft Budget

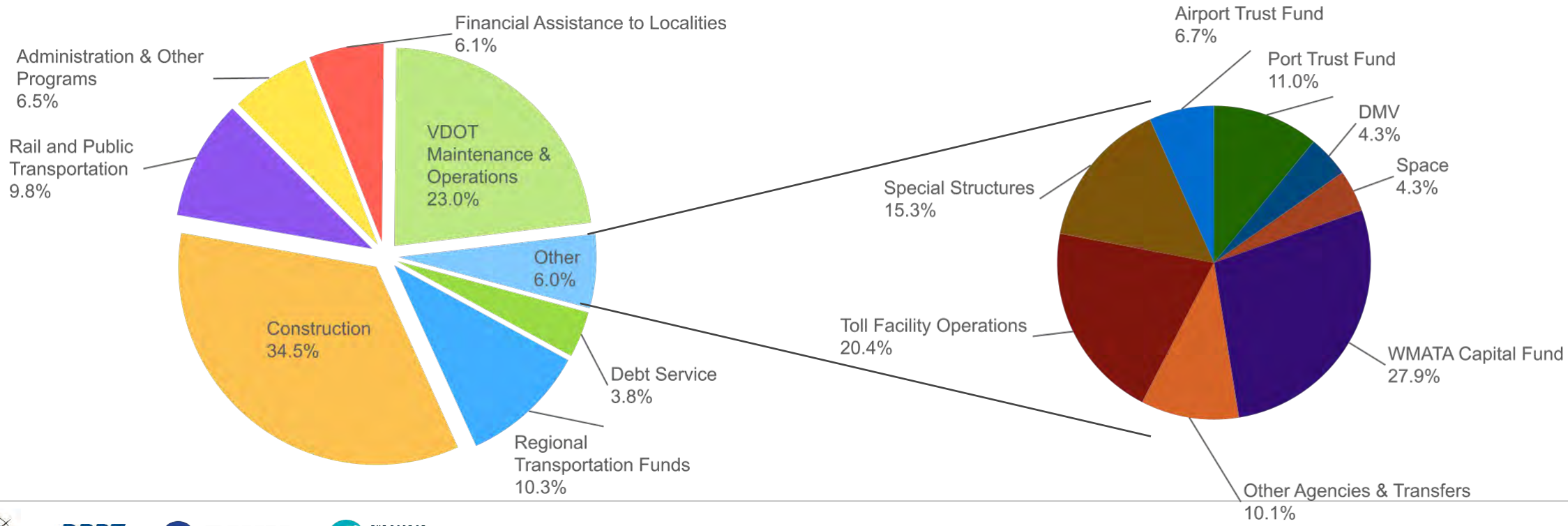
Revenue (in millions)	Total Estimate
Commonwealth Transportation Fund	$ 5,492.4
Other Revenue to the Highway Maintenance and Operating Fund	53.9
Other Revenue to the Transportation Trust Fund	1,103.5
Federal Fund	1,543.3
Priority Transportation Fund	15.6
Interstate 81 Corridor Improvement Fund & Financing	452.1
Fuel Tax Revenue for Highway Construction District Grant Program	129.9
General Fund	—
Bonds	100.0
Total Operating Revenues	**$ 8,890.7**
Pass Through Revenues	
WMATA Capital Fund	148.9
Central Virginia Transportation Fund	248.4
Northern Virginia Transportation Authority Fund	416.8
Hampton Roads Transportation Fund	287.4
Hampton Roads Regional Transit Fund	37.1
Subtotal	**$ 1,138.6**
TOTAL	**$ 10,029.2**

CTF Revenues total $10.0 billion, an increase of 4.3% from the FY 2026 CTF Budget



FY 2027 Draft CTF Recommended Allocations

- Highway Maintenance, including VDOT and locality-maintained assets, represents 29.1 percent of budget
- Highway Construction, including regional/local funding, represents 34.5 percent of budget
- Funding for Rail and Public Transportation is 9.8 percent of budget



FY 2027 Draft VDOT Recommended Allocations

	(in millions)		
	FY 2026 Revised	Recommended FY 2027	INCREASE (DECREASE)
VDOT Programs			
Environmental Monitoring and Evaluation (514)	$ 32.0	$ 22.6	$ (9.4)
Ground Transportation Planning and Research (602)	108.6	118.2	$ 9.6
Highway Construction Programs (603)	2,963.1	3,509.6	$ 546.5
Highway System Maintenance (604)	2,398.3	2,304.1	$ (94.3)
Commonwealth Toll Facilities (606)	157.0	123.7	$ (33.3)
Financial Assistance to Localities (607)			
VDOT Programs	656.6	632.1	$ (24.5)
Regional Program	1,025.7	1,032.8	$ 7.0
Non-Toll Supported Transportation Debt Service (612)	405.8	379.2	$ (26.6)
Special Structures (614)	90.0	92.7	$ 2.7
Administrative and Support Services (699)	383.7	400.9	$ 17.2
VDOT Capital Outlay (998)	40.0	42.5	$ 2.5
Total VDOT Programs	**$ 8,260.8**	**$ 8,658.2**	**$ 397.5**
Support to Other State Agencies	54.1	61.1	$ 7.0
Support to DRPT/VPRA Programs	116.2	86.6	$ (29.6)
Total	**$8,431.0**	**$8,805.9**	**$374.9**
Total Operating Budget (Net Regional Programs)	**$7,405.3**	**$7,773.2**	**$367.9**

Next Steps

- **Monitor actions by 2026 General Assembly and impact to transportation funding and spending**
- **Note potential for federal funding updates**
- **Final Recommended Budgets and SYIP presented to CTB in June 2026**


VIRGINIA
DEPARTMENT OF AVIATION


DRPT
VIRGINIA DEPARTMENT OF RAIL
AND PUBLIC TRANSPORTATION


DMV
Virginia Department of Motor Vehicles


THE PORT OF
VIRGINIA®


VDOT
Virginia Department of Transportation


VIRGINIA SPACEPORT
AUTHORITY
GATEWAY TO THE UNIVERSE


VPRA

VDOT Virginia Department of Transportation



FY 2027

Commonwealth Transportation Fund Budget
April 2026
Draft



VDOT | Virginia Department of Military Affairs | DRPT Virginia Department of Rail and Public Transportation | The Port of Virginia | DMV Virginia Department of Motor Vehicles | Virginia Spaceport Authority

Virginia Department of Transportation

Financial Planning Division

1221 E. Broad Street, 2nd Floor

Richmond, VA 23219

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During its 2020 session, the Virginia General Assembly enacted the Governor's Omnibus Transportation Bill, Chapter 1230 (House Bill 1414), which revised the composition of and increased available revenues for transportation funding in the Commonwealth. Under Chapter 1230, the Commonwealth Transportation Fund (CTF) serves as the fund to which all 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.

Chapter 1230 also amended the allocation of funds. Before funds are distributed between the Transportation Trust Fund and the Highway Maintenance and Operating Fund ("HMO Fund"), (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.

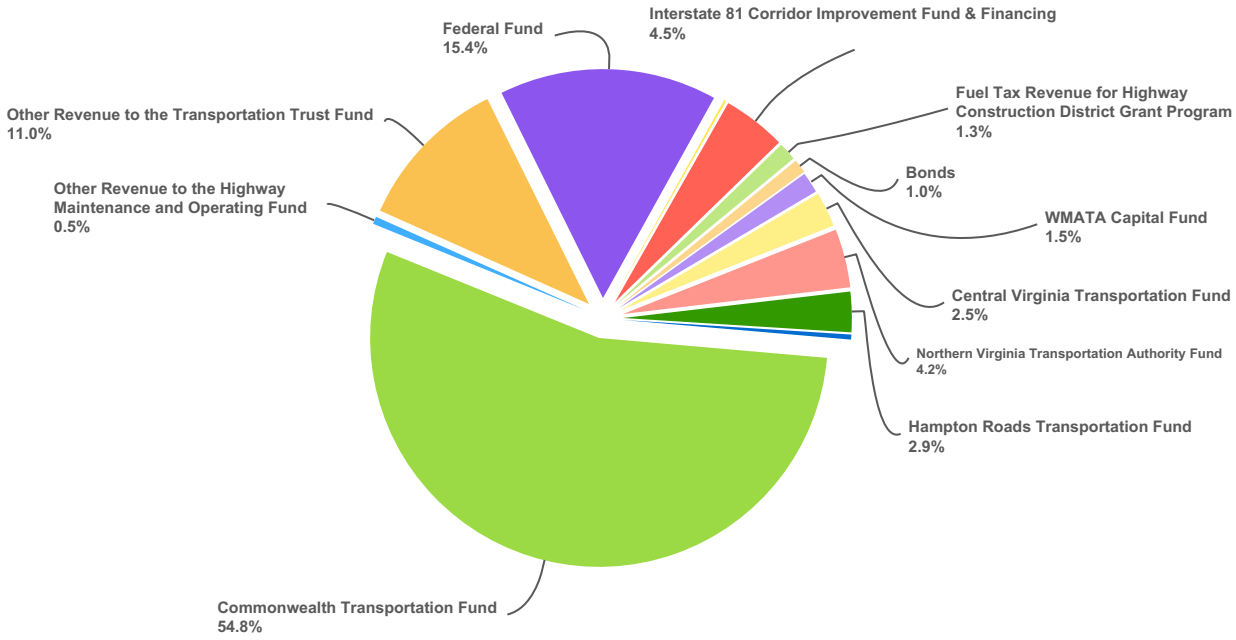
Toll revenue and concession payments to the Commonwealth under the Public-Private Transportation Act of 1995 also would be deposited to the Commonwealth Transportation Fund and allocated to the Transportation Trust Fund (for defined purposes and not available for further distribution). Interest, dividends, and appreciation accrued to the Transportation Trust Fund or the HMO Fund also would be allocated to the Commonwealth Transportation Fund and distributed two-thirds to the Virginia Transportation Infrastructure Bank and one-third to the Transportation Partnership Opportunity Fund.

The remaining funds in the Commonwealth Transportation Fund are allocated 51% to the HMO Fund and 49% to the Transportation Trust Fund. Chapter 1230 directs the following distribution of funds from the Transportation Trust Fund: (i) 53% for construction programs; (ii) 23% to the Commonwealth Mass Transit Fund; (iii) 7.5% to the Commonwealth Rail Fund; (iv) 2.5% to the Commonwealth Port Fund; (v) 1.5% to the Commonwealth Aviation Fund; (vi) 1% to the Commonwealth Space Flight Fund; (vii) 10.5% to the Priority Transportation Fund; and (viii) 1% to the Department of Motor Vehicles.

The Fiscal Year 2027 budget for the CTF identifies the estimated revenues and the distribution of the revenues to the related transportation agencies and programs. It is based on the state revenue forecast from December 2025 and reflects implementation of federal funding provided under the Infrastructure Investment and Jobs Act (IIJA). The FY 2027 CTF Budget totals $10,029,233,883.

The CTF receives revenues from dedicated state and federal sources. The major state revenues are based on Virginia's official revenue forecast developed by the Department of Taxation. The federal revenues from the Federal Highway Administration and the Federal Transit Administration are estimated by the Virginia Department of Transportation (VDOT) and the Virginia Department of Rail and Public Transportation (DRPT). Revenues provided are also from funds collected for regional transportation improvements in Northern Virginia, Hampton Roads, and Central Virginia. These funds are dedicated to the efforts of the Northern Virginia Transportation Authority, Central Virginia Transportation Authority, and the Hampton Roads Transportation Accountability Commission.

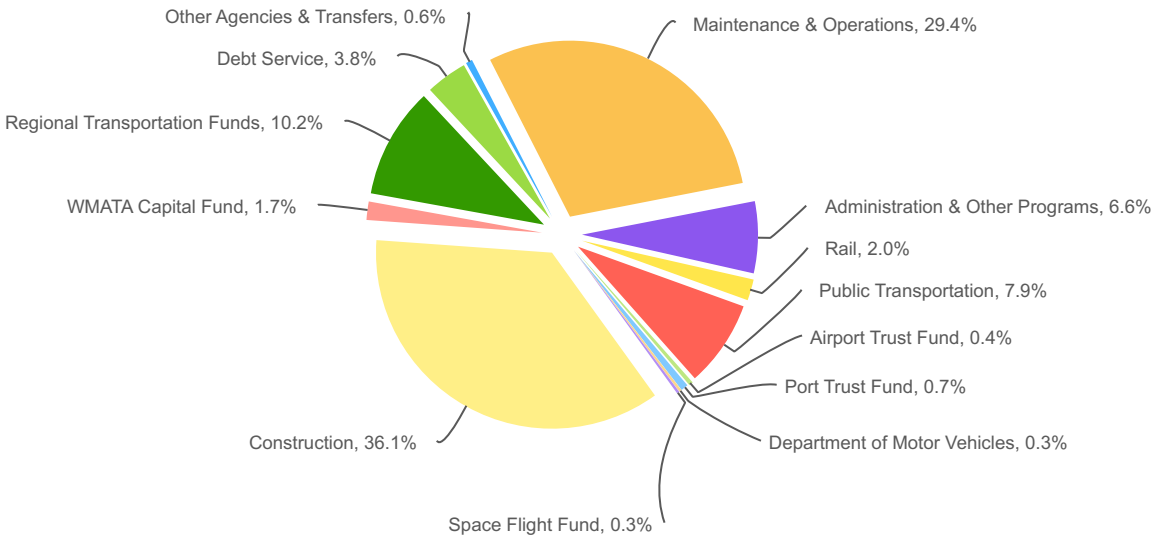
Commonwealth Transportation Fund Total Revenues



Commonwealth Transportation Fund	$5,492,350,000
Other Revenue to the Highway Maintenance and Operating Fund	53,891,375
Other Revenue to the Transportation Trust Fund	1,103,465,475
Federal Fund	1,543,290,123
Priority Transportation Fund	15,628,568
Interstate 81 Corridor Improvement Fund & Financing	452,092,464
Fuel Tax Revenue for Highway Construction District Grant Program	129,945,878
General Fund	—
Bonds	100,000,000
Total Operating Revenues	**$8,890,663,883**
Pass Through Revenues	
WMATA Capital Fund	148,870,000
Central Virginia Transportation Fund	248,400,000
Northern Virginia Transportation Authority Fund	416,800,000
Hampton Roads Transportation Fund	287,400,000
Hampton Roads Regional Transit Fund	37,100,000
Subtotal	**1,138,570,000**
TOTAL	**$10,029,233,883**

The revenues are dedicated to specific funds within the CTF. After certain distributions required by the Code of Virginia, the remaining funds in the CTF are allocated 51% to the Highway Maintenance and Operating Fund (HMOF) and 49% to the Transportation Trust Fund. Chapter 1230 directs the following distribution of funds from the Transportation Trust Fund: (i) 53% for construction programs; (ii) 23% to the Commonwealth Mass Transit Fund; (iii) 7.5% to the Commonwealth Rail Fund; (iv) 2.5% to the Commonwealth Port Fund; (v) 1.5% to the Commonwealth Aviation Fund; (vi) 1% to the Commonwealth Space Flight Fund; (vii) 10.5% to the Priority Transportation Fund; and (viii) 1% to the Department of Motor Vehicles.

The revenues for the HMOF support highway maintenance, operations and administration. The Priority Transportation Fund (PTF) revenues are dedicated to debt service on the Commonwealth of Virginia Transportation Capital Projects Revenue Bonds. The Commonwealth Transportation Board can also use the Fund to facilitate the financing of priority transportation projects throughout the Commonwealth. Federal revenues are used for their defined purposes to support construction, maintenance or transit.



Debt Service	**$379,193,573**
Other Agencies & Transfers	**61,111,871**
Maintenance & Operations	**2,916,904,110**
Administration & Other Programs	**653,431,494**
Toll Facility Operations	**123,663,377**
Public Transportation	**787,213,279**
Rail	**194,836,317**
Airport Trust Fund	**40,535,264**
Port Trust Fund	**66,492,105**
Department of Motor Vehicles	**25,956,842**
Space Flight Fund	**25,976,842**
Construction	**3,575,348,809**
Total Operating Programs	**$8,850,663,883**
Pass Through Programs	
WMATA Capital Fund	**168,870,000**
Regional Transportation Funds	**1,009,700,000**
TOTAL RECOMMENDED DISTRIBUTIONS	**$10,029,233,883**

STATE REVENUE SOURCES	FY 2026 Revised	FY 2027	INCREASE (DECREASE)	
Commonwealth Transportation Fund	$ 5,229,850,000	$ 5,492,350,000	$ 262,500,000	1
Highway Maintenance & Operating Fund (HMOF)	92,294,823	53,891,375	(38,403,448)	2
General Fund	275,700,000	—	(275,700,000)	3
Transportation Trust Fund (TTF) and Other State Revenue				
Interest Earnings	121,230,000	145,943,694	24,713,694	
Toll Facilities	68,445,336	66,563,377	(1,881,959)	
Local Revenue Sources	480,076,262	322,044,786	(158,031,476)	4
Project Participation - Regional Entities	74,883,137	485,681,075	410,797,938	4
GARVEE Bonds/ Interest Earnings	—	100,000,000	100,000,000	5
Route 58 Bonds/ Interest Earnings	74,200,000	—	(74,200,000)	
I-66 Outside the Beltway Concession Fee Payment/Interest	23,094,194	13,500,000	(9,594,194)	
Interstate 81 Corridor Improvement Fund	106,532,050	427,459,266	320,927,216	
Special Fund Account for the Highway Construction District Grant Program	122,275,267	129,945,878	7,670,611	1
Other Trust Fund Revenue	116,540,808	94,365,741	(22,175,067)	6
Total TTF and Other Revenue	1,187,277,054	1,785,503,817	598,226,763	
Priority Transportation Fund (PTF)				
State Revenue	132,519,688	15,628,568	(116,891,120)	7
Total PTF	132,519,688	15,628,568	(116,891,120)	
Pass Through Revenues				
Revenue Dedicated to WMATA Capital Fund	154,370,000	148,870,000	(5,500,000)	1
State Revenue for Regional Entities	986,500,000	989,700,000	3,200,000	1
Total Pass Through Revenues	1,140,870,000	1,138,570,000	(2,300,000)	
TOTAL STATE REVENUES	**8,058,511,565**	**8,485,943,760**	**427,432,195**	
Federal Funding Sources				
Federal Highway Administration (FHWA)	1,581,554,069	1,475,659,023	(105,895,046)	8
Federal Transit Administration (FTA)	75,600,423	67,631,100	(7,969,323)	
Total Federal Funding	**1,657,154,492**	**1,543,290,123**	**(113,864,369)**	
TOTAL COMMONWEALTH TRANSPORTATION FUNDS	**$ 9,715,666,057**	**$ 10,029,233,883**	**$ 313,567,826**	

DISTRIBUTION OF REVENUE SOURCES	FY 2026 Revised	FY 2027	INCREASE (DECREASE)	
Debt Service				
Northern Virginia Transportation District	$ 7,565,400	$ 3,953,650	$ (3,611,750)	
Route 28	8,105,000	8,105,000	—	
Route 58	38,172,200	25,916,423	(12,255,777)	
Interstate 81	12,728,104	10,617,750	(2,110,354)	
GARVEE Bonds	143,036,800	144,836,525	1,799,725	
CPR Bonds	196,188,225	185,764,225	(10,424,000)	
Total Debt Service	405,795,729	379,193,573	(26,602,156)	
Other Agencies & Transfers				
Trust Fund Management	3,161,015	3,161,015	—	
Support to Other State Agencies (excludes DRPT)	44,483,012	51,488,532	7,005,520	
Indirect Costs	6,462,324	6,462,324	—	
Total State Agencies	54,106,351	61,111,871	7,005,520	
Maintenance & Operations				
Highway System Maintenance	2,398,346,423	2,304,069,548	(94,276,875)	
Financial Assist. to Localities for Ground Transportation - Cities	543,678,359	522,281,143	(21,397,216)	
Financial Assist. to Localities for Ground Transportation - Counties	94,400,819	90,553,419	(3,847,400)	
Total Maintenance & Operations	3,036,425,601	2,916,904,110	(119,521,491)	9
Tolls, Administration & Other Programs				
Ground Transportation System Planning and Research	108,559,623	118,186,968	9,627,345	10
Environmental Monitoring & Compliance	32,001,781	22,618,982	(9,382,799)	11
Administrative and Support Services	383,669,470	400,896,671	17,227,201	12
Program Management and Direction	67,964,378	69,228,873	1,264,495	
Toll Facilities Operations	68,445,336	52,913,173	(15,532,163)	
Toll Facility Revolving Account	81,100,000	70,750,204	(10,349,796)	13
Capital Outlay	40,000,000	42,500,000	2,500,000	
Total Tolls, Administration & Other Programs	781,740,588	777,094,871	(4,645,717)	

DISTRIBUTION OF REVENUE SOURCES	FY 2026 Revised	FY 2027	INCREASE (DECREASE)	
Transit and Rail Funds				
Share of TTF Distribution for Transit	$ 568,458,144	$ 597,734,406	$ 29,276,262	1
Transit - Share of administrative costs	(727,033)	(727,033)	—	
Other Revenue dedicated to Transit	17,395,401	17,830,286	434,885	
Share of TTF Distribution for Rail	185,366,786	194,913,393	9,546,607	1
Rail - Share of administrative costs	(237,076)	(237,076)	—	
Federal Transit Authority (FTA)	75,417,800	67,631,100	(7,786,700)	
CMAQ (without State Match)	31,906,021	13,493,547	(18,412,474)	14
Carbon (without State Match)	182,623	414,199	231,576	14
STP Regional (without State Match)	8,703,226	6,799,509	(1,903,717)	14
Interest Earnings	3,160,000	3,160,000	—	
Mass Transit Fund-Support from Construction	10,152,312	5,073,265	(5,079,047)	
Rail Fund - Support from Construction	4,000,000	4,000,000	—	
Priority Transportation	82,000,000	57,500,000	(24,500,000)	
General Fund for WMATA	76,700,000	—	(76,700,000)	
Other	11,936,000	14,464,000	2,528,000	
Subtotal Transit and Rail Funds	1,074,414,204	982,049,596	(92,364,608)	
Pass Through Revenue for WMATA Capital				
Dedicated Revenue for WMATA Capital Fund	154,370,000	148,870,000	(5,500,000)	1
Transfer from NVTD Fund for WMATA Capital Fund	20,000,000	20,000,000	—	
Subtotal WMATA Capital Fund	174,370,000	168,870,000	(5,500,000)	
Airports - Share of TTF Distribution	37,073,357	38,982,679	1,909,322	1
Airports - Share of administrative costs	(47,415)	(47,415)	—	
Airports - Interest Earnings	1,600,000	1,600,000	—	
Total Airport Trust Fund	38,625,942	40,535,264	1,909,322	
Ports - Share of TTF Distribution	61,788,929	64,971,131	3,182,202	1
Ports - Share of administrative costs	(79,026)	(79,026)	—	
Ports - Interest Earnings	2,300,000	1,600,000	(700,000)	
Total Port Trust Fund	64,009,903	66,492,105	2,482,202	
Department of Motor Vehicles - Share of TTF Distribution	24,715,571	25,988,452	1,272,881	1
DMV - Share of administrative costs	(31,610)	(31,610)	—	
Total DMV	24,683,961	25,956,842	1,272,881	
Virginia Commercial Space Flight Authority - Share of TTF Distribution	24,715,571	25,988,452	1,272,881	1
Space Flight Authority - Share of administrative costs	(31,610)	(31,610)	—	
Space - Interest Earnings	20,000	20,000	—	
Total Space Flight Authority	24,703,961	25,976,842	1,272,881	

DISTRIBUTION OF REVENUE SOURCES	FY 2026 Revised	FY 2027	INCREASE (DECREASE)	
Pass Through Revenue Allocations				
Central Virginia Transportation Authority Fund	$ 245,400,000	$ 248,400,000	$ 3,000,000	
Northern Virginia Transportation Authority Fund	465,625,944	459,852,686	(5,773,258)	
Hampton Roads Transportation Fund	281,000,000	287,400,000	6,400,000	
Hampton Roads Regional Transit Fund	33,700,000	37,100,000	3,400,000	
Total Regional Transportation Programs	1,025,725,944	1,032,752,686	7,026,742	1
Construction				
Financial Assistance to Localities for Ground Transportation	18,526,939	19,227,922	700,983	
State of Good Repair Program	341,000,223	414,133,095	73,132,872	14
High Priority Projects Program	220,987,865	271,208,073	50,220,208	14
Construction District Grant Programs	343,263,132	401,153,951	57,890,819	14
Specialized State and Federal Programs	1,416,270,093	1,528,684,447	112,414,354	15
Virginia Highway Safety Improvement Program	110,493,932	135,604,037	25,110,105	14
Interstate Operations and Enhancement Program	470,565,867	689,630,101	219,064,234	16
Total Construction	2,921,108,051	3,459,641,626	538,533,575	
Special Structures	89,955,822	92,654,497	2,698,675	
DISTRIBUTION OF COMMONWEALTH TRANSPORTATION FUNDS	**$ 9,715,666,057**	**$10,029,233,883**	**$ 313,567,826**	
Agency Funding Summary:				
VDOT	$ 8,431,010,398	$ 8,805,926,499	$ 374,916,101	
Less Support to DRPT/VPRA	(116,152,312)	(86,573,265)	29,579,047	
VDOT (Net)	8,314,858,086	8,719,353,234	404,495,148	
DRPT/VPRA	1,248,784,204	1,150,919,596	(97,864,608)	
Ports	64,009,903	66,492,105	2,482,202	
Aviation	38,625,942	40,535,264	1,909,322	
DMV	24,683,961	25,956,842	1,272,881	
Space Flight Authority	24,703,961	25,976,842	1,272,881	
Grand Total	**$ 9,715,666,057**	**$10,029,233,883**	**$ 313,567,826**	

CTF State Revenue Details

STATE REVENUE SOURCES	FY 2026 Revised	FY 2027	INCREASE (DECREASE)
State Tax on Motor Fuels	$1,555,900,000	$1,639,400,000	$83,500,000
Road Tax	82,300,000	84,500,000	2,200,000
Retail Sales & Use Tax	1,477,000,000	1,490,100,000	13,100,000
Motor Vehicle Sales and Use Tax	1,240,200,000	1,361,200,000	121,000,000
International Registration Plan	115,900,000	117,800,000	1,900,000
Motor Vehicle Licenses	222,400,000	232,500,000	10,100,000
Miscellaneous Revenues	18,900,000	20,100,000	1,200,000
Motor Vehicle Rental Tax	43,500,000	43,900,000	400,000
Aviation Fuels Tax	2,000,000	2,000,000	—
Highway Use Fee	104,700,000	103,400,000	(1,300,000)
Insurance Premium	240,400,000	264,500,000	24,100,000
Recordation Tax	63,600,000	67,100,000	3,500,000
Total	**$5,166,800,000**	**$5,426,500,000**	**$259,700,000**

Endnotes

Endnote Number	Description
1	Revenue changes reflect impact of updated state revenue forecast.
2	Decrease represents the unallocated Highway Maintenance and Operating Fund balance from prior years and decreased estimates for miscellaneous revenues.
3	Decrease represents lack of General Fund dollars made available in Fiscal Year 2027. Amount will be updated pending final 2027 Appropriation Act.
4	Revenue and allocations represent funding from regional entities or localities for projects
5	Revenue and allocations reflected planned use of bond proceeds for Route 58 Corridor Program.
6	Other Trust Fund Revenue includes updates for interest earnings expectations.
7	Revenue change reflects updated interest earnings estimate for the Priority Transportation Fund.
8	Federal revenue updates based on apportionment details and obligation limitation available to Virginia. Decrease is due to discontinuation of several IIJA funding programs.
9	Allocation adjustments reflect program growth and supplemental funding for the VDOT Maintenance Program and Financial Assistance to Localities.
10	Allocation adjustments reflect program growth .
11	Allocations in the previous year included a one-time adjustment.
12	Allocation adjustment reflects program growth for personal services and nonpersonal services as well as supplemental IT funding.
13	Allocation adjustment reflects updated assumptions for toll facilities. In addition, General Fund dollars were provided for toll relief on Elizabeth River Crossings, $24 million in FY 2026, which is not assumed in FY 2027. Amount will be updated pending final 2027 Appropriation Act.
14	Allocation change based on the Six-Year Improvement Program. Updates based on funds available for Construction Formula Distribution.
15	Allocations reflect funding from programs outside of the Construction Formula Distribution.
16	Allocation change based on funds available for Construction Formula Distribution and planned TIFIA loans in FY 2027. The previous fiscal year included $175 million in General Fund dollars for Interstate 81 Improvement Program.



Fiscal Year 2027

VDOT Draft Annual Budget
April 2026

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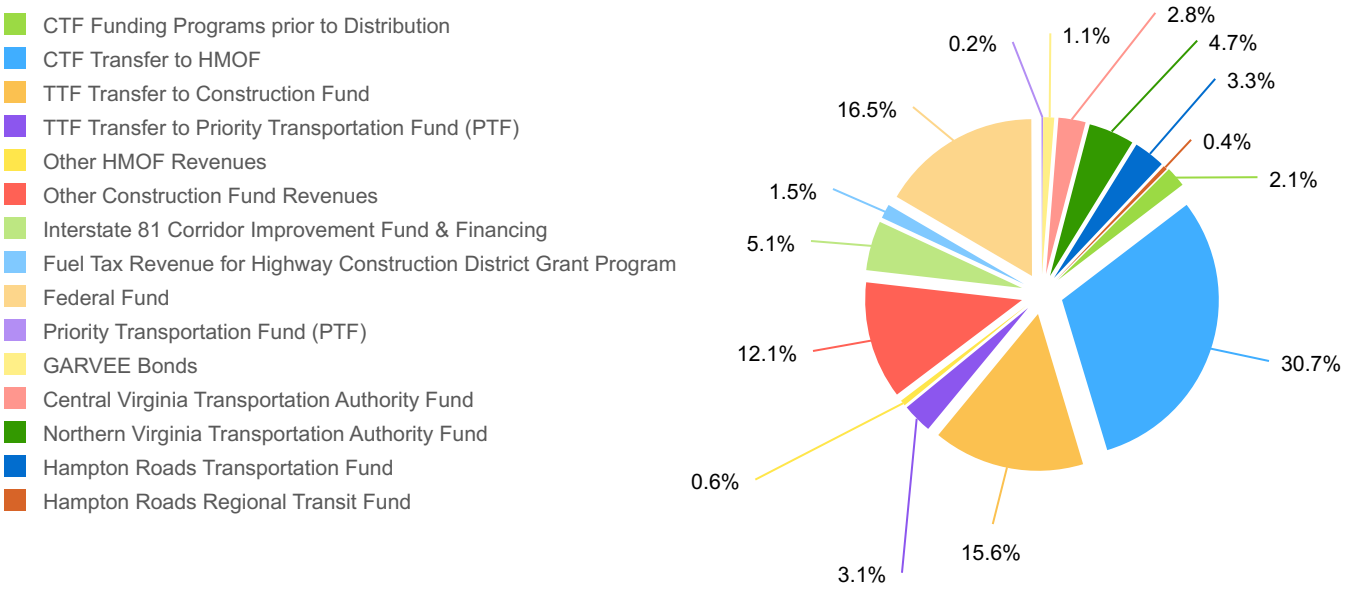
Overview

The Fiscal Year 2027 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 state revenue forecast from December 2025 and reflects implementation of federal funding provided under the Infrastructure Investment and Jobs Act (IIJA). The VDOT Budget for FY 2027 totals $8,805,926,499.46 a 4.3% increase over the FY 2026 Revised Revised VDOT Budget of $8,431,010,398.

Chapter 1230 created the CTF 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



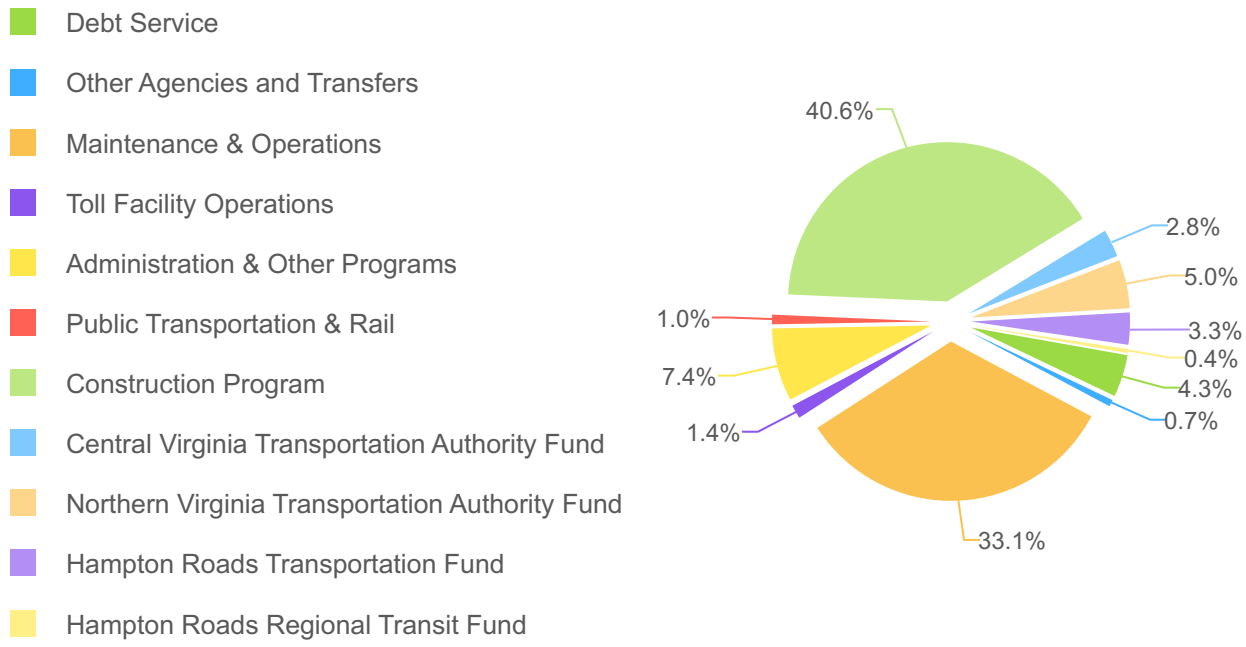
Detailed Sources of Transportation Funds

CTF Funding Programs prior to Distribution	$	187,654,497
CTF Transfer to HMOF		2,704,920,560
TTF Transfer to Construction Fund		1,377,387,979
TTF Transfer to Priority Transportation Fund (PTF)		272,878,751
Other HMOF Revenues		53,891,375
Other Construction Fund Revenues		1,066,874,659
Interstate 81 Corridor Improvement Fund & Financing		452,092,464
Fuel Tax Revenue for Highway Construction District Grant Program		129,945,878
Federal Fund		1,454,951,768
Priority Transportation Fund (PTF)		15,628,568
General Funds		—
GARVEE Bonds		100,000,000
Subtotal	**$**	**7,816,226,499**
Pass Through Revenues		
Central Virginia Transportation Authority Fund		248,400,000
Northern Virginia Transportation Authority Fund		416,800,000
Hampton Roads Transportation Fund		287,400,000
Hampton Roads Regional Transit Fund		37,100,000
TOTAL	**$**	**8,805,926,499**

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 2026 Revised	FY 2027	INCREASE (DECREASE)
Debt Service	$ 405,795,729	$ 379,193,573	$ (26,602,156)
Other Agencies and Transfers	54,106,351	61,111,871	7,005,520
Maintenance & Operations	3,036,425,601	2,916,904,110	(119,521,491)
Toll Facility Operations	149,545,336	123,663,377	(25,881,959)
Administration & Other Programs	632,195,252	653,431,494	21,236,242
Public Transportation & Rail	116,152,312	86,573,265	(29,579,047)
Construction Program	3,030,289,817	3,575,348,809	545,058,992.46
Subtotal	**$7,424,510,398**	**$7,796,226,499**	**$371,716,101**
Pass Through Revenues			
Central Virginia Transportation Authority Fund	245,400,000	248,400,000	3,000,000
Northern Virginia Transportation Authority Fund	446,400,000	436,800,000	(9,600,000)
Hampton Roads Transportation Fund	281,000,000	287,400,000	6,400,000
Hampton Roads Regional Transit Fund	33,700,000	37,100,000	3,400,000
TOTAL	**$8,431,010,398**	**$8,805,926,499**	**$ 374,916,101.46**



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. With the updated revenue assumptions for FY 2022, this transfer reversed direction and the HMOF provided $57.5 million to the Construction Fund, representing revenue in excess of budgetary allocations needed. The transfer from the Construction Fund to the HMOF returned in the FY 2023 recommendations.

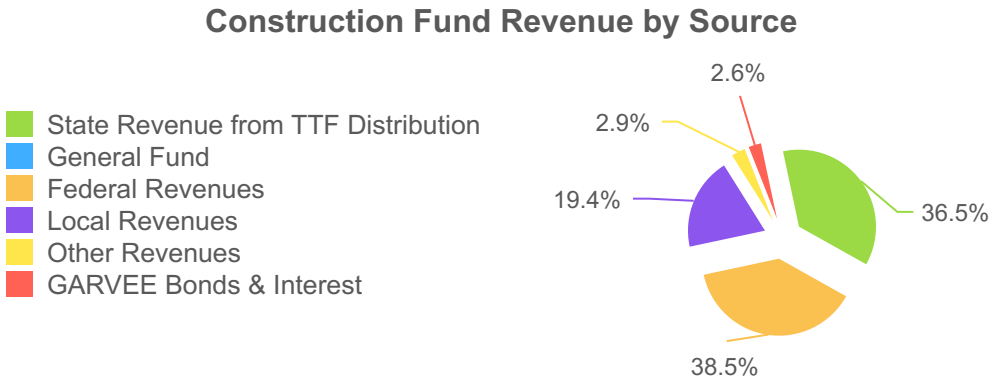
HMOF Revenue Sources	FY 2026 Revised	FY 2027	Difference	
CTF Transfer to HMOF	$ 2,572,437,031	$ 2,704,920,560	$ 132,483,529	1
Miscellaneous Revenues	18,900,000	20,100,000	1,200,000	
Other Revenue	73,394,823	33,791,375	(39,603,448)	2
Subtotal	**$ 2,664,731,854**	**$ 2,758,811,935**	**$ 94,080,081**	
Transfer from Construction	532,638,958	346,552,120	(186,086,838)	
Total	**$ 3,197,370,812**	**$ 3,105,364,055**	**$ (92,006,757)**	

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. The following table provides details on revised distributions for Fiscal Year 2027.

Construction Fund Revenue Sources	FY 2026 Revised	FY 2027	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 TTF for Support	900,000	929,700	29,700
Distributed to Special Structures	89,955,822	92,654,497	2,698,675
Total	**$ 170,855,822**	**$ 173,584,197**	**$ 2,728,375**

The following table identifies the construction fund revenues by major source.

Construction Fund Revenue Sources	FY 2026 Revised	FY 2027	Difference	
State Revenue from TTF Distribution	$ 1,309,925,289	$ 1,377,387,979	$ 67,462,690	1
General Fund	199,000,000	—	(199,000,000)	3
Federal Revenues	1,540,944,822	1,454,951,768	(85,993,054)	4
Local Revenues	476,166,088	734,457,093	258,291,005	5
Other Revenues	134,503,199	110,080,500	(24,422,699)	6
GARVEE Bonds & Interest	—	100,000,000	100,000,000	
Total	**$ 3,660,539,398**	**$ 3,776,877,340**	**$ 116,337,942**	



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 2026 Revised	FY 2027	Difference	
Regional Transportation Funds	$ 986,500,000	$ 989,700,000	$ 3,200,000	1
Interstate 81 Corridor Improvement Fund	106,532,050	452,092,464	345,560,414	
Fuel Tax Revenue for the Special Fund Account for the Highway Construction District Grant Program	122,275,267	129,945,878	7,670,611	1
Powhite Parkway Extension Toll Revenue	11,675,600	11,792,356	116,756	
Coleman Bridge Toll Revenue	3,155,990	—	(3,155,990)	
I-66 Inside the Beltway Toll Revenue	45,113,746	46,016,021	902,275	
I-64 Express Lanes Toll Revenue	8,500,000	8,755,000	255,000	
Northern VA Transportation District (NVTD)	5,689,920	4,885,009	(804,911)	
Priority Transportation Fund (PTF)	333,033,188	272,878,751	(60,154,437)	1
Transportation Partnership Opportunity Fund	36,660,000	38,402,487	1,742,487	20
Route 58	74,200,000	—	(74,200,000)	7
Route 28	8,105,000	8,105,000	—	
Other	134,590,000	133,628,009	(961,991)	20
Total	**$ 1,876,030,761**	**$ 2,096,200,975**	**$ 220,170,214**	

Total Construction Major Sources (page 7)	3,660,539,398	3,776,877,340	116,337,942
Transfer to HMOF	(532,638,958)	(346,552,120)	186,086,838
Total Construction Fund	**$ 5,003,931,201**	**$ 5,526,526,195**	**$ 522,594,994**

VDOT Program Descriptions and Allocations

Summary of Allocations by Program

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

	FY 2026 Revised	FY 2027	INCREASE (DECREASE)
Environmental Monitoring and Evaluation (514)	$ 32,001,781	$ 22,618,982	$ (9,382,799)
Ground Transportation Planning and Research (602)	108,559,623	118,186,968	9,627,345
Highway Construction Programs (603)	2,970,545,490	3,509,642,577	539,097,087
Highway System Maintenance (604)	2,398,346,423	2,304,069,548	(94,276,875)
Commonwealth Toll Facilities (606)	149,545,336	123,663,377	(25,881,959)
Financial Assistance to Localities (607)	1,682,332,061	1,664,815,170	(17,516,891)
Non-Toll Supported Transportation Debt Service (612)	405,795,729	379,193,573	(26,602,156)
Special Structures (614)	89,955,822	92,654,497	2,698,675
Administrative and Support Services (699)	383,669,470	400,896,671	17,227,201
VDOT Capital Outlay (998)	40,000,000	42,500,000	2,500,000
Support to Other State Agencies	54,106,351	61,111,871	7,005,520
Support to DRPT/VPRA Programs	116,152,312	86,573,265	(29,579,047)
Total	**$ 8,431,010,398**	**$ 8,805,926,499**	**$ 374,916,101**

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 2026 Revised	FY 2027	INCREASE (DECREASE)
Environmental Monitoring & Compliance for Highway Projects (514008)	$ 18,850,096	$ 13,215,717	$ (5,634,379)
Environmental Monitoring Program Management (514009)	4,762,749	4,885,629	122,880
Municipal Separate Storm Sewer System Compliance Activities (514010)	8,388,936	4,517,636	(3,871,300)
TOTAL ENVIRONMENTAL MONITORING & EVALUATION	**$ 32,001,781**	**$ 22,618,982**	**$ (9,382,799)**
TTF	32,001,781	22,618,982	(9,382,799)

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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 2026 Revised	FY 2027	INCREASE (DECREASE)
Ground Transportation System Planning (602001)	$ 94,802,639	$ 98,119,308	$ 3,316,669
Ground Transportation System Research (602002)	8,530,116	14,649,797	6,119,681
Ground Transportation Program Management (602004)	5,226,868	5,417,863	190,995
TOTAL PLANNING & RESEARCH	**$ 108,559,623**	**$ 118,186,968**	**$ 9,627,345**
HMOF	12,946,263	19,184,482	6,238,219
CONSTRUCTION	69,656,885	71,478,888	1,822,003
FEDERAL	25,956,475	27,523,598	1,567,123

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Highway Construction Programs (603)

For Fiscal Year 2027, 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. The following table provides details on distributions for Fiscal Year 2027.

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 2026 Revised	FY 2027	INCREASE (DECREASE)	
State of Good Repair Program (603020)	$ 341,000,223	$ 414,133,095	$ 73,132,872	10
High Priority Projects Program(603021)	220,987,865	271,208,073	50,220,208	10
Construction District Grant Programs (603022)	343,263,132	401,153,951	57,890,819	10
Specialized State and Federal Programs (603023)	1,418,090,787	1,530,529,762	112,438,975	
Virginia Highway Safety Improvement Program (603017)	134,783,478	135,604,037	25,110,105	10
Interstate Operations and Enhancement Program (603018)	274,702,353	687,784,786	219,039,613	10
Construction Management (603015)	67,964,378	69,228,873	1,264,495	
TOTAL CONSTRUCTION	**$2,970,545,490**	**$3,509,642,577**	**$ 539,097,087**	
CONSTRUCTION	1,151,289,823	1,643,883,466	492,593,643	
FEDERAL	1,077,417,253	984,507,749	(92,909,504)	
I-81 CORRIDOR IMPROVEMENT FUND	93,803,946	441,474,714	347,670,768	
SPECIAL FUND ACCOUNT FOR CONSTRUCTION DGP	122,275,267	129,945,878	7,670,611	
PTF	113,513,056	44,911,187	(68,601,869)	1
TPOF	51,634,151	53,376,638	1,742,487	
VTIB	77,490,000	76,528,009	(961,991)	
NVTD	—	931,359	931,359	
CONCESSION FEE FUND	12,094,194	—	(12,094,194)	
GENERAL FUND	175,000,000	—	(175,000,000)	
GARVEE BONDS PROCEEDS	—	100,000,000	100,000,000	
ROUTE 58	96,027,800	34,083,577	(61,944,223)	

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 2026 Revised	FY 2027	INCREASE (DECREASE)	
TOTAL STATE OF GOOD REPAIR	**$ 341,000,223**	**$ 414,133,095**	**$ 73,132,872**	10
CONSTRUCTION	118,588,768	207,867,966	89,279,198	
FEDERAL	222,411,455	206,265,129	(16,146,326)	

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 2026 Revised	FY 2027	INCREASE (DECREASE)	
TOTAL HIGH PRIORITY PROJECTS	**$ 220,987,865**	**$ 271,208,073**	**$ 50,220,208**	10
CONSTRUCTION	71,148,274	120,366,116	49,217,842	
FEDERAL	149,839,591	150,841,957	1,002,366	
GARVEE	—	—	—	

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 2026 Revised	FY 2027	INCREASE (DECREASE)	
TOTAL CONSTRUCTION DISTRICT GRANT	**$ 343,263,132**	**$ 401,153,951**	**$ 57,890,819**	10;11
CONSTRUCTION	113,567,513	173,299,412	59,731,899	
SPECIAL FUND ACCOUNT FOR CONSTRUCTION DGP	122,275,267	129,945,878	7,670,611	
FEDERAL	107,420,352	97,908,661	(9,511,691)	
GARVEE	—	—	—	

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 and Regional Surface Transportation Program 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 2026 Revised	FY 2027	INCREASE (DECREASE)	
CMAQ & State Match	$ 35,424,518	$ 63,019,718	$ 27,595,200	
Participating Project Costs	60,000,000	60,000,000	—	
Project Participation from CVTA	22,305,893	3,234,419	(19,071,474)	12
Project Participation from HRTAC	330,984,748	194,493,942	(136,490,806)	12
HRTAC Participation for Hampton Roads Bridge-Tunnel Expansion Project	—	—	—	12
Project Participation from NVTA	14,883,137	425,681,075	410,797,938	12
Revenue Sharing	200,000,000	204,135,108	4,135,108	
STP Set-aside	35,272,146	33,746,195	(1,525,951)	4
STP Regional & State Match	121,218,145	134,350,489	13,132,344	4
Tele Fees	7,291,310	8,279,103	987,793	
PTF for Multimodal Improvements	—	—	—	
PTF for Construction Projects	29,935,368	44,911,187	14,975,819	13
Carbon Reduction Program and State Match	32,545,509	34,357,491	1,811,982	4
PROTECT	37,214,231	39,400,359	2,186,128	4
Bridge	98,252,567	—	(98,252,567)	4
Bridge - Off System	17,338,688	—	(17,338,688)	4
Electric Vehicles	22,657,935	—	(22,657,935)	4
Route 58 Bonds	74,200,000	—	(74,200,000)	7
HIP - Community Project Grants	10,058,000	—	(10,058,000)	4
Garvee Bond Proceeds	—	100,000,000	100,000,000	
Nimmo Parkway	—	—	—	
PTF Excess Revenue Allocation	73,519,688	—	(73,519,688)	20
Other	182,894,710	184,920,676	2,025,966	
TOTAL SPECIALIZED STATE AND FEDERAL PROGRAMS (603023)	**$ 1,418,090,787**	**$ 1,530,529,762**	**$ 112,438,975**	

Highway Construction Programs (603)

SPECIALIZED STATE AND FEDERAL PROGRAMS (603023)	FY 2026 Revised	FY 2027	INCREASE (DECREASE)	
CONSTRUCTION	667,494,622	935,998,690	268,504,068	
FEDERAL	398,016,270	282,854,987	(115,161,283)	
GENERAL FUND	—	—	—	
PTF	113,513,056	44,911,187	(68,601,869)	1
CONCESSION FEE FUND	12,094,194	—	(12,094,194)	
I-81 CORRIDOR IMPROVEMENT FUND	1,820,694	1,845,315	24,621	
OTHER BOND PROGRAMS/FUNDS	96,027,800	34,083,577	(61,944,223)	
NVTD	—	931,359	931,359	
VTIB	77,490,000	76,528,009	(961,991)	
GARVEE BOND PROCEEDS	—	100,000,000	100,000,000	
TPOF	51,634,151	53,376,638	1,742,487	
TOTAL SPECIALIZED STATE AND FEDERAL PROGRAMS (60323)	**$ 1,418,090,787**	**$ 1,530,529,762**	**$ 112,438,975**	

VIRGINIA HIGHWAY SAFETY IMPROVEMENT PROGRAM (603017)

The purpose of the Virginia Highway Safety Improvement Program is to reduce motorized and non-motorized fatalities and severe injuries on highways in the Commonwealth, whether such highways are state or locally maintained. (Code of Virginia § 33.2-373)

VIRGINIA HIGHWAY SAFETY IMPROVEMENT PROGRAM (603017)	FY 2026 Revised	FY 2027	INCREASE (DECREASE)	
TOTAL VHSIP	**$ 110,493,932**	**$135,604,037**	**$ 25,110,105**	10
TTF	1,921,498	21,498,999	19,577,501	
FEDERAL	108,572,434	114,105,038	5,532,604	

INTERSTATE OPERATIONS & ENHANCEMENT PROGRAM (603018)

The purpose of the Interstate Operations and Enhancement Program is to improve the safety, reliability, and travel flow along interstate highway corridors in the Commonwealth. (Code of Virginia § 33.2-372)

INTERSTATE OPERATIONS & ENHANCEMENT PROGRAM (603018)	FY 2026 Revised	FY 2027	INCREASE (DECREASE)	
TOTAL IOEP	**$ 468,745,173**	**$ 687,784,786**	**$ 219,039,613**	10;14
TTF	110,604,770	115,623,410	5,018,640	
FEDERAL	91,157,151	132,531,977	41,374,826	
General Fund	175,000,000	0	(175,000,000)	
I-81	91,983,252	439,629,399	347,646,147	

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 2026 Revised	FY 2027	INCREASE (DECREASE)
TOTAL CONSTRUCTION MANAGEMENT	**$ 67,964,378**	**$ 69,228,873**	**$ 1,264,495**
TTF	67,964,378	69,228,873	1,264,495

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 2026 Revised	FY 2027	INCREASE (DECREASE)
Interstate Maintenance (604001)	$ 527,932,598		
Primary Maintenance (604002)	687,854,064		
Secondary Maintenance (604003)	701,801,078		
Transportation Operations Services (604004)	383,962,759		
Highway Maintenance Program Management & Direction (604005)	96,795,924		
TOTAL HIGHWAY SYSTEM MAINTENANCE	**$2,398,346,423**	**$2,304,069,548**	**$ (94,276,875)**
HMOF	2,114,108,297	2,016,904,916	(97,203,381)
FEDERAL	284,238,126	287,164,632	2,926,506

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Commonwealth Toll Facilities (606)

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. Both the George P. Coleman Bridge and the Powhite Parkway Extension have completed paying off bonds sold to finance the construction of the facilities. The remaining debt owed by both facilities is to Toll Facility Revolving Account.

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 2026 Revised	FY 2027	INCREASE (DECREASE)	
Acquisition & Construction (606001)	$ —	$ —	$ —	
Debt Service (606002)	—	13,650,204	13,650,204	
Maintenance & Operations (606003)	68,445,336	52,913,173	(15,532,163)	16
Toll Facilities Revolving (606004)	81,100,000	57,100,000	(24,000,000)	17
TOTAL TOLL FACILITIES	**$ 149,545,336**	**$ 123,663,377**	**$ (25,881,959)**	
POWHITE	11,675,600	11,792,356	116,756	
COLEMAN	3,155,990	—	(3,155,990)	
I-66 INSIDE THE BELTWAY	45,113,746	46,016,021	902,275	
I-64 EXPRESS LANES	8,500,000	8,755,000	255,000	
GENERAL FUND	24,000,000	—	(24,000,000)	
TOLL FACILTIES REVOLVING	57,100,000	57,100,000	—	

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 2026 Revised	FY 2027	INCREASE (DECREASE)	
Financial Assistance for City Road Maintenance (607001)	$ 543,678,359	$ 522,281,143	$ (21,397,216)	15
Financial Assistance for County Road Maintenance (607002)	94,400,819	90,553,419	(3,847,400)	15
Financial Assistance for Planning, Access Roads, & Special Projects (607004)	18,526,939	19,227,922	700,983	
Distribution of Northern Virginia Transportation Authority Fund Revenues (607006)	465,625,944	459,852,686	(5,773,258)	1
Distribution of Hampton Roads Transportation Fund Revenues (607007)	314,700,000	324,500,000	9,800,000	1
Distribution of Central Virginia Transportation Authority Fund Revenues (607010)	245,400,000	248,400,000	3,000,000	1
TOTAL FINANCIAL ASSISTANCE TO LOCALITIES	**$1,682,332,061**	**$1,664,815,170**	**$ (17,516,891)**	
HMOF	638,079,178	612,834,562	(25,244,616)	
CONSTRUCTION	27,506,715	31,411,344	3,904,629	
FEDERAL	10,246,168	10,869,264	623,096	
CENTRAL VIRGINIA TRANSPORTATION FUND	245,400,000	248,400,000	3,000,000	
NORTHERN VIRGINIA TRANSPORTATION FUND	446,400,000	436,800,000	(9,600,000)	
HAMPTON ROADS TRANSPORTATION FUND	281,000,000	287,400,000	6,400,000	
HAMPTON ROADS REGIONAL TRANSIT FUND	33,700,000	37,100,000	3,400,000	

Non-Toll Supported Transportation Debt Service (612)

Non-Toll Supported Transportation Debt Service consists of:

Highway Transportation Improvement District Debt Service (612001) - To provide for the debt service requirements of the bonds sold to finance transportation improvements in special tax districts. There is currently only one such district, the State Route 28 Highway Transportation Improvement District in Fairfax and Loudoun counties.

Designated Highway Corridor Debt Service (612002) - To provide for the debt service requirements of the bonds sold to finance transportation improvements in special designated highway corridors. The Commonwealth Transportation Board has issued transportation revenue bonds for the U.S. Route 58 Corridor Development Program, and the Northern Virginia Transportation District (NVTD) Program.

Commonwealth Transportation Capital Projects Bond Act Debt Service (612004) - To provide for the debt service requirements of the bonds sold to finance transportation improvements under the Commonwealth Transportation Capital Projects Bond Act.

Federal Transportation Grant Anticipation Revenue Notes Debt Service (612005) - To provide for the debt service requirements of the bonds sold as Federal Transportation Grant Anticipation Revenue bonds (GARVEEs).

Interstate 81 Corridor Improvement Program Debt Service (612006) - To provide for the estimated debt service requirements of the bonds sold to finance transportation improvements on the Interstate 81 Corridor.

Non-Toll Supported Transportation Debt Service (612)	FY 2026 Revised	FY 2027	INCREASE (DECREASE)
Highway Transportation Improvement Debt Service (612001)	$ 8,105,000	$ 8,105,000	$ —
Designated Highway Corridor Debt Service (612002)	45,737,600	29,870,073	(15,867,527)
Commonwealth Transportation Capital Projects Bond Act Debt Service (612004)	196,188,225	185,764,225	(10,424,000)
Federal Transportation Grant Anticipation Revenue Notes Debt Service (612005)	143,036,800	144,836,525	1,799,725
Interstate 81 Corridor Improvement Program Debt Service (612006)	12,728,104	10,617,750	(2,110,354)
TOTAL NON-TOLL SUPPORTED DEBT SERVICE	**$ 405,795,729**	**$ 379,193,573**	**$ (24,491,802)**
NVTD	7,565,400	3,953,650	(3,611,750)
ROUTE 28	8,105,000	8,105,000	—
CPR BONDS	196,188,225	185,764,225	(10,424,000)
ROUTE 58	38,172,200	25,916,423	(12,255,777)
I-81	12,728,104	10,617,750	(2,110,354)
FEDERAL	143,036,800	144,836,525	1,799,725

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 2026 Revised	FY 2027	INCREASE (DECREASE)
TOTAL VDOT SPECIAL STRUCTURES	**$ 89,955,822**	**$ 92,654,497**	**$ 2,698,675**
SPECIAL STRUCTURES	89,955,822	92,654,497	2,698,675

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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 2026 Revised	FY 2027	INCREASE (DECREASE)
General Management & Direction (699001)	$ 207,062,298	$ 215,427,561	$ 8,365,263
Information Technology Services (699002)	138,442,094	146,869,354	8,427,260
Facilities and Grounds Management Services (699015)	25,350,204	25,614,234	264,030
Employee Training & Development (699024)	12,814,874	12,985,522	170,648
TOTAL ADMINISTRATIVE & SUPPORT SERVICES	**$ 383,669,470**	**$ 400,896,671**	**$ 17,227,201**
HMOF	382,769,470	399,966,971	17,197,501
CTF	900,000	929,700	29,700

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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 2026 Revised	FY 2027	INCREASE (DECREASE)
TOTAL VDOT CAPITAL OUTLAY	**$ 40,000,000**	**$ 42,500,000**	**$ 2,500,000**
CONSTRUCTION	40,000,000	42,500,000	2,500,000

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 2026 Revised	FY 2027	INCREASE (DECREASE)
Transportation Appropriation to Other Agencies			
Department of Education	$ 301,676	$ 301,676	$ —
Marine Resources Commission	313,768	313,768	—
Secretary of Transportation	1,068,986	1,068,986	—
Department of State Police	9,179,045	9,179,045	—
Department of Minority Business Enterprise	1,800,567	1,800,567	—
Department of Historic Resources	226,807	226,807	—
Department of Emergency Management	1,360,549	1,360,549	—
Department of Motor Vehicles	15,791,689	22,635,463	6,843,774
Department of Treasury	185,187	185,187	—
Virginia Liaison Office	199,891	199,891	—
Office of the State Inspector General	2,254,194	2,254,194	—
SUBTOTAL	32,682,359	39,526,133	6,843,774
Transfers to the General Fund			
Department of General Services	388,254	550,000	161,746
Department of Agriculture & Conservation Services	97,586	97,586	—
Chesapeake Bay Initiatives	10,000,000	10,000,000	—
Indirect Costs	6,462,324	6,462,324	—
Department of Taxation	2,975,828	2,975,828	—
SUBTOTAL	19,923,992	20,085,738	161,746
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	**$ 54,106,351**	**$ 61,111,871**	**$ 7,005,520**
HMOF	49,517,604	56,523,124	7,005,520
CONSTRUCTION	3,077,221	3,077,221	—
TPOF	25,849	25,849	—
DMV	31,610	31,610	—
RAIL	237,076	237,076	—
PTF	331,907	331,907	—
PORTS	79,026	79,026	—
AIRPORTS	47,415	47,415	—
DRPT	727,033	727,033	—
SPACE	31,610	31,610	—

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)	**$ —**	$ 22,618,982	$ —	$ —	$ —	**$ 22,618,982**
Ground Transportation Planning & Research (602)	19,184,482	71,478,888	27,523,598	—	—	**118,186,968**
Highway Construction Programs (603)	—	1,652,183,466	984,507,749	—	872,951,362	**3,509,642,577**
Highway System Maintenance (604)	2,016,904,916	—	287,164,632	—	—	**2,304,069,548**
Commonwealth Toll Facilities (606)	—	—	—	—	123,663,377	**123,663,377**
Financial Assistance to Localities (607)	612,834,562	8,358,658	10,869,264	—	1,032,752,686	**1,664,815,170**
Non-Toll Supported Transportation Debt Service (612)	—	—	144,836,525	—	234,357,048	**379,193,573**
Special Structures (614)	—	92,654,497	—	—	—	**92,654,497**
Administrative and Support Services (699)	399,966,971	—	—	—	929,700	**400,896,671**
VDOT Capital Outlay (998)	—	42,500,000	—	—	—	**42,500,000**
Support to Other State Agencies	56,523,124	3,077,221	—	—	1,511,526	**61,111,871**
Support to DRPT Programs	—	9,073,265	—	—	77,500,000	**86,573,265**
TOTAL	**$3,105,414,055**	**$ 1,901,944,977**	**$ 1,454,901,768**	**$ —**	**$2,343,665,699**	**$8,805,926,499**

* - 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 2027

Revenues	
Revenue provided by the General Fund of the Commonwealth	$ —
Taxes	1,215,045,878
Rights and privileges	24,349,398
Sale of property and commodities	—
Interest, dividends, and rents	168,962,467
Fines, forfeitures, court fees	—
Penalties and escheats	17,100,000
Receipts from localities and private sector	795,123,990
Federal grants and contracts	1,454,951,768
Toll revenues	106,563,377
Other	49,845,098
Total Revenues	**3,831,941,976**

Other Financing Sources	
Other financing sources	(3,316,530)
Bond proceeds	434,459,266
Note proceeds	—
Transfers from other state agencies and General Fund	—
Transfers in	4,542,841,787
Total Other Financing Sources	**4,973,984,523**
Total Revenues and Other Sources	**$8,805,926,499**

Budget Comparison Schedule for FY 2027

Expenditures	
Administrative and support services	$ 400,896,671
Ground transportation system planning and research	118,186,968
Highway system acquisition and construction	3,509,642,577
Highway system maintenance	2,304,069,548
Financial assistance to localities	1,664,815,170
Environmental monitoring and compliance	22,618,982
Toll facility operations and construction	123,663,377
Special Structures	92,654,497
Capital Outlay	42,500,000
Debt Service	379,193,573
Total Expenditures	**8,658,241,363**

Other Financing Uses	
Other financing uses	—
Transfers to other state agencies and General Fund	147,685,136
Transfers out	—
Total Other Financing Uses	**147,685,136**
Total Expenditures and Other Uses	**$8,805,926,499**

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

Appendix I - Powhite Parkway Extension (0436) FY 2027

FY 2027 ESTIMATED REVENUE

Toll Revenues	$ 11,675,600
TOTAL ESTIMATED REVENUES	$ 11,675,600
Toll Facility Revolving Account Loan Repayment	2,377,719
TOTAL ESTIMATED REVENUE AVAILABLE FOR EXPENDITURES	$ 9,297,881

FY 2027 EXPENDITURE BUDGET

Revenue Fund	
Operations	6,297,881
Maintenance Replacement Fund	3,000,000
TOTAL ESTIMATED EXPENDITURES	$ 9,297,881

Details of Operating Expenditures	**ALLOCATION FY 2026**	**RECOMMENDED FY 2027**	**INCREASE (DECREASE)**
Personal Services	1,702,376	1,534,229	-168,147
Contractual Services	1,448,349	2,097,300	648,951
Supplies and Materials	62,427	46,550	(15,877)
Transfer Payments	2,400,000	2,438,372	38,372
Continuous Charges	135,577	153,229	17,652
Property and Improvements	—	—	—
Equipment	30,600	28,200	(2,400)
Obligations			—
TOTAL - Operating Expenditures	**$ 5,779,329**	**$ 6,297,880**	**$ 518,551**

Appendix I - Coleman Bridge (0437) FY 2027

FY 2027 ESTIMATED REVENUE

Toll Revenues	$ 758,775
Plus: Cash Transfer From Coleman Bridge Maintenance Replacement Fund	$ 2,397,215
TOTAL ESTIMATED REVENUE AVAILABLE	$ 3,155,990
Toll Facility Revolving Account Loan Repayment	—
TOTAL ESTIMATED REVENUE AVAILABLE FOR EXPENDITURES	$ 3,155,990

FY 2027 EXPENDITURE BUDGET

Revenue Fund	
Operations	3,155,990
Maintenance Replacement Fund	—
TOTAL ESTIMATED EXPENDITURES	$ 3,155,990

Details of Operating Expenditures	**ALLOCATION FY 2026**	**RECOMMENDED FY 2027**	**INCREASE (DECREASE)**
Personal Services	704,521	383,701	(320,820)
Contractual Services	1,596,400	2,698,764	1,102,364
Supplies and Materials	55,107	8,694	(46,413)
Transfer Payments	440,000	55,000	(385,000)
Continuous Charges	82,686	9,832	(72,854)
Property and Improvements	—	—	—
Equipment	346,657	—	(346,657)
Obligations	—	—	—
TOTAL - Operating Expenditures	**$ 3,225,371**	**$ 3,155,990**	**$ (69,381)**

Appendix I - I-66 Inside the Beltway (0446) FY 2027

FY 2027 ESTIMATED REVENUE

Toll Revenues	$	39,788,273
Court Payments		200,000
FY 2024 Carryover		5,125,473
TOTAL ESTIMATED REVENUES	$	45,113,746

FY 2027 EXPENDITURE BUDGET

Revenue Fund		
Operations	$	42,013,746
Maintenance Replacement Fund		3,100,000
TOTAL ESTIMATED EXPENDITURES	$	45,113,746

Details of Operating Expenditures	**ALLOCATION FY 2026**	**RECOMMENDED FY 2027**	**INCREASE (DECREASE)**
Personal Services	$683,000	$ 637,661	-$45,339
Contractual Services	10,400,000	7,883,300	(2,516,700)
Supplies and Materials	25,100	5,800	(19,300)
Transfer Payments	21,831,900	33,474,973	11,643,073
Continuous Charges	—	7,012	7,012
Property and Improvements	—	—	—
Equipment	—	5,000	5,000
Obligations	10,000	—	(10,000.00)
TOTAL - Operating Expenditures	32,950,000	**$ 42,013,746**	**$ 9,063,746**

Memorandum of Agreement Waterfall Budget

Tolling Operation and Maintenance	$	12,838,773
Debt Service on Rail Component Debt		—
NVTC Payment		11,314,082
Pay go for Rail Components		13,444,778
Toll Facilities Revolving Account (TFRA) Repayment		2,390,640
Debt Service on NVTC Debt		—
Additional Repayments to TFRA		—
Remaining to Components selected by NVTC/ Approved by CTB		—
	$	**39,988,273**
FY 2024 Carryover for NVTC	$	5,125,473
Total	**$**	**45,113,746**

Appendix I - I-64 Express Lanes (0447) FY 2027

FY 2027 ESTIMATED REVENUE

Toll Revenues	$ 8,500,000
TOTAL ESTIMATED REVENUES FOR EXPENDITURES	$ 8,500,000
TOTAL ESTIMATED REVENUE AVAILABLE	$ 8,500,000

FY 2027 EXPENDITURE BUDGET

Revenue Fund	
Operations	8,000,000
Maintenance Replacement Fund	500,000
TOTAL ESTIMATED EXPENDITURES	$ 8,500,000

Details of Operating Expenditures	**ALLOCATION FY 2026**	**RECOMMENDED FY 2027**	**INCREASE (DECREASE)**
Personal Services	509,578	605,986	96,408
Contractual Services	3,659,864	7,087,196	3,427,332
Supplies and Materials	258	200	(58)
Transfer Payments	220,000	300,000	80,000
Continuous Charges	300	6,618	6,318
Property and Improvements	—	—	—
Equipment	10,000	—	(10,000)
Obligations	—	—	—
TOTAL - Operating Expenditures	**$ 4,400,000**	**$ 8,000,000**	**$ 3,600,000**

Index: Acronyms and Terminology

Term	Description
BROS	Bridge Off-System
CMAQ	Congestion Mitigation and Air Quality
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
NHPP	National Highway Performance Program
NVTD	Northern Virginia Transportation District
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	Revenue changes reflect impact of updated state revenue forecast.
2	Decrease represents the unallocated Highway Maintenance and Operating Fund balance from prior years and decreased estimates for miscellaneous revenues.
3	Decrease represents lack of General Fund dollars made available in Fiscal Year 2027. Amounts will be updated pending final 2027 Appropriation Act.
4	Federal revenue updates based on apportionment details and obligation limitation available to Virginia. Decrease is due to discontinuation of several IIJA funding programs.
5	Revenue and allocations represent funding from regional entities or localities for projects.
6	Other Revenue includes updates for interest earnings expectations and other miscellaneous revenue sources.
7	Revenue and allocations reflected planned use of bond proceeds for Route 58 Corridor Program.
8	Allocations in previous fiscal year include a one-time adjustment for wetlands credits and municipal separate storm sewer system compliance activities.
9	Allocations adjustments reflect program growth.
10	Allocation change based on the Six-Year Improvement Program. Updates based on funds available for Construction Formula Distribution.
11	Includes updated revenue estimate for the Fuel Tax dedicated to the Special Fund Account for the Construction District Grant Program.
12	Revenue and allocations represent funding from regional entities or localities for projects.
13	Allocation change reflects updated interest earnings estimate for the Priority Transportation Fund. PTF allocations for rail improvements are provided as support to Rail/Virginia Passenger Rail Authority as well as priority projects.
14	Includes updated revenue estimate for Fuel Tax dedicated to the Interstate 81 Corridor Improvements Program as well as planned TIFIA loans in FY 2027.
15	Allocation adjustments reflect program growth and supplemental funding for the VDOT Maintenance Program and Financial Assistance to Localities.
16	Allocation adjustments reflect updated assumptions for toll facilities.
17	General Fund dollars were provided for toll relief on Elizabeth River Crossings, $24 million in FY 2026, which is not assumed in FY 2027. Amount will be updated pending final 2027 Appropriation Act.
18	Update reflects prescribed change in Special Structures funding.
19	Allocation adjustment reflects program growth for personal services and nonpersonal services as well as supplemental IT funding.
20	Amounts for FY 2027 include anticipated interest earnings for the Transportation Partnership Opportunity Fund (TPOF) and the Virginia Transportation Infrastructure Bank (VTIB).

Draft FY27-32 Six Year Improvement Program & FY27 Budget

Commonwealth Transportation Board

Deanna Oware, Chief Financial Officer
Zach Trogdon, Chief of Public Transportation
Emily Stock, Chief of Rail Transportation

April 21, 2026

DRPT
VIRGINIA DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION



FY27-32 Six Year Improvement Plan Goals & Priorities

Maintain a state of good repair and preserve critical infrastructure for both public transportation and freight rail to ensure safe, reliable, and affordable service to all parts of the Commonwealth

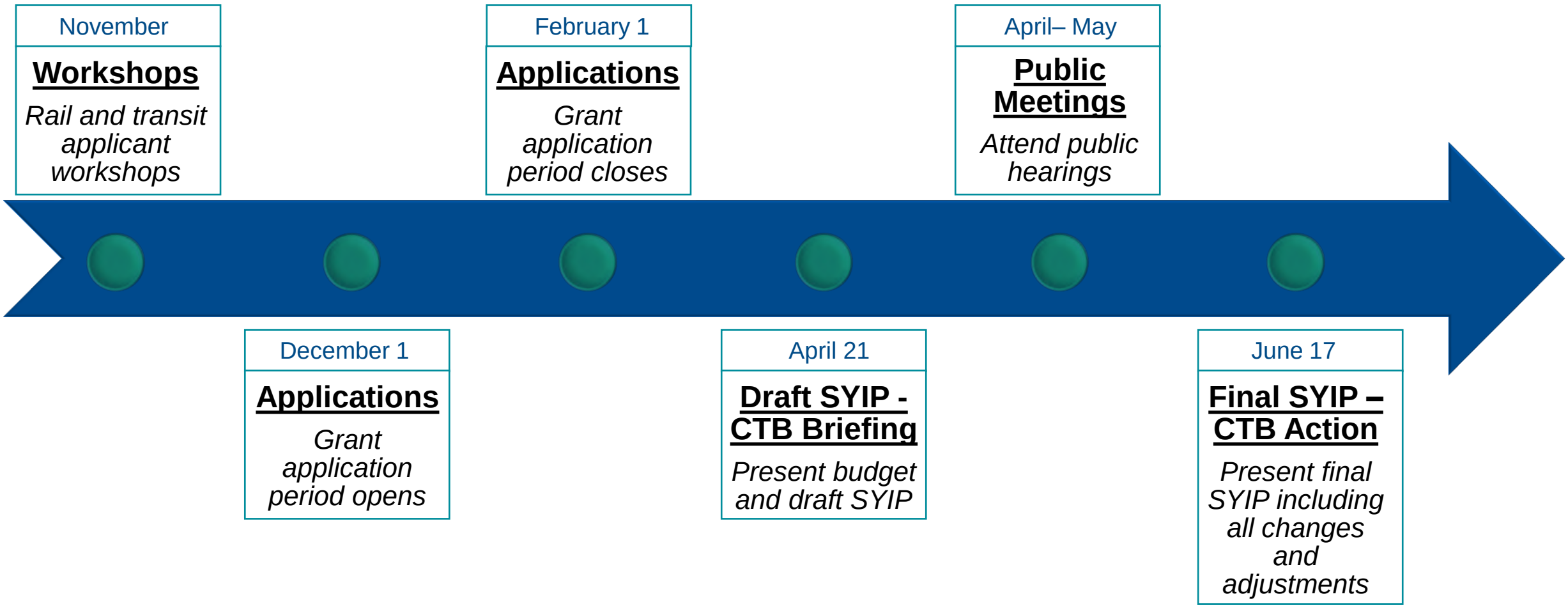
Build transit ridership and revenues through minor enhancement and major expansion projects that improve equitable access to reliable transportation

Provide a roadmap for the future with funding investments in long-term planning, including the Statewide Strategic Transit Plan (coordinated with OIPI) and the Virginia Statewide Rail Plan

Foster innovative solutions via demonstration and ridership incentive programs that contribute to better transportation outcomes

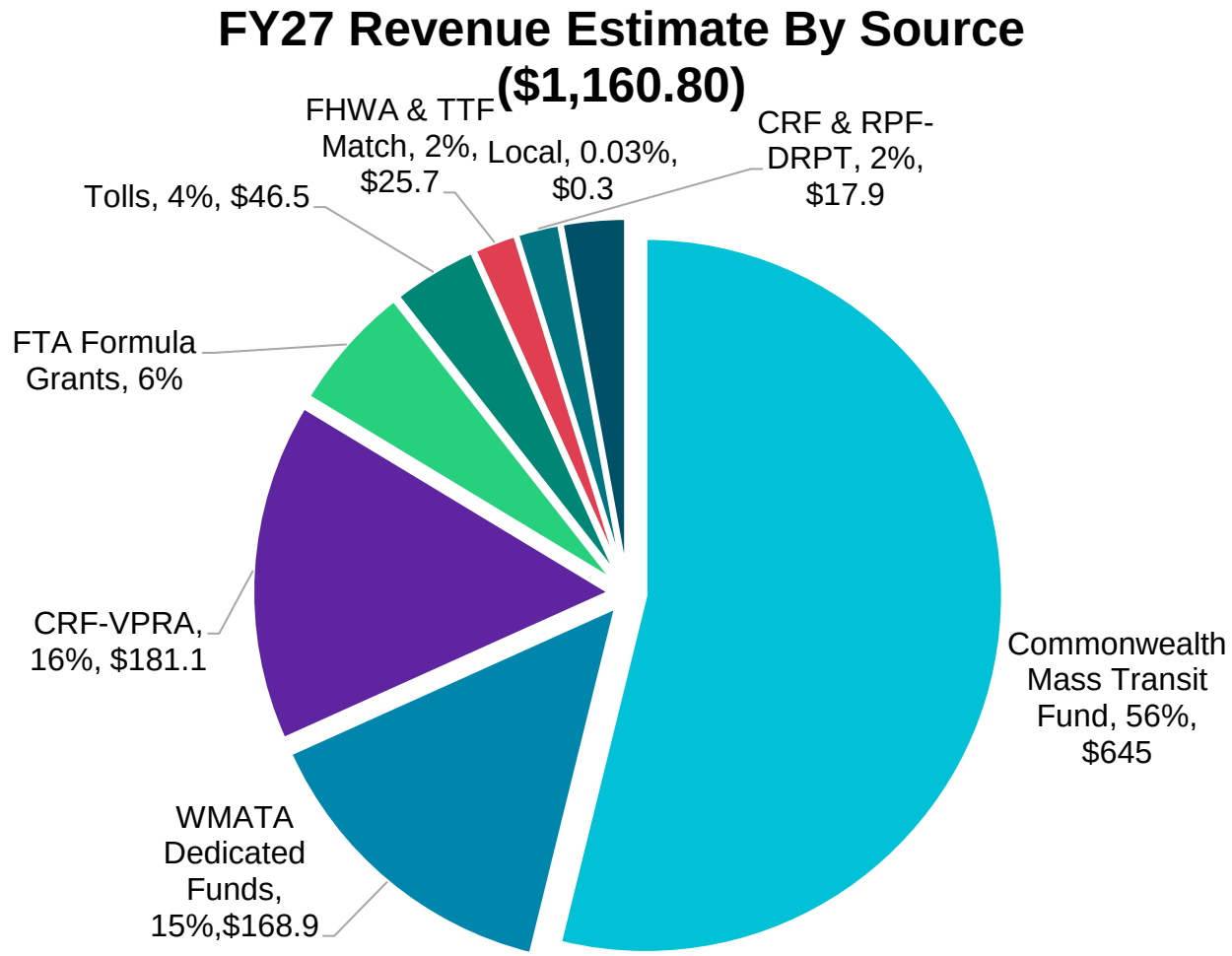
Cultivate a sustainable well-managed organization that delivers exceptional service and that effectively manages public assets and promotes transparency

Preparing & Receiving Feedback on the FY27-32 SYIP



What are the FY27-32 Revenue Estimates?

- FY27-32 SYIP vs. FY26-31 SYIP growth projected in most sources over the six years
  - Commonwealth Mass Transit Fund revenue estimates increased by $204.8M
  - DRPT Rail revenues increased by $0.8M
- Federal revenues include full apportionment numbers
- Possible changes for the Final SYIP
  - FHWA-transit related projects
  - Impacts of legislative changes at federal and state level
  - Individual project adjustments for Transit/Rail if Department of Taxation produces a revised Revenue forecast



FY27-32 Revenue Estimates
($ in millions)

	FY27-32	Previous FY26-31	Difference
Commonwealth Mass Transit Revenues			
Statewide Operating Assistance (MERIT)*	822.8	772.6	**50.2**
Statewide Capital Assistance (MERIT)	575.6	536.0	**39.6**
Special Programs (MERIT)	89.7	78.9	**10.8**
Transit Ridership Incentive Program (TRIP)	200.4	189.2	**11.2**
WMATA Assistance	1,557.1	1,466.4	**90.7**
WMATA PRIIA	300.0	300.0	**-**
Virginia Railway Express	117.4	110.4	**7.0**
Other-Off The Top	166.3	171.1	**-4.8**
Total Commonwealth Mass Transit Fund	**3,829.4**	**3,624.6**	**204.8**

*MERIT: Making Efficient & Responsible Investments in Transit

FY27-32 Revenue Estimates
($ in millions)

	FY27-32	Previous FY26-31	Difference
Other Public Transit Revenues			
I-395 Tolls	113.9	111.1	**2.8**
I-66 Outside the Beltway	133.7	108.7	**25.0**
WMATA Dedicated Capital Fund	1,103.5	1,138.1	**-34.6**
State Match (TTF for FHWA Transit Projects)	35.9	30.1	**5.8**
Local Funds	5.6	5.5	**0.1**
Federal Revenues for Transit			
FTA Formula Grants	413.4	402.0	**11.4**
CMAQ/RSTP/CRP (FHWA Transit Projects)	144.1	120.4	**23.7**
Total Public Transit Revenues	**5,779.1**	**5,540.5**	**238.6**

FY27-32 Revenue Estimates
($ in millions)

	FY27-32	Previous FY26-31	Difference
Commonwealth Rail Fund Revenues			
FREIGHT Program and Rail Planning	86.3	85.5	**0.8**
VPRA-Passthrough	1,145.8	1,096.1	**49.7**
Other Rail Fund Revenues			
Rail Preservation Fund	25.2	25.2	-
Total Rail Program Revenues	**1,257.3**	**1,206.8**	**50.5**
Grand Total Revenues	**7,036.4**	**6,747.3**	**289.1**

For more details, please see Appendix.

FY27 Preliminary Allocations

Compared to prior year allocations ($ in millions)

	FY27	FY26	Difference	Y-O-Y Change
Public Transportation (MERIT & TRIP)	**292.8**	282.8	**10.0**	**3.5%**
Other Public Transportation	**174.8**	123.6	**51.2**	**41.4%**
Washington Metropolitan Area Transit Authority	**463.1**	519.1	**-56.1**	**-12.0%**
Virginia Railway Express (VRE)	**19.7**	17.4	**2.3**	**13.2%**
DRPT Rail	**25.4**	20.3	**5.1**	**25.1%**
Transforming Rail in Virginia (VPRA)	**101.0**	245.3	**-144.3**	**-58.8%**
TOTAL	**1,076.8**	**1,208.5**	**-131.8**	**-10.9%**

- Preliminary FY27 allocations will decline by 10.9% over FY26. Primarily due to no General Fund for WMATA in FY27, and reduction for VPRA I-66 Inside the Beltway facility to more closely align with securing debt and project spending in FY28.
  - Public Transportation MERIT and TRIP allocations will increase 3.5%, driven by carry forward balances and growth in revenue forecast
  - FY27 Other Public Transportation includes most of the I-66 Outside the Beltway carry forward balance.
  - DRPT Rail growth due to carry forward balances and growth in revenue forecast

Public Transportation Overview

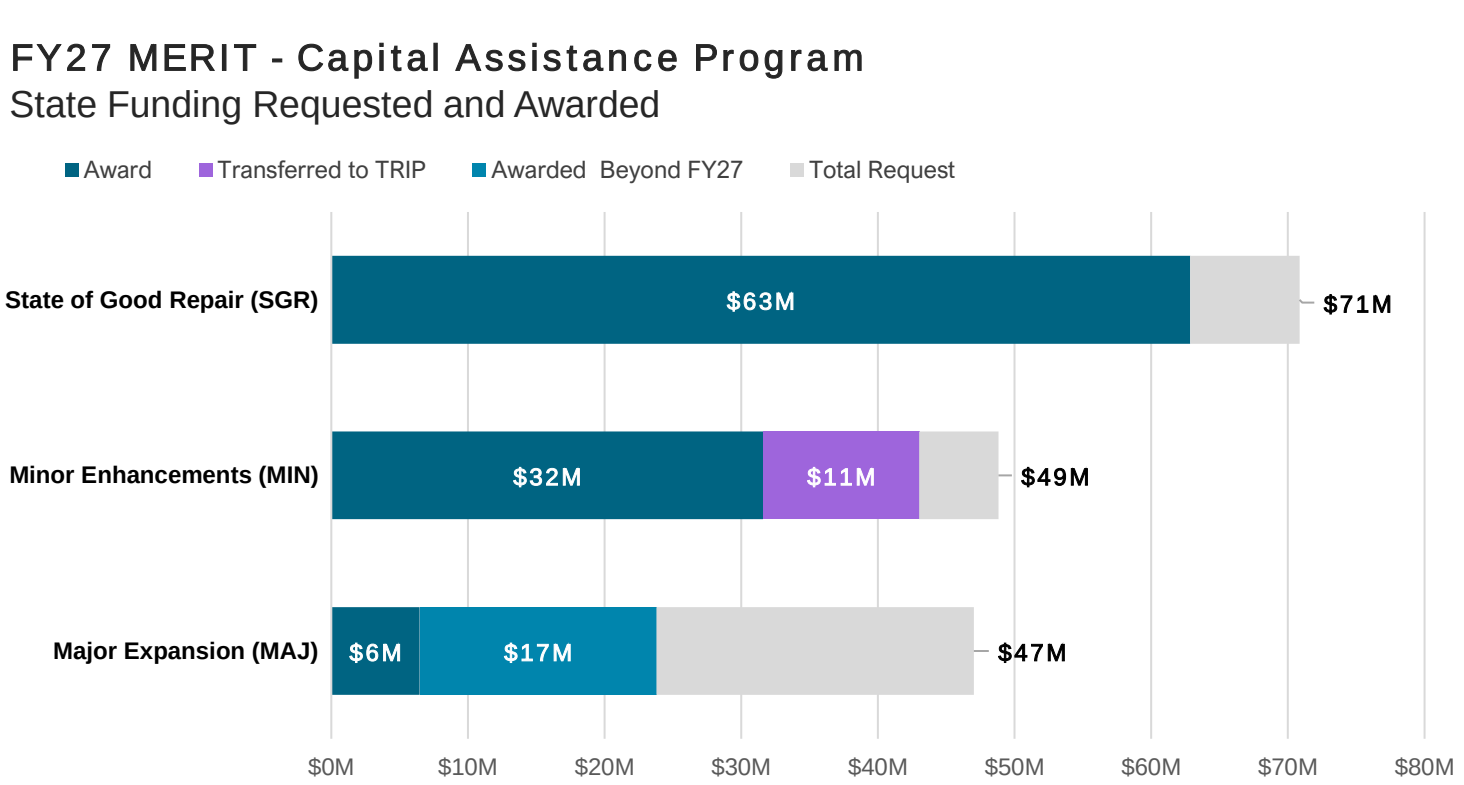
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Preserving Affordable Transit for All Virginians

- **FY27 Statewide Operating Assistance Recommended Award: $138.8M** – all available revenues
- 39 Eligible Transit Service Operators
- Eligible service providers receive MERIT – Operating Assistance funding through a formula that considers:
  - **Sizing Metrics (FY25 Data)**
    - Costs, Ridership, Revenue Hours, Revenue Miles
  - **Performance Metrics (FY22 – FY25 Data):**
    - Passengers/Hour, Passengers/Mile, Cost/Hour, Cost/Mile, Cost/Passenger
- The average operating allocation for this SYIP is 23.2% of operating expenses
  - Allocations are capped at 30% of the most recently audited operating expenses (FY25 Data)

For more details, please see Appendix.

Providing Reliable, Safe, and Accessible Transit

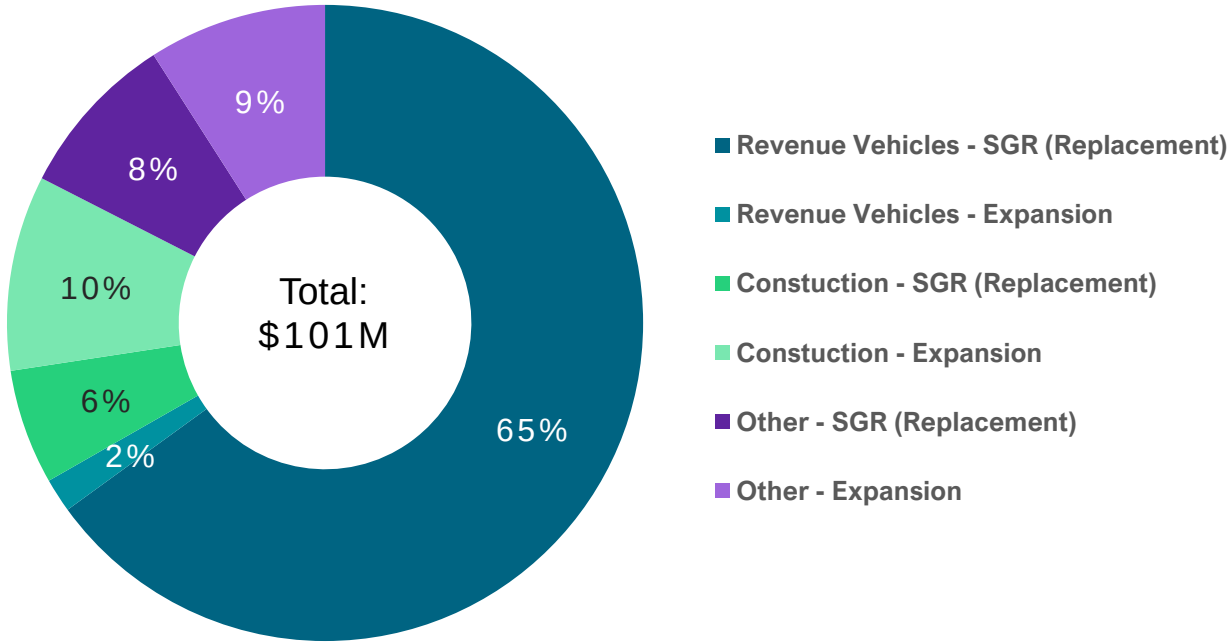


- **FY27 Request: $166M**
- **FY27 Recommended Award: $101M**
  - State of Good Repair: $63M
  - Minor Enhancements: $32M
  - Major Expansions: $6M
- **Recommended Award Beyond FY27:**
  - Major Expansions: $17M
- **Transferred to Transit Ridership Incentive Program:**
  - 19 Projects submitted in the Minor Enhancement program have dual eligibility with TRIP
  - Projects transferred total $11M in state funds that will be funded out of TRIP

*Major Expansion Includes Multi-Year Funded Projects Beyond FY27

MERIT – Capital Assistance: Project Highlights

FY27 DRPT MERIT - Capital Assistance Program
State Funding Awarded by Project Type



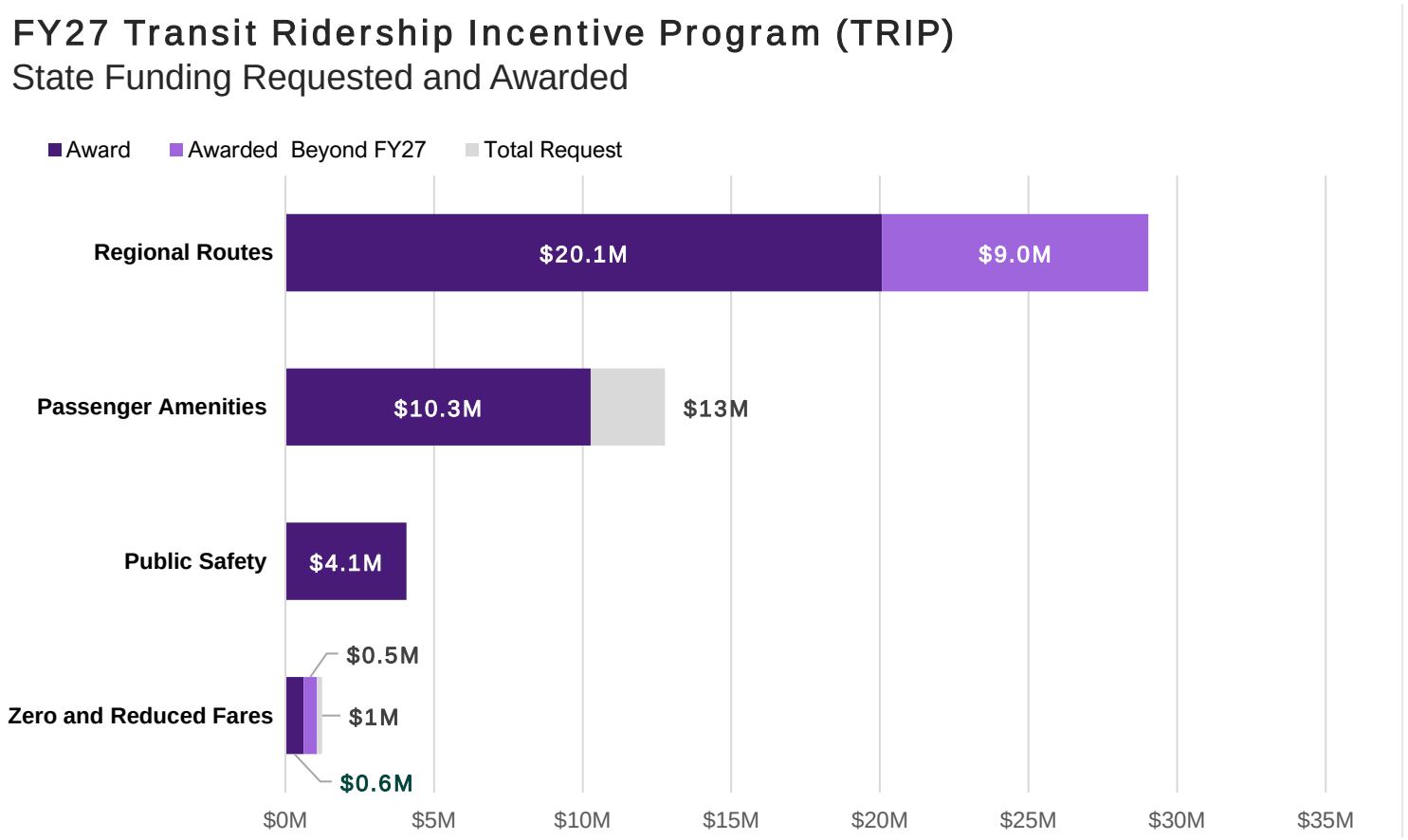
- The FY27 program remains focused on maintaining a State of Good Repair (SGR):
  - 65% of recommended allocations are for revenue vehicle replacement
  - Approx. 15% is recommended for SGR projects involving facilities, technology, and maintenance equipment
- Remaining funds are for projects to expand capacity, to include:
  - Additional Revenue Vehicles
  - Technology/Equipment
  - Maintenance Equipment and Parts
  - Facilities

MERIT – Major Expansion Capital Assistance

- Greater Richmond Transit Company (GRTC): Construction of the Pulse Western Extension
  - **Total Project Cost:** $62.0M
  - **State Contribution:** $23.1M (37% of Total)
    - $5.78M annually over four fiscal years (FY27-30)



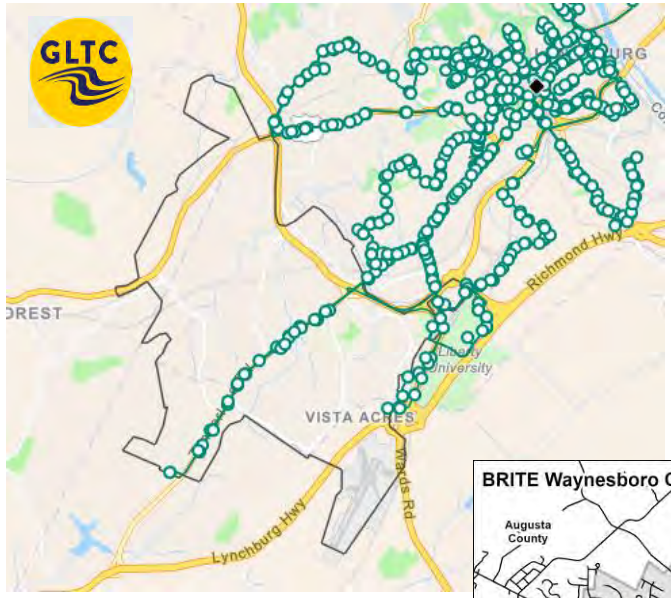
Growing Ridership Through Innovation & Safety

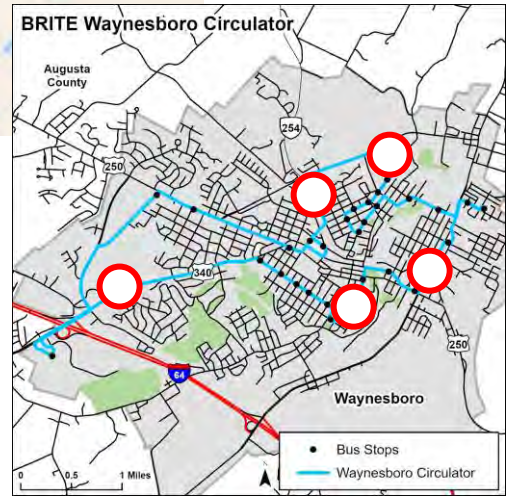


- **FY27 Request: $47M**
- **FY27 Recommended Award: $35M**
  - Regional Routes: $20.1M
  - Passenger Amenities: $10.3M
  - Public Safety: $4.1M
  - Zero and Reduced Fares: $600k
- **Recommended Award Beyond FY27:**
  - Regional Routes: $9M
  - Zero and Reduced Fares: $500k
- **Transferred from MERIT Capital:**
  - 19 Projects submitted in the MERIT Capital program have dual eligibility with TRIP
  - Projects transferred total $11M in state funds that will be funded out of TRIP instead of MERIT Capital

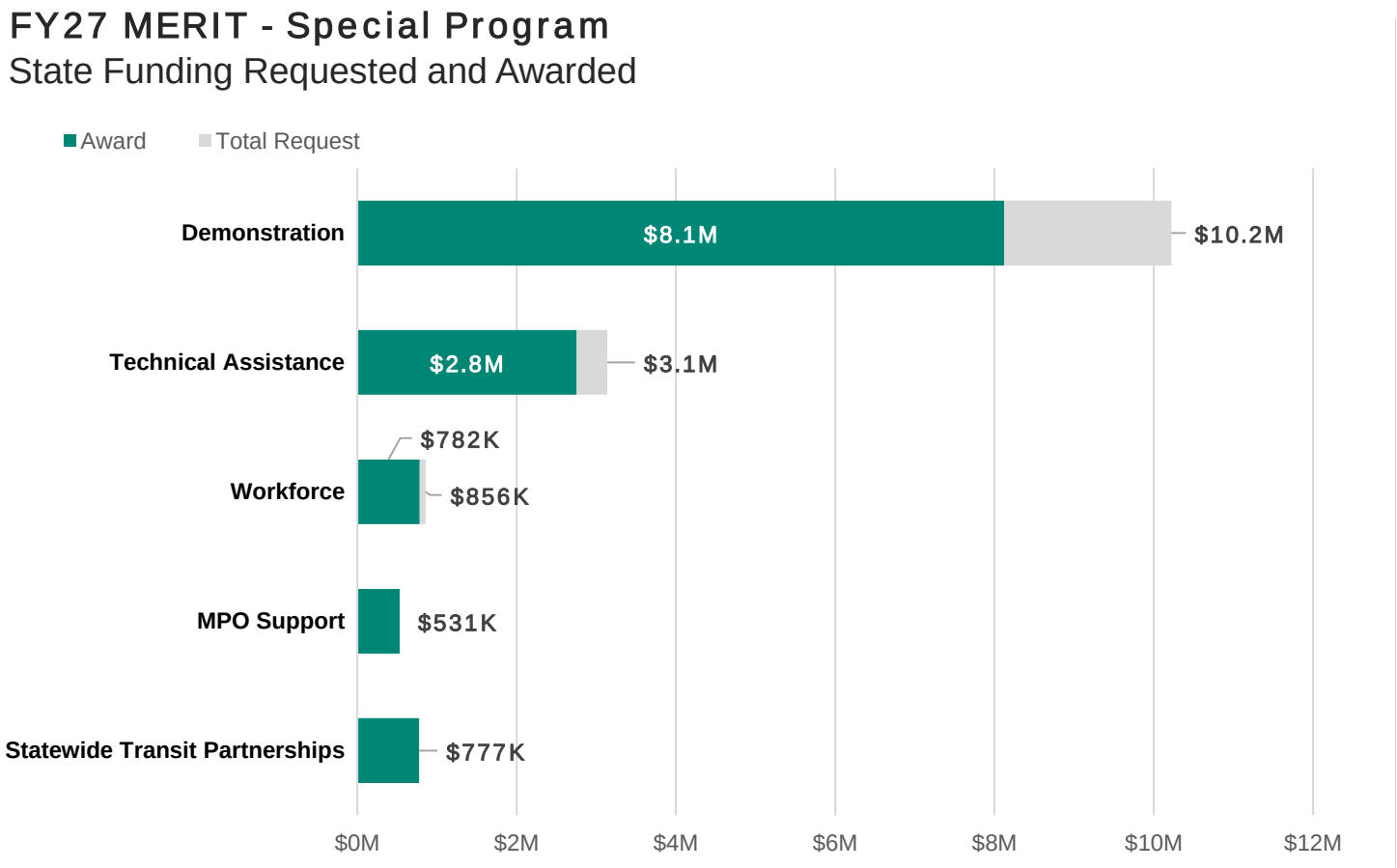
TRIP Project Highlights

- GLTC (Lynchburg) – Timberlake Microtransit Zone
  - Connects growing parts of Bedford County and Lynchburg to the GLTC fixed-route network
- City of Alexandria – Free Metro passes for public middle and high school students
  - Provides an additional travel option to complement school buses and DASH
- City of Waynesboro – Improvements at five BRITE stops
  - Will connect bus stops to sidewalk network
- OmniRide and Suffolk – Onboard security cameras





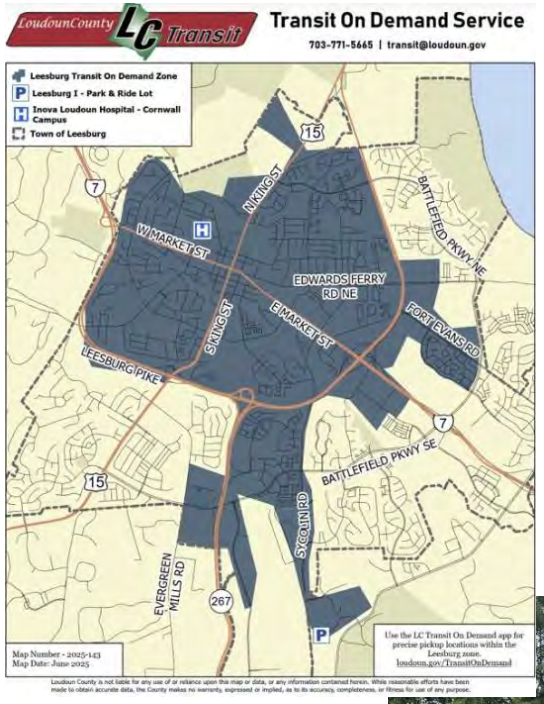
Growing Ridership & Building Relationships



- **FY27 Request: $21.5M**
- **FY27 Recommended Award: $19.6M**
  - Demonstration Assistance: $8.1M
  - Technical Assistance: $2.8M
  - Workforce Development: $782k
  - MPO Support: $531k
  - Statewide Transit Partnerships: $777k
- **FY27 Transferred to Commuter Assistance Program: $6.6M**
- Special Programs funds are used to match FTA Section 5303 funding, which support MPO planning activities ($531K)

MERIT – Special Programs' Projects Highlights

- Demonstration
  - Loudoun County - Leesburg (Year 2) and Sterling Microtransit Zones
  - Virginia Regional Transit – Page County New Transit Service
  - Jaunt – New Fixed-Route Service for Greene County and New Midday Loop for Fluvanna and Louisa Counties
  - Giles Health and Family – New Transit Service
  - Arlington County – AI Enabled Customer Service and Comment Resolution Pilot
  - WATA – Spirit of '76 Regional Seasonal Attractions Route



Loudoun County Leesburg Microtransit Service



VRT Page County New Transit Service

MERIT – Special Programs' Projects Highlights

- Technical Assistance
  - CSPDC/Rockingham County Microtransit Development Plan
  - Transit Feasibility Studies – Suffolk, Bristol, Alleghany County, Tysons Shuttle Consolidation
  - HRT Ferry Feasibility Study for Dock Infrastructure Improvements
  - NVTC Strategic Plan
  - Fairfax CUE Service Change Implementation Plan
- Workforce Development
  - Internships or Fellowships – PRTC (OmniRide), GRTC, Arlington County (ART), GLTC, NVTC, DASH (Alexandria)
  - Apprenticeship – DASH (Alexandria)
  - Professional Development - RideFinders



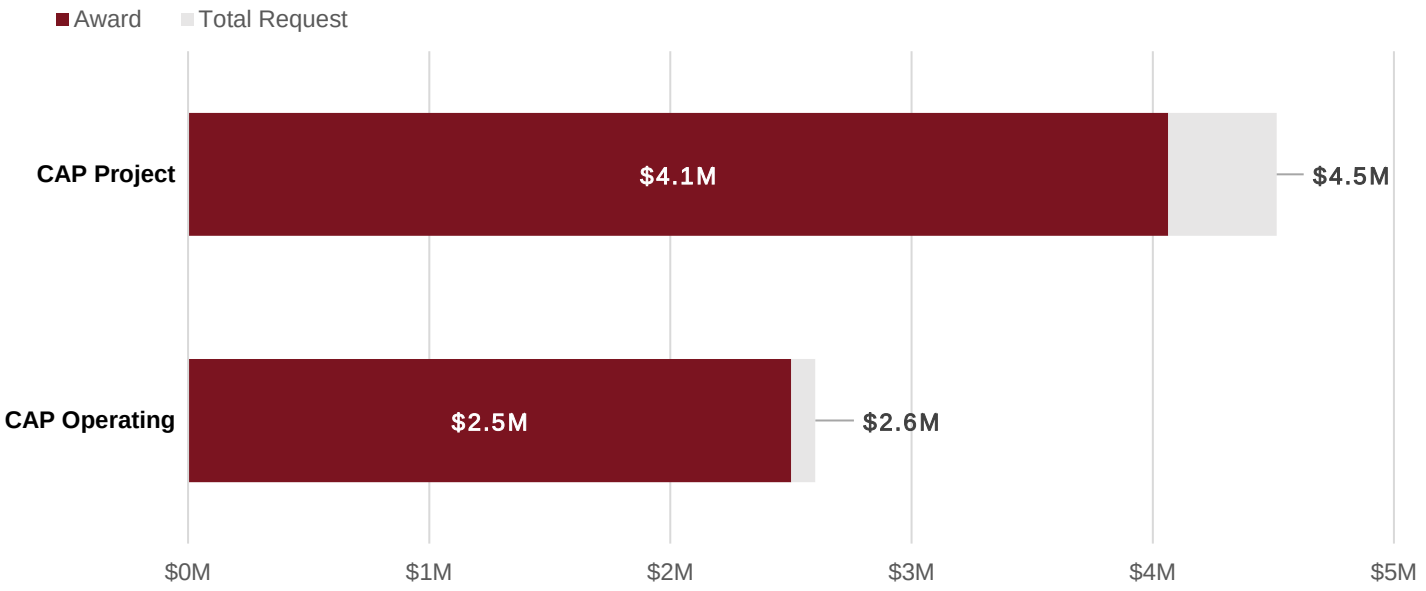
CSPDC/Rockingham County Microtransit Development Plan



NVTC Transit Fellow Program

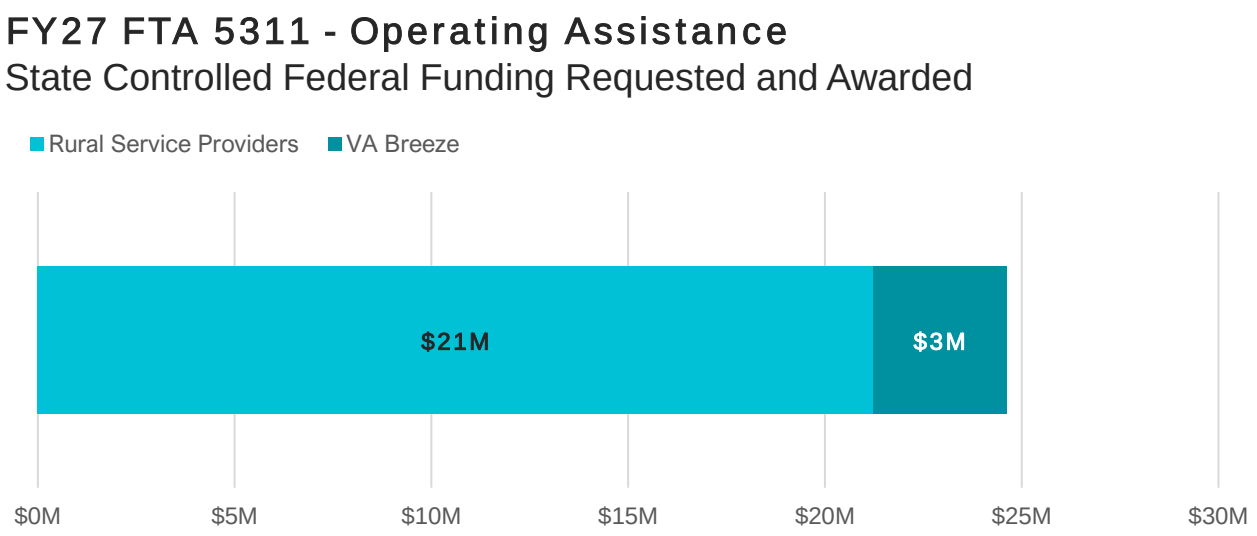
Reducing Single Occupant Vehicle Travel

FY27 Commuter Assistance Program (CAP)
State Funding Requested and Awarded



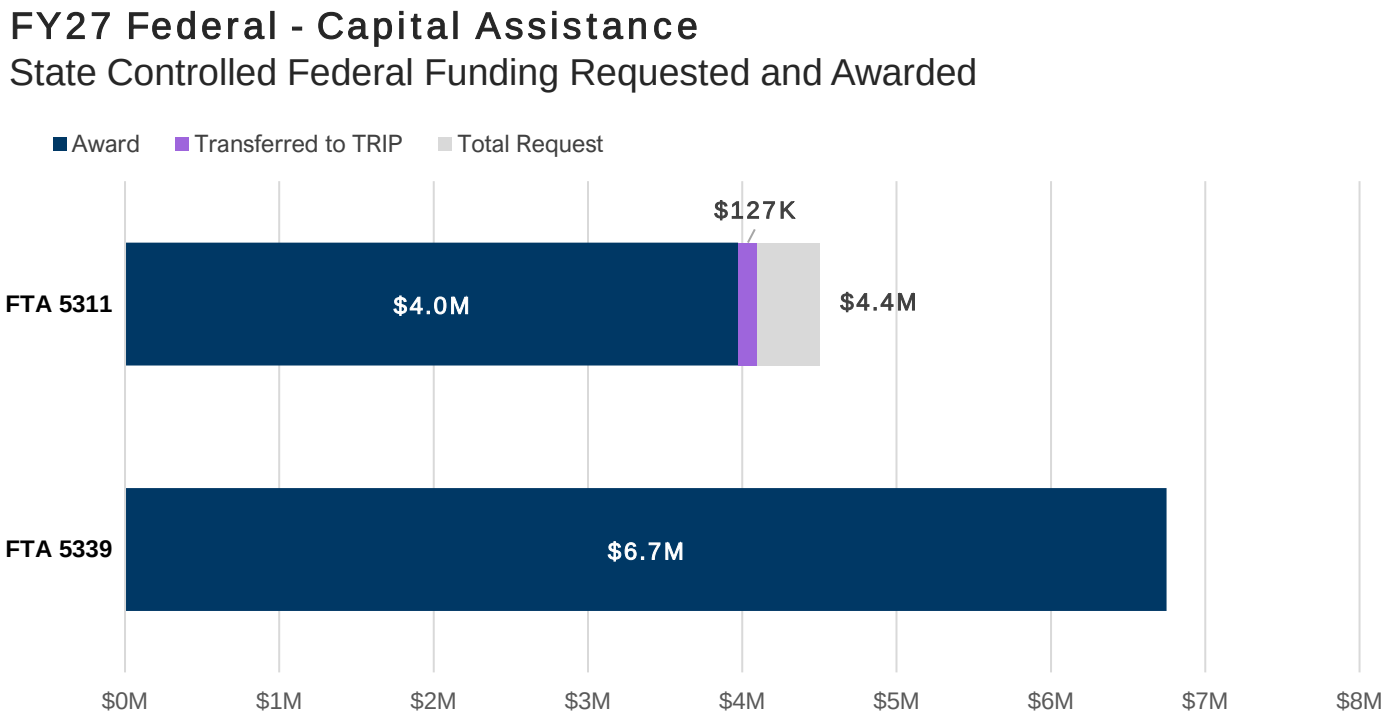
- CAP Operating and Project are funded with DRPT Special Programs Revenues
- **FY27 Request: $7.1M**
- **FY27 Recommended Award: $6.6M**
  - CAP Project: $4.1M, 20 projects
    - Five Transit Marketing
    - Six Carpool/Vanpool/Bike to Work/SOV Trip Reduction Marketing
    - Four Employer Trip Reduction
    - Five Vanpool Assistance
  - CAP Operating: $2.5M, 15 projects
    - Supports local program staff, ridematching services, and advertising

Growing Needs for Transit in Rural Communities



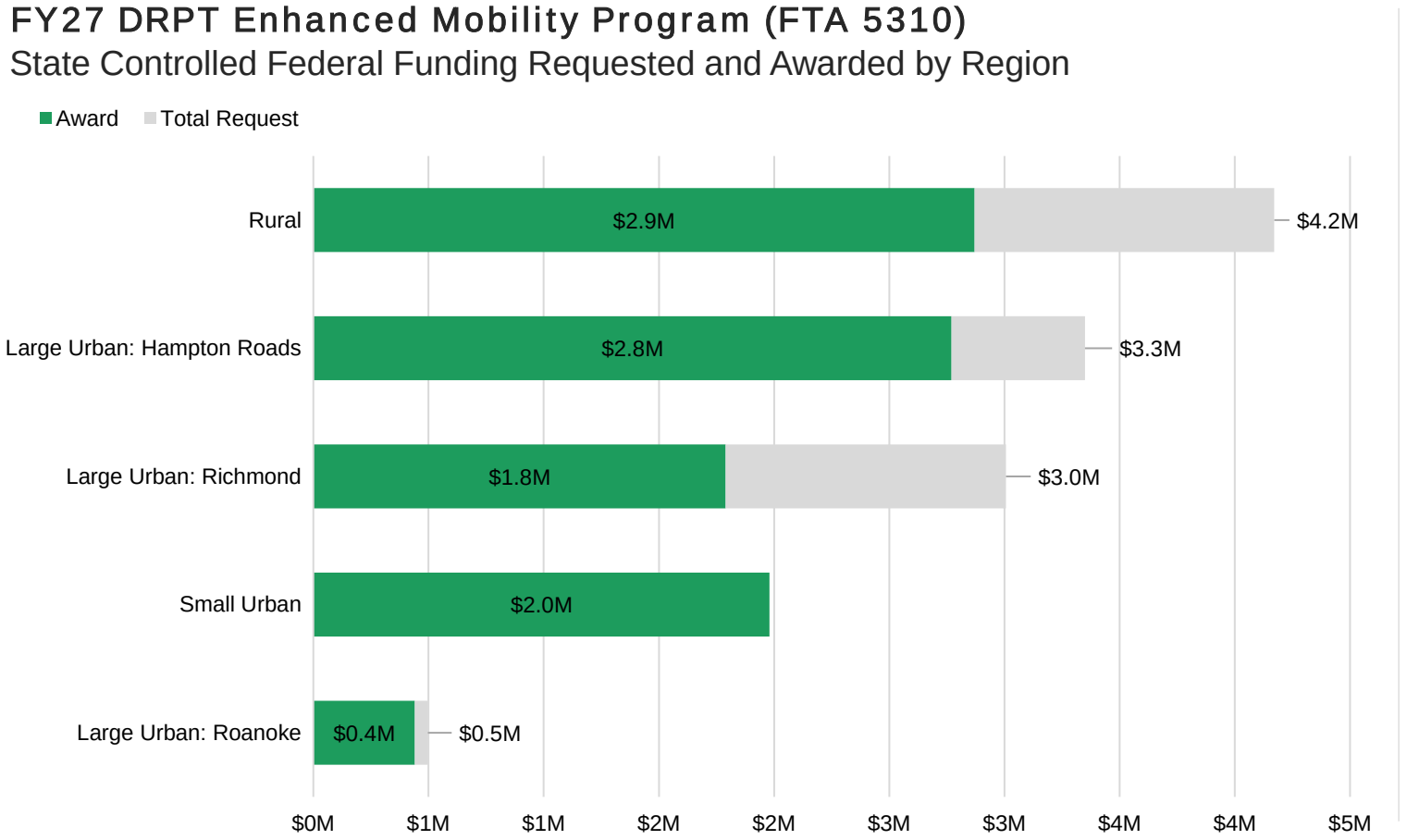
- Federal rural revenues can be used for both capital and operating projects, Due to the growth of rural needs, the current policy is to fund rural operating needs first with 5311 funding and then capital if funds available
- FY27 has all new 5311 revenues dedicated to operating costs for rural agencies
- **FY27 Request: $24M**
- **FY27 Recommended Award: $24M**
  - Rural Service Providers: $21M
  - Virginia Breeze Intercity Bus Service: $3M

Supporting Virginia's Smaller Transit Agencies



- DRPT receives federal funding through two programs to support transit capital projects:
  - FTA 5311 Rural Area Formula program
  - FTA 5339(a) Bus and Bus Facilities program (small urban providers)
- **FTA 5311 Program:**
  - FY27 Request: $4.4M
  - FY27 Recommended Award: $4.0M
  - FY27 Transferred to TRIP: $127K
- **FTA 5339 Program:**
  - FY27 Request: $6.7M
  - FY27 Recommended Award: $6.7M

Improving Access for Seniors & Individuals with Disabilities

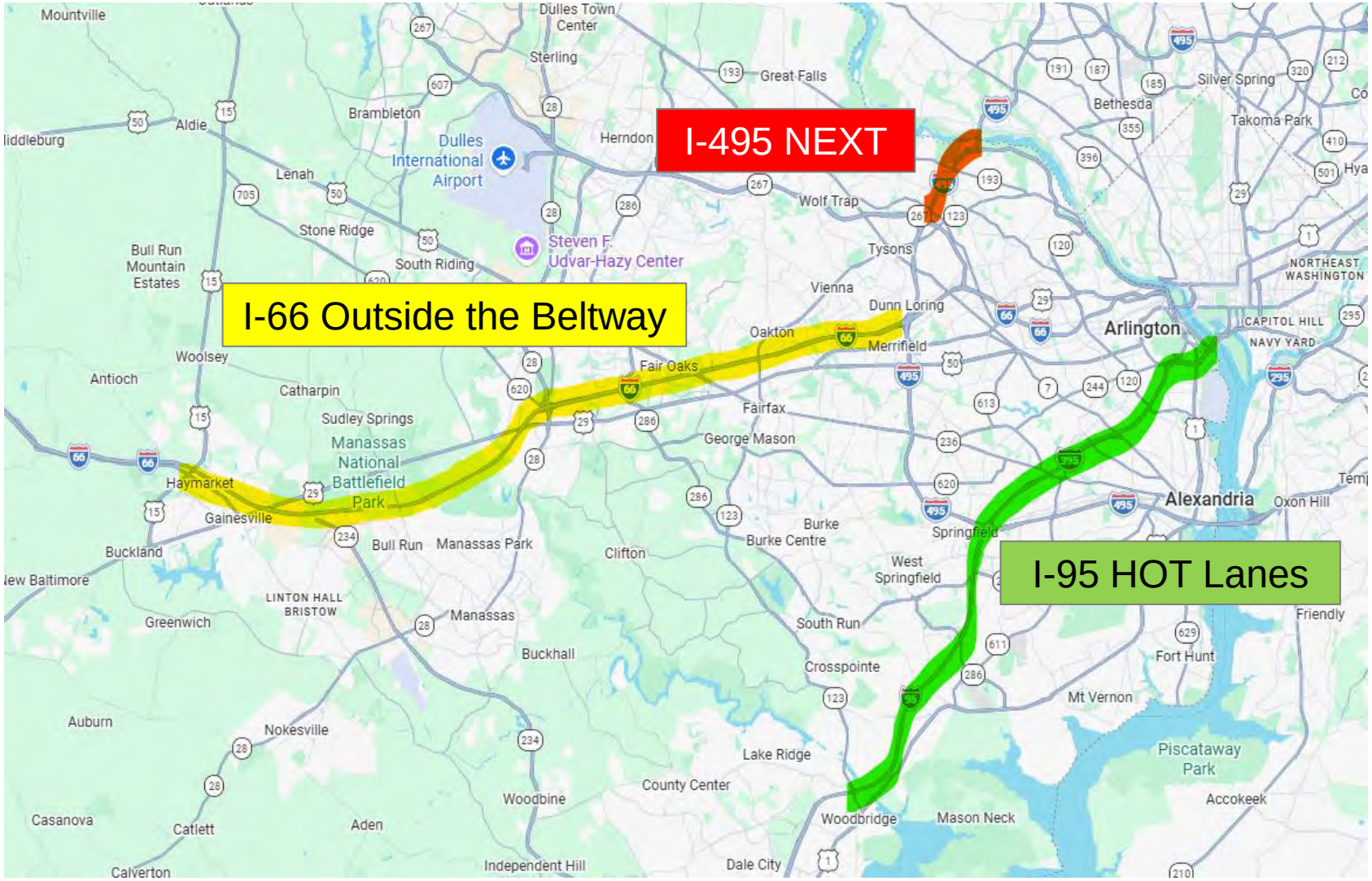


- There are five regions in the Commonwealth that each receive an appropriation for FTA 5310 Program funds
- **FY27 Request: $13M**
- **FY27 Recommended Award: $9.9M**
  - Capital – Vehicles: $2.3M
  - Capital – Other (Mobility Management & Contracted Transportation): $5.4M
  - Operating: $2.2M
- Total of 49 projects awarded
- The federal awards are augmented with $2.9M in state paratransit funding to lower local match required

MWCOG is the Designated Recipient of 5310 funding in NOVA

Easing Congestion on Virginia's Interstates

- I-95 HOT Lanes
  - Fairfax County
  - PRTC/OmniRide
- I-66 Outside The Beltway
  - Fairfax County
  - PRTC/OmniRide
  - VRE
- I-495 NEXT
  - Fairfax County



Easing Congestion on Virginia's Interstates

I-95 Capital and Operating*

- FY27 state funding recommendations:
  - $1,429,020
    - Operating for Fairfax Connector express service
    - Operating for OmniRide express service

I-66 Outside the Beltway Capital and Operating

- FY27 state funding recommendations:
  - Capital: $40,238,388
    - VRE Broad Run Design
    - VRE L'Enfant Station
    - OmniRide Bus Purchases
  - Operating: $8,488,209
    - Fairfax Connector, OmniRide

I-495 NEXT Capital and Operating

- FY27 state funding recommendations:
  - $1,358,026
    - Operating funds for Fairfax Connector express service

* Separate program from NVTC/PRTC Commuter Choice



Virginia Railway Express

- DRPT recommends that VRE receive the full 3.5% ($19.7M) of eligible funds from the Commonwealth Mass Transit Fund, per the Code, to assist in funding of operating and capital needs
- DRPT assesses funding eligibility based on six service delivery factors and how these compare to national mean and median of commuter rails systems in the United States:
  - Ridership
    - Annual change in ridership
    - Annual change in passengers per mile
  - Cost Efficiency
    - Cost per passenger
  - System Reliability and Safety
    - On-time performance
    - Mean distance between major mechanical failures
    - Annual number of preventable fatalities and injuries
- VRE submitted a detailed annual operating and capital budget to CTB by February 1 as required by Code

Washington Metropolitan Area Transit Authority

- 46.5% of the CMTF (approximately $258.6M) is allocated to NVTC for distribution to WMATA on behalf of its local jurisdictions for operating and capital needs. WMATA must satisfy certain reporting and compliance items contained in Code and CTB policy
- An additional $50 Million in CMTF funds are provided annually to meet the Commonwealth's share under the federal Passenger Rail Investment and Improvement Act
- $154.5M also is provided for capital costs from the WMATA Capital Fund, which is separate and not funded from the CMTF

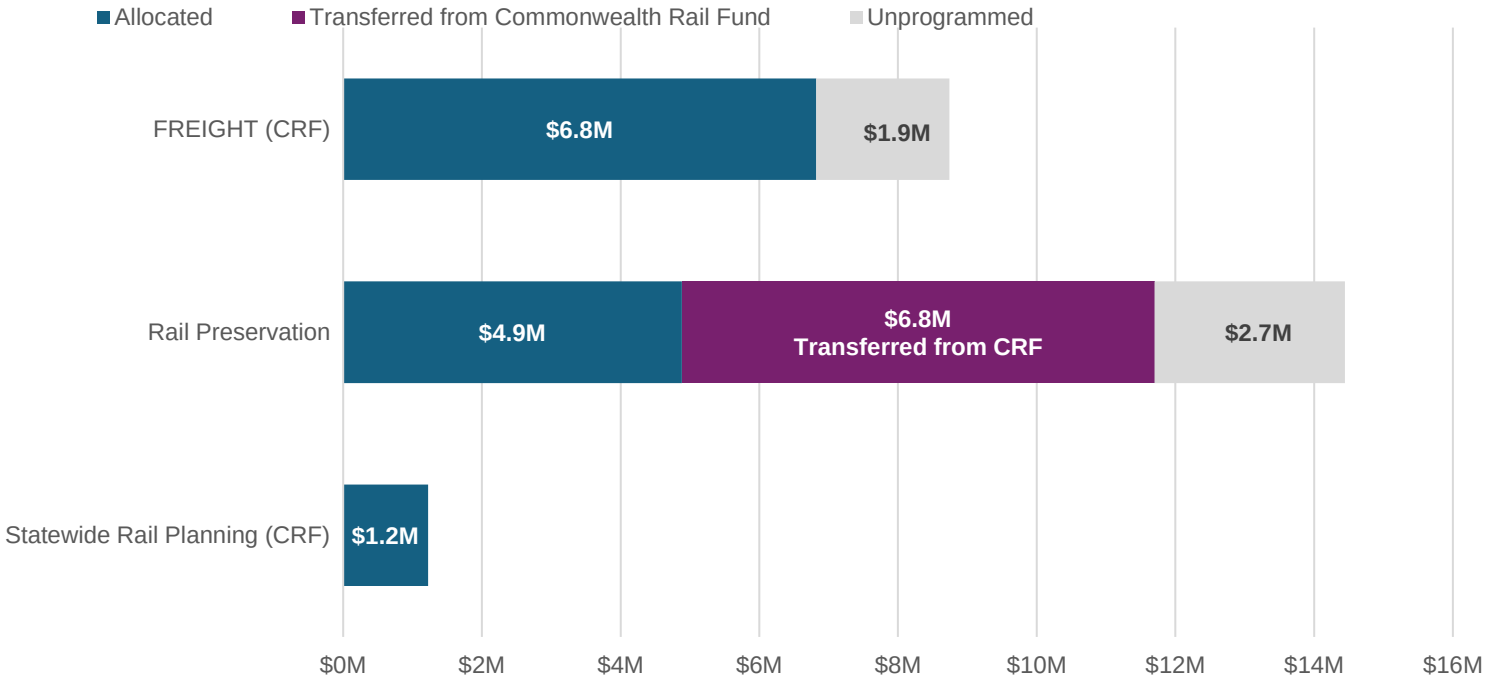


Rail Overview

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VIRGINIA DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION

Optimizing Rail Program Investments for SYIP

FY27 - DRPT Rail Program
Includes Rail Preservation Funds (RPP) and Commonwealth Rail Funds (CRF)



*FY27- DRPT Rail Program includes previously approved multi-year funding allocations for FY27.
**Does not include $5.7M in anticipated federal grant funds

- FY27 Total Rail Program Recommendation*: $19.7M
  - FREIGHT Program: $6.8M (CRF)
    - Network Capacity Expansion
    - Benefit-Cost Analysis
    - 30% Design Required
  - Rail Preservation Program: $11.7M
    - State of Good Repair for Shortline Railroads
    - 30% Match Required
  - Rail Planning**: $1.2M (CRF)
    - Statewide Rail Plan
    - Federal Grant Match
    - Technical Assistance
- Program Allocations Beyond FY27:
  - FREIGHT Program: $9.6M
  - Rail Preservation Program: $24.5M
  - Rail Planning: $8.6M
- Funding transferred from CRF to Rail Preservation (up to 50% per year allowed)
  - $6.8M

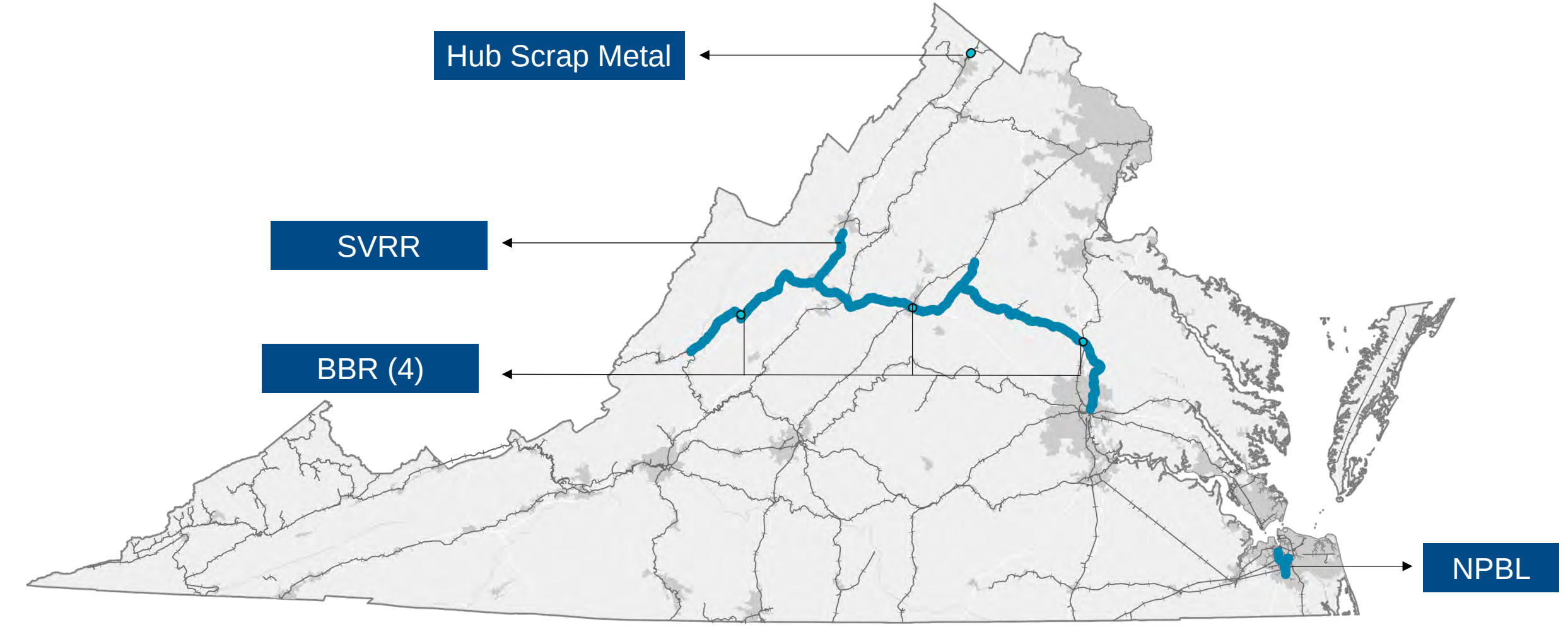
Improving Network Fluidity and Preserving Critical Infrastructure

TOTAL NEW GRANT-FUNDED PROJECTS RECOMMENDED $18M OVER MULTIPLE FISCAL YEARS

- **Hub Scrap Metal (Staunton District)**
  - FREIGHT: $4.4M
  - Scope: Expand on-site rail yard in Frederick County
  - Benefit: 23K+ trucks diverted from highway annually
- **Shenandoah Valley Railroad (SVRR) (Staunton District)**
  - Rail Preservation: $4.7M
  - Private Match: $2M
  - Scope: Six-year programmatic track and roadbed upgrades in Augusta and Rockingham Counties
  - Benefit: Class II Track Standard Preserved
- **Norfolk Portsmouth Beltline (NPBL) (Hampton Roads District)**
  - Rail Preservation: $1.05M
  - Private Match: $0.45M
  - Scope: Programmatic bridge, rail, and tie upgrades in Norfolk and Portsmouth
  - Benefit: Preserve critical infrastructure
- **Buckingham Branch Railroad (BBRR) (Multi-District)**
  - **Three Crossover Projects**
    - FREIGHT: $0.9M total, $298K per project
    - Private Match: $383K total, $0.13M per project
    - Scope: Install new crossovers in Goshen, Charlottesville & Doswell
    - Benefit: Improve overall network fluidity
  - **Richmond & Alleghany Bridge Improvements and Upgrades**
    - Rail Preservation: $7M
    - Private Match: $3M
    - Scope: Multi-bridge upgrade project to maintain 286k weight capacity between Richmond and Alleghany County
    - Benefit: Preserve critical infrastructure

FY27 Rail Recommended Application Summary

New Projects



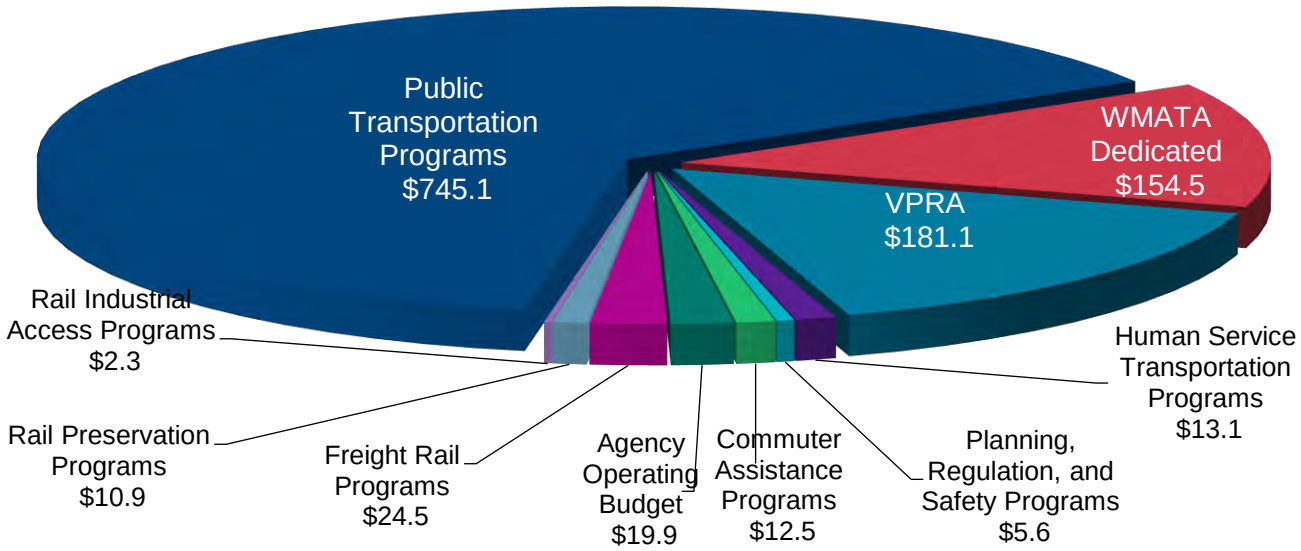
FY27 Agency Budget

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VIRGINIA DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION

FY27 Agency Budget
Overview

- Budgeted amounts represent anticipated expenditures in FY27
- DRPT plans to invest $1,169.5 million in state, federal, and local resources towards improving public transportation and rail across the Commonwealth

DRPT
Budgeted Expenditures - FY 2027
($1,169.5 Million)





Next Steps

April-May 2026

- Participate at regional public meetings throughout Virginia
- Host DRPT-only virtual public meeting on May 27
  - **Register Here!**
- Incorporate changes based on SYIP hearing comments
- Finalize the five-year capital budget for projects not funded in the current SYIP

June 2026

- Present the final budget and SYIP to CTB

Appendix

FY27-32 Revenue Estimates
($ in millions)

	FY27	FY28	FY29	FY30	FY31	FY32	FY27-FY32	Previous FY26-31	Difference
Commonwealth Mass Transit Revenues									
Statewide Operating Assistance (MERIT)*	138.8	129.5	132.7	136.6	140.7	144.5	822.8	772.6	50.2
Statewide Capital Assistance (MERIT)	100.9	89.9	92.1	94.8	97.6	100.3	575.6	536.0	39.6
Special Programs (MERIT)	20.0	13.2	13.5	13.9	14.4	14.7	89.7	78.9	10.8
Transit Ridership Incentive Program (TRIP)	32.8	31.7	32.5	33.5	34.5	35.4	200.4	189.2	11.2
WMATA Assistance	258.6	245.9	252.0	259.3	267.1	274.2	1,557.1	1,466.4	90.7
WMATA PRIIA	50.0	50.0	50.0	50.0	50.0	50.0	300.0	300.0	-
Virginia Railway Express	19.7	18.5	19.0	19.5	20.1	20.6	117.4	110.4	7.0
Other-Off The Top	24.1	27.4	27.9	28.5	29.1	29.6	166.3	171.1	-4.8
Total Commonwealth Mass Transit Fund	**645.0**	**606.1**	**619.7**	**636.1**	**653.5**	**669.3**	**3,829.4**	**3,624.6**	**204.8**

*MERIT: Making Efficient & Responsible Investments in Transit

FY27-32 Revenue Estimates
($ in millions)

	FY27	FY28	FY29	FY30	FY31	FY32	FY27-FY32	Previous FY26-FY31	Difference
Other Public Transit Revenues									
I-395 Tolls	17.8	18.3	18.7	19.2	19.7	20.2	113.9	111.1	2.8
I-66 Outside the Beltway	28.7	16.5	19.0	22.5	24.0	23.0	133.7	108.7	25.0
WMATA Dedicated Capital Fund	168.9	175.4	181.7	187.3	192.5	197.7	1,103.5	1,138.1	-34.6
State Match (TTF for FHWA Transit Projects)	5.1	6.2	6.1	7.2	4.7	6.6	35.9	30.1	5.8
Local Funds	0.3	1.0	1.0	1.1	1.1	1.1	5.6	5.5	0.1
Federal Revenues for Transit									
FTA Formula Grants	75.4	67.6	67.6	67.6	67.6	67.6	413.4	402.0	11.4
CMAQ/RSTP/CRP (FHWA Transit Projects)	20.6	24.9	24.2	28.9	18.8	26.3	143.7	120.4	23.3
Total Public Transit Revenues	**961.8**	**916.0**	**938.0**	**969.9**	**981.9**	**1,011.5**	**5,779.1**	**5,540.5**	**238.6**

FY27-32 Revenue Estimates
($ in millions)

	FY27	FY28	FY29	FY30	FY31	FY32	FY27-FY32	Previous FY26-FY31	Difference
Commonwealth Rail Fund Revenues									
FREIGHT Program and Rail Planning	13.7	13.8	14.1	14.5	14.9	15.3	86.3	85.5	0.8
VPRA-Passthrough	181.1	183.3	187.6	192.7	198.1	203.0	1,145.8	1,096.1	49.7
Other Rail Fund Revenues									
Rail Preservation Fund	4.2	4.2	4.2	4.2	4.2	4.2	25.2	25.2	-
Total Rail Program Revenues	**199.0**	**201.3**	**205.9**	**211.4**	**217.2**	**222.5**	**1,257.3**	**1,206.8**	**50.5**
Grand Total Revenues	**1,160.8**	**1,117.3**	**1,143.9**	**1,181.3**	**1,199.1**	**1,234.0**	**7,036.4**	**6,747.3**	**289.1**



Transit Agency/Applicant	FY26 Allocation	FY27 Allocation	Change FY26 to FY27	% Change FY26 to FY27
NVTC - Fairfax County	$ 23,974,960	$ 27,873,981	$ 3,899,020	16%
Hampton Roads Transit	$ 24,837,288	$ 27,714,963	$ 2,877,675	12%
Greater Richmond Transit Company	$ 19,149,752	$ 20,925,789	$ 1,776,037	9%
PRTC	$ 8,680,793	$ 10,139,003	$ 1,458,210	17%
NVTC - City of Alexandria	$ 10,450,791	$ 9,439,686	$ (1,011,105)	-10%
NVTC - Arlington County	$ 5,903,647	$ 6,233,044	$ 329,397	6%
Loudoun County	$ 4,616,923	$ 4,923,985	$ 307,062	7%
Blacksburg Transit	$ 3,842,698	$ 4,211,654	$ 368,956	10%
Charlottesville Area Transit	$ 3,555,342	$ 3,733,430	$ 178,089	5%
Greater Roanoke Transit Company	$ 3,193,343	$ 3,278,829	$ 85,486	3%
Williamsburg Area Transit Authority	$ 2,231,194	$ 2,393,568	$ 162,374	7%
City of Harrisonburg - HDPT	$ 2,230,681	$ 2,272,351	$ 41,670	2%
Greater Lynchburg Transit Company	$ 1,666,636	$ 2,037,486	$ 370,850	22%
NVTC - City of Fairfax	$ 1,636,081	$ 1,654,201	$ 18,121	1%
City of Petersburg	$ 1,036,984	$ 1,159,160	$ 122,177	12%
FRED / Fredericksburg Regional Transit	$ 1,077,295	$ 1,104,016	$ 26,721	2%
Bay Aging	$ 1,001,822	$ 1,069,452	$ 67,630	7%
VRT	$ 971,879	$ 1,039,778	$ 67,899	7%
JAUNT	$ 962,325	$ 966,623	$ 4,299	0%
Danville Transit System	$ 758,875	$ 764,243	$ 5,368	1%
Central Shenandoah PDC	$ 618,201	$ 746,576	$ 128,376	21%
District Three Public Transit	$ 681,013	$ 681,409	$ 396	0%
Mountain Empire Older Citizens, Inc.	$ 632,075	$ 617,805	$ (14,270)	-2%
AASC / Four County Transit	$ 554,807	$ 571,616	$ 16,809	3%
City of Radford	$ 471,126	$ 543,738	$ 72,611	15%
City of Suffolk	$ 373,177	$ 456,282	$ 83,105	22%
City of Winchester	$ 513,663	$ 442,220	$ (71,443)	-14%
STAR Transit	$ 379,222	$ 417,594	$ 38,372	10%
RADAR	$ 290,339	$ 320,123	$ 29,784	10%
Farmville Area Bus	$ 196,085	$ 219,357	$ 23,273	12%
Pulaski Area Transit	$ 182,624	$ 210,942	$ 28,318	16%
Blackstone Area Bus	$ 181,453	$ 161,373	$ (20,080)	-11%
Town of Bluefield-Graham Transit	$ 109,206	$ 121,343	$ 12,137	11%
City of Bristol Virginia	$ 108,464	$ 119,753	$ 11,289	10%
Lake Area	$ 61,834	$ 81,263	$ 19,429	31%
Greensville County	$ 56,844	$ 56,038	$ (806)	-1%
Town of Altavista	$ 41,490	$ 44,056	$ 2,566	6%
Town of Bedford	$ -	$ 33,142	$ 33,142	NA
Town of Chincoteague	$ 21,388	$ 20,316	$ (1,073)	-5%
Total	**$ 127,252,318**	**$ 138,800,188**	**$ 11,547,870**	**9%**

DRAFT FY 2027 – 2032
SIX-YEAR IMPROVEMENT PROGRAM

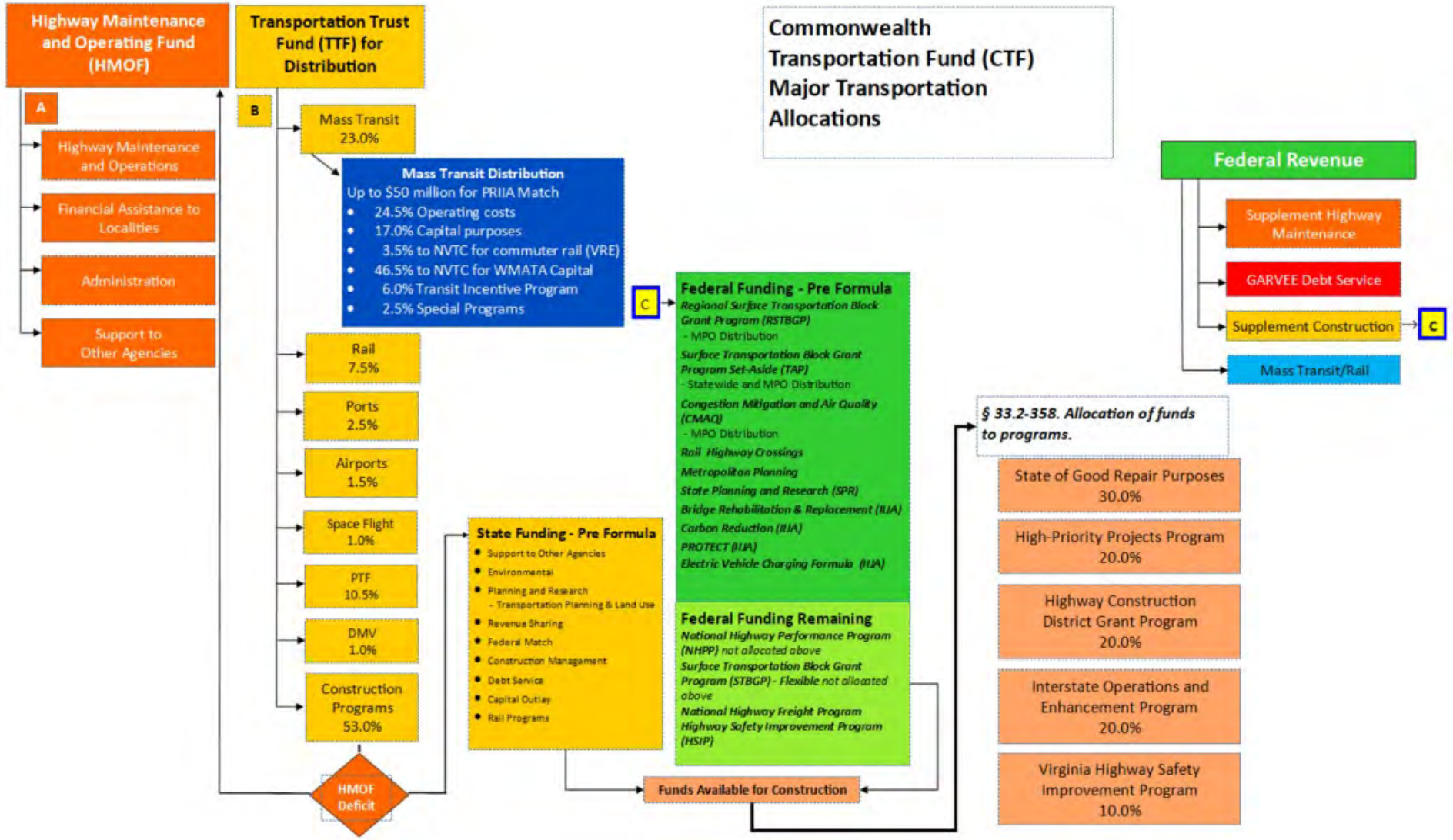
Kimberly Pryor, Chief Financial Officer

April 21, 2026

Overview

- **Draft FY2027-2032 Six-Year Improvement Program (SYIP) for Board input**
- **Spring Public Meetings April – May**
- **Board action expected in June on the Final FY2027-2032 SYIP**

Commonwealth Transportation Fund Major Transportation Allocations



Draft FY 2027-2032 SYIP

	Final FY 2026-2031	Draft FY 2027-2032	Change
Highways*	$19.6 billion	$20.6 billion	$1.0 billion
Rail & Public Transp.	$7.1 billion	$7.4 billion	$0.3 billion
Total SYIP	$26.7 billion	$28.0 billion	$1.3 billion

*Excludes debt service.

- **Highway Construction Program**
  - **Additionally includes $716.1 million in debt service**
  - **Provides funding to more than 4,200 projects**
  - **Current program includes $2.6 billion to be provided by others**

Highlights

- Reflects new Revenue Sharing and Transportation Alternative selections
- Reflects several new projects from the Innovation and Technology Transportation Fund (ITTF) which remains at $25M annually from the High Priority Projects Program
- Unpaved Roads funding from the Construction District Grant Program is $25M annually
- Includes new State of Good Repair Bridges and Pavement projects

Highlights – Impact to Major Programs

Program	Update Cycle	Final FY2025-2030 Total	Final FY2026-2031 Total	Draft FY2027-2032 Total
State of Good Repair Program (SGR)	Annual	$2.4B	$2.4B	**$2.6B**
Virginia Highway Safety Improvement Program (VHSIP)	Annual	$811.9M	$790.0M	**$862.0M**
Special Structures (excluding debt)	Annual	$554.0M	$527.9M	**$513.0M**
Unpaved Roads	Annual	$150.0M	$150.0M	**$150.0M**
Innovation and Technology Transportation (ITTF)	Annual	$150.0M	$150.0M	**$150.0M**
Regional Surface Transportation Program (RSTP)	Annual	$877.5M	$841.1M	**$894.9M**
Congestion Mitigation Air Quality (CMAQ)	Annual	$501.3M	$474.3M	**$503.1M**

Highlights – Impact to Major Programs (continued)

Program	Update Cycle	Final FY2025-2030 Total	Final FY2026-2031 Total	Draft FY2027-2032 Total
Construction District Grant (DGP) – including Supplemental Fuel Tax Revenue, excluding Unpaved Roads	Even FY's	$2.2B	$2.2B	**$2.4B**
High Priority Projects (HPP) – excluding ITTF	Even FY's	$1.5B	$1.4B	**$1.6B**
Interstate Operations and Enhancement Program (IOEP) – including I-81 Regional Fuels Tax (excluding debt)	TBD	$2.0B	$1.9B	**$2.1B**
Revenue Sharing (state match only)	Odd FY's	$600.0M	$600.0M	**$648.6M***
Transportation Alternatives (TAP)	Odd FY's	$237.7M	$227.8M	**$212.8M**

*Revenue Sharing state match amounts available over $100M per year will not be allocated at this time

Proposed New SGR Bridges (millions)

- **Approximately $495M available for VDOT Bridges**
- **Approximately $153M available for Local Bridges**

District	VDOT Bridges		Local Bridges		Total Bridges	
	# Bridges	Total Cost	# Bridges	Total Cost	# Bridges	Total Cost
Bristol	4	$65.0	4	$14.9	8	$79.9
Culpeper	2	$17.7	0	$0	2	$17.7
Fredericksburg	3	$75.5	0	$0	3	$75.5
Hampton Roads	4	$42.3	1	$28.8	5	$71.1
Lynchburg	2	$43.4	1	$2.7	3	$46.1
NOVA	3	$40.4	2	$9.4	5	$49.8
Richmond	5	$94.8	0	$0	5	$94.8
Salem	6	$29.8	0	$0	6	$29.8
Staunton	6	$42.5	0	$0	6	$42.5
Total	**35**	**$451.4**	**8**	**$55.8**	**43**	**$507.2**

Proposed New SGR Pavements (millions)

- **Approximately $68M available for VDOT Paving**
- **Approximately $42M available for Local Paving**

District	VDOT Pavements		Local Pavements		Total	
	# Projects	Total Cost	# Projects	Total Cost	# Projects	Total Cost
Bristol	2	$8.2	3	$1.2	5	$9.4
Culpeper	1	$4.8	2	$0.6	3	$5.4
Fredericksburg	1	$4.8	2	$0.7	3	$5.5
Hampton Roads	1	$5.0	26	$9.4	27	$14.4
Lynchburg	1	$6.6	9	$3.0	10	$9.6
NOVA	1	$4.2	2	$1.2	3	$5.4
Richmond	2	$4.5	5	$2.9	7	$7.4
Salem	3	$9.0	4	$3.8	7	$12.8
Staunton	2	$5.8	7	$2.8	9	$8.6
Total	**14**	**$52.9**	**60**	**25.6**	**74**	**$78.5**

Proposed New Revenue Sharing Allocations (millions)

- **Approximately $239M available for new allocations**
- **Includes $39M in previously de-allocated funds**

District	# Projects	Revenue Sharing State Match
Bristol	3	$1.8
Culpeper	9	$19.1
Fredericksburg	14	$18.9
Hampton Roads	25	$42.1
Lynchburg	9	$9.0
NOVA	20	$52.6
Richmond	18	$39.9
Salem	21	$22.5
Staunton	24	$33.5
Total	**143**	**$239.4**

Proposed New TAP Allocations (millions)

- **Approximately $88M available for new allocations**

District	# Projects	TAP Allocation
Bristol	3	$7.0
Culpeper	1	$0.4
Fredericksburg	5	$7.7
Hampton Roads	9	$16.1
Lynchburg	5	$8.2
NOVA	11	$16.8
Richmond	12	$13.9
Salem	3	$4.2
Staunton	8	$11.5
Total	**57**	**$85.8**

Proposed New Safety Improvements

- **New Safety projects to be presented following updates to the Virginia Highway Safety Improvement Program (VHSIP) Investment Strategy to be adopted this calendar year**

Proposed New ITTF Improvements (millions)

District	Description	Total Cost
Fredericksburg	Systemic Movement Auto Queue Warning System	$1.5
Lynchburg	Slow Moving Vehicle Warning System	$0.6
Richmond	Automated Truck Mounted Attenuator System	$8.0
Salem	Trajectory Based Traffic Signal Control	$1.0
Total		**$11.1**

Next Steps

- **Conduct Spring Public Meetings**
  - **Meeting materials available on-line https://www.ctb.virginia.gov/planning/springmeetings2025/default.asp**
- **Adopt Revised FY26 Budget and FY26-31 SYIP in May**
- **Make necessary adjustments based on legislative and other actions**
- **Adopt Final 2027-2032 Six-Year Improvement Program in June 2026**

Monday, April 20 Jepson Alumni Executive Center at the University of Mary Washington 1119 Hanover St, Fredericksburg, VA 22401	Tuesday, April 28 Blue Ridge Community College - Plecker Center for Continuing Education One College Lane, Weyers Cave, VA 22486	Thursday, April 30 VDOT Hampton Roads District Auditorium 7511 Burbage Dr, Suffolk, VA 23435
Tuesday, May 5 VDOT Culpeper District Auditorium 1601 Orange Rd, Culpeper, VA 22701	Thursday, May 7 Southwest Virginia Higher Education Center One Partnership Circle, Abingdon, VA 24210	Monday, May 11 VDOT Richmond District Hawthorne Auditorium 2430 Pine Forest Drive, Colonial Heights, VA 23834
Wednesday, May 13 Holiday Inn Conference Center 3315 Ordway Dr, Roanoke, VA 24017	Tuesday, May 19, 5pm Hotel AKA 625 First Street, Alexandria, VA 22314	Tuesday, May 26 VDOT Lynchburg District Ramey Auditorium 4303 Campbell Ave, Lynchburg, VA 24501

VIRGINIA HIGHWAY SAFETY PROGRAMS INVESTMENT PROGRESS UPDATE

Commonwealth Transportation Board

Mark A. Cole, PE
State Traffic Operations Engineer

April 21, 2026

Purpose of Presentation

The purpose of this presentation is to provide an update on the Virginia Highway Safety Improvement Program (VHSIP) and an associated status update on the current VHSIP Strategy and Infrastructure Investment Plan.

The presentation provides a foundation for future updates to the VHSIP Investment Strategy that will be adopted by the CTB.

Outline

1. Virginia Highway Safety Improvement Program
2. Project Types, Funding and Implementation Progress
3. Completed Project Benefits
4. Next Steps

Virginia Highway Safety Program (VHSIP)

Purpose

- Established by § 33.2-373 for the CTB to direct strategies to reduce fatalities and severe injuries for all roadway users on state and local highways.
- Funded through federal and state safety set-aside funds (§ 33.2-358) and certain automated speed enforcement traffic-fine revenues (§ 46.2-882.1.)

Funding Allocation by Code (Average Annual Total Funding $103.7M)

- At least 54% – Infrastructure safety projects addressing hazardous locations or features.
- At least 29% – Strategies and programs targeting behavioral causes of severe crashes.
- Remaining funds – Other eligible safety purposes consistent with the CTB's investment strategy.

VHSIP Infrastructure Investment Strategy

- The VHSIP Investment Strategy was last updated in September 2022

- The CTB directed:
  - Safety funds (federal + state) to be split **between locally maintained roads and VDOT roads based on fatality proportions.**
  - Funding should **first prioritize low-cost, systemic safety treatments** across the network because they deliver higher returns on investment.
  - **High-benefit spot and corridor projects** may be added after the initial systemic rollout.
  - **Progress and performance** must be tracked and reported, along with any recommended adjustments to the strategy.

Federal Programs' Requirements

§ 148. Highway Safety Improvement Program

- VDOT leads development of 5-year Strategic Highway Safety Plan (SHSP)
- Data driven identification of locations with potential for safety improvement
- Prioritize investments on expected benefits and evaluate effectiveness
- Eligible categories of projects include: Traffic control (signals, signs, markings); shoulder widening, rumble strips and guardrails; intersections and curve improvements; pedestrian and bicyclist accommodations; lighting
- Average annual VHSIP Federal funding $82.5M since 2020
- Annual Reporting: HSIP process and projects obligations; project benefits; safety targets; safety performance by roadway class; Special Rule compliance
- Federal program administered as part of state program (VHSIP)

Federal Programs

§ 148. Highway Safety Improvement Program – Special Rules

- **High-Risk Rural Roads:** If rural road fatality rate rises over the past 2 years
  - Virginia triggered in FY25; set-aside: $4.6M
- **Vulnerable Road Users:** If VRU fatalities are ≥15% of total annual fatalities
  - Virginia triggered in FY25; obligated $14.2M (16%) for VRU projects
- **Older Drivers & Pedestrians:** If fatalities/serious injuries per capita for those 65+ increase over 2 years
  - Virginia did not trigger in FY25 – requires SHSP to have actions to address

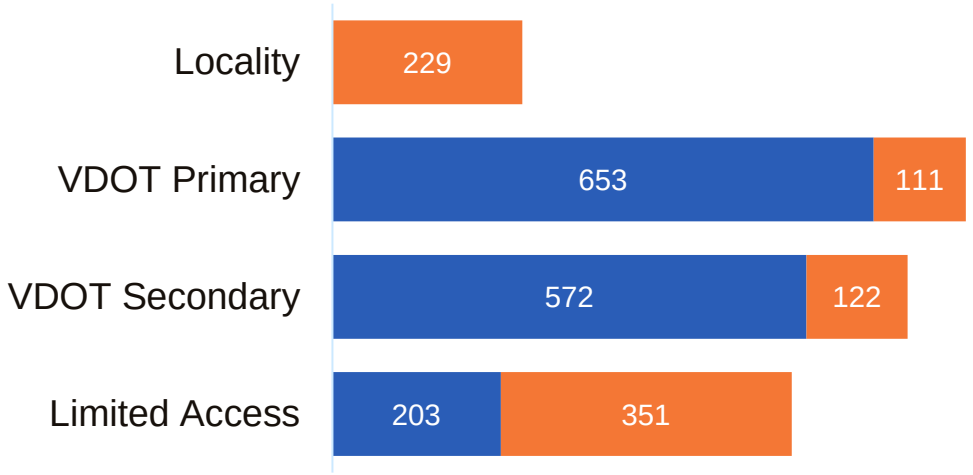
* VRU are pedestrians and bicyclists

FHWA Rail Grade Crossing Program (Section 130)

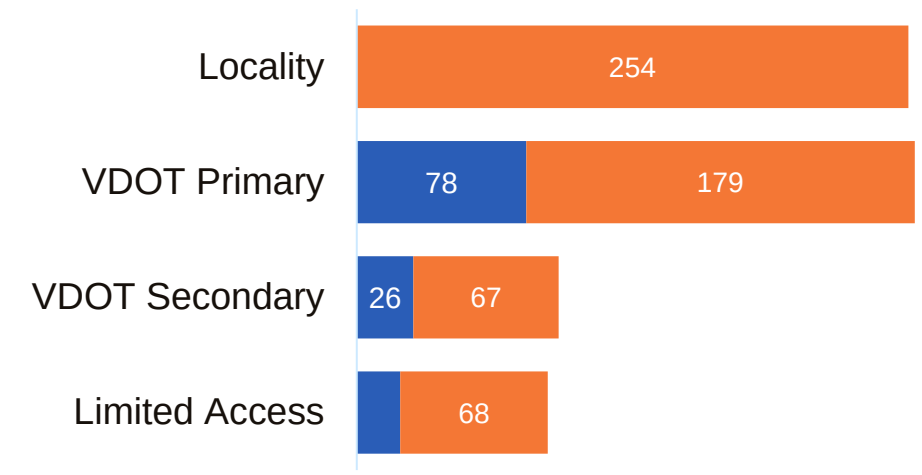
- State is required to maintain inventory of railroad crossing elements
- Identify crossings that require separation, relocation, or warning devices.
- Virginia receives $4.8M each year
- Range of project cost: $100K-$330K.
- Focus on low-cost safety upgrades: lights and gates; surface improvements; close crossings; upgrade signal systems

Virginia Crash Fatalities Summary by System (2021-25)

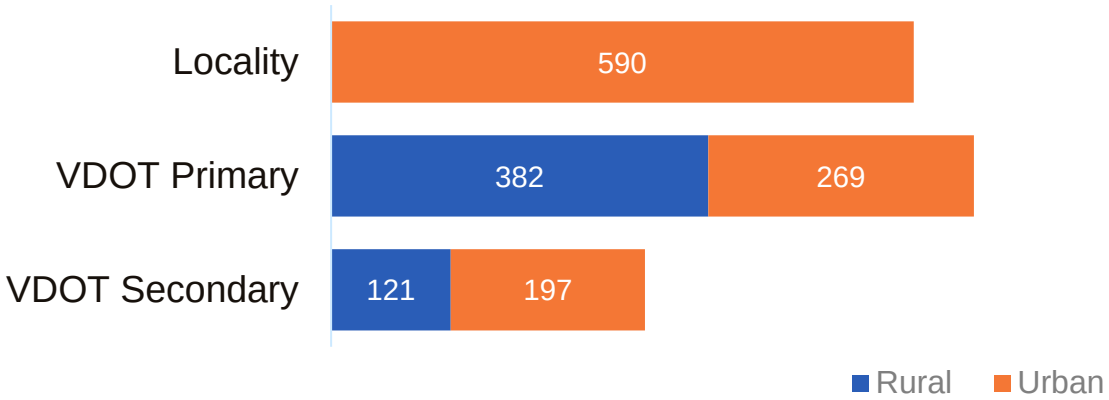
Roadway Departure



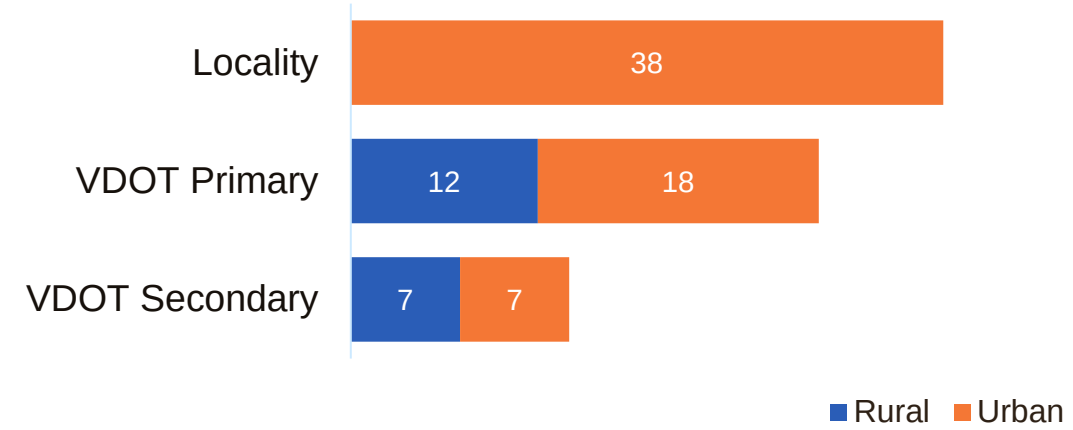
Pedestrian



Intersection



Bicyclist



Infrastructure and Operations in SHSP Emphasis Areas

SAFE ROAD USERS


Pedestrians


Bicyclists


Motorcyclists


Impaired Driving


Occupant Protection


Aging Road Users


Young Drivers

SAFE ROADS


Intersections


Roadway Departures

SAFE VEHICLES


CAV


Heavy Vehicles

SAFE SPEEDS


Speeding

POST-CRASH CARE


Emergency Response and Medical Services

SUPPORTING


Data & Analytics

Primary Responsibility

- **Engineering (VDOT)**
- **Education (DMV, DOE, VDH & Others)**
- **Enforcement & EMS* (VSP, VDH & Others)**

Highway Safety Infrastructure Project Types

- Lower-cost / high-benefit safety countermeasures deployed at multiple higher-risk locations to address a particular crash type.
- Typical costs range from $10,000 to $150,000 per treated location.

Systemic



- Combination of mid-cost roadway and systemic items installed on corridors
- For example, Shoulder Widening with Rumble Strips cost $0.5 to $1.0 Million per mile range.

Hybrid



- Deploys safety countermeasure(s) at a single location or spot on a highway.
- Costs can vary widely but are generally in the $0.5 to $10 Million range.

Spot



Effectiveness of Safety Infrastructure Project Types

Based on an analysis of project types, the approximate cost to reduce a fatal or serious injury crash is:

- **Systemic Project - $13M**
- **Hybrid Project - $24M**
- **Spot Project - $827M**

Systemic projects are up to 64 times more cost effective than spot projects!

VDOT VHSIP Infrastructure Funding Strategy (Phase I & II)

Existing Budget + Projected Funding (Phase I & II)

Legend: PE | PE & CN | CN

Countermeasures	HSIP Funding Through FY 32 ($M)	Planned Locations (# or Miles)	Delivery Complete (%)	Prv	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32
Phase I Original Systemic Plan (2020)										
High-Visibility Backplates (VDOT)	14.4	3,032 Intersections	100%							
Flashing Yellow Arrows (VDOT)	10.8	1,144 Intersections	100%							
Curve Delineation (VDOT)	14.9	1,486 Curves	100%							
Unsignalized Intersection (VDOT)	16.3	1,512 Intersections	100%							
Pedestrian Crossings (VDOT)	26.5	441 Crossings	95%							
Shoulder Wedge (VDOT)	Maintenance funds	27,070 Miles	9%							
Centerline Rumbles - Primaries (VDOT)	7.8	1,890 Miles	65%							
Edge Rumbles - Primaries (VDOT)	25.2	2,617 Miles	55%							
Total	**115.9**									
Phase II Systemic Plan (2022)										
Local Systemic Projects (Urban)	121.5	85 UPC's Various	25% in CN							
Expanded Flashing Yellow Arrows (VDOT)	10.0	144 Intersections	88%							
Expanded Pedestrian Crossings (VDOT)	21.1	179 Crossings	59%							
Two-Lane Rural Roads (VDOT)- TLRR	91.4	2810 Miles	25%							
TLRR (VDOT) - Shoulder Widen + Rumbles	58.5	104 Miles	50% in CN							
Spot Projects (VDOT)	152.7	59 UPC's Various	73% in CN							
Total	**455.2**									
Grand Total	**571.1**									

VHSIP Phase I Status

Completed 2021

High-visibility Backplates



Up to 15% crash reduction

Completed 2021

Flashing Yellow Arrow



Up to 20% crash reduction

Completed 2024

Curve Signs



Up to 40% crash reduction

Completed 2024

Unsignalized Intersections



Up to 10% crash reduction

Complete By 2026

Pedestrian Crossings



Up to 56% crash reduction

Resurfacing Cycle -15Yr

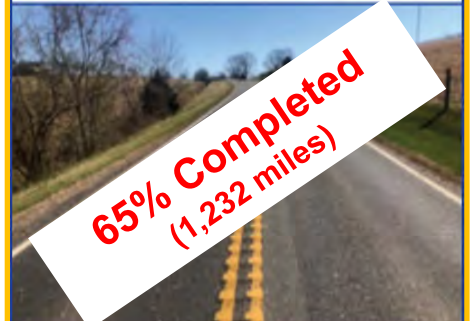
Shoulder Wedge



Up to 20% crash reduction

Complete By 2030

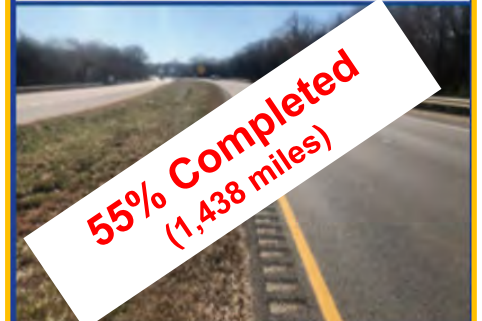
Centerline Rumble Stripes



Up to 60% crash reduction

Complete By 2030

Edgeline Rumble Strips



Up to 50% crash reduction

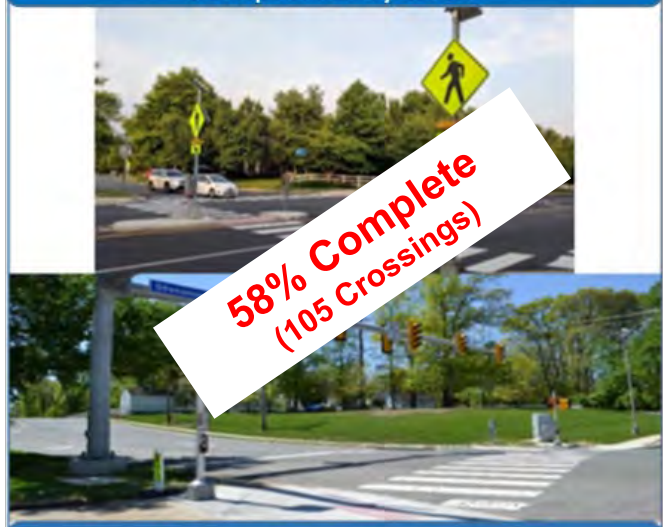
VHSIP Phase II Status

Expanded FYA
Complete By 2026



Up to 10 to 20% Crash Reduction

Expanded Ped Xing
Completed By 2028



Up to 56% Crash Reduction

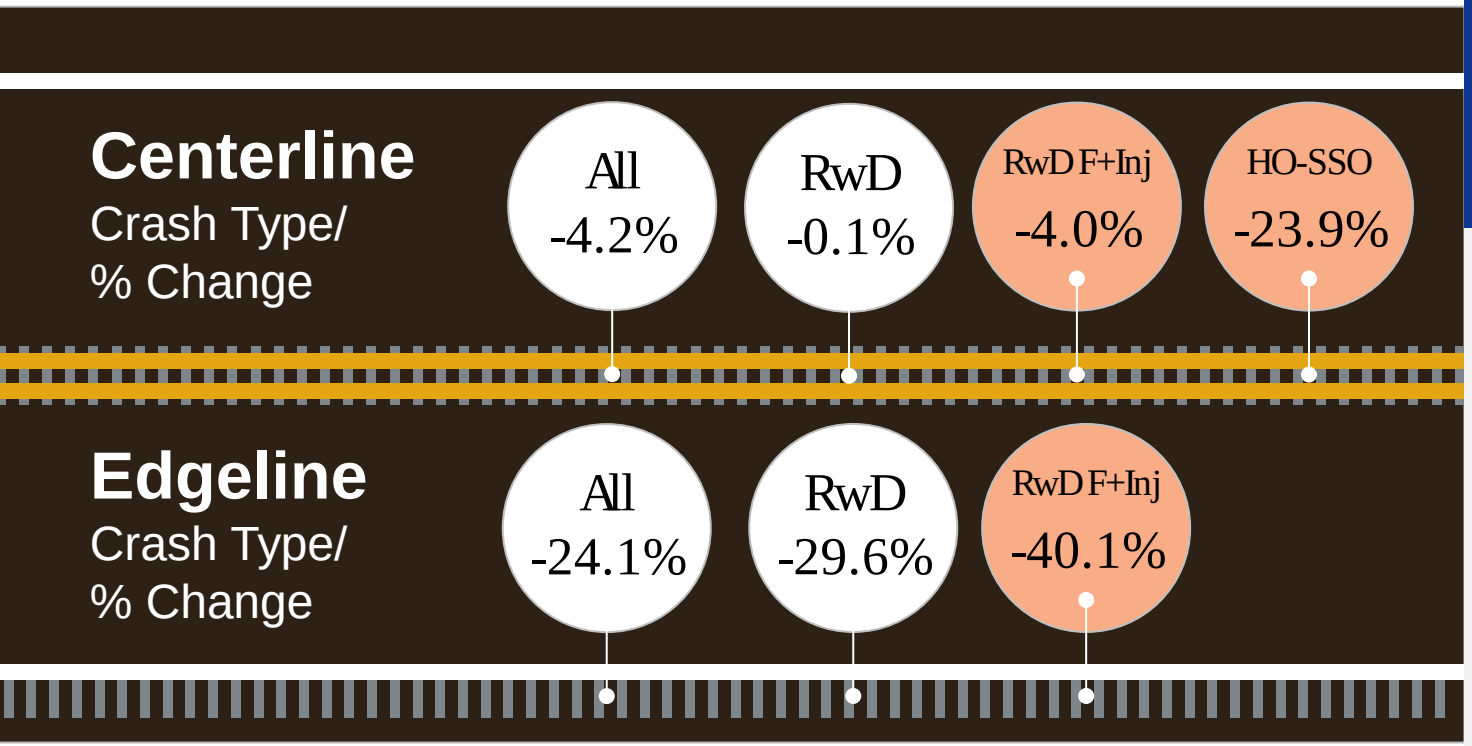
Two Lane Rural Road
Completed By 2028



Multiple Improvement

Rumble Strips – Initial Crash Reductions

$14.3 Million spent to date



Note: RwD= Roadway Departure Crashes; HO-SSO= Head-On and Sideswipe Opposite Direction Crashes
F= Fatality; Inj= Serious to Possible Injury

Three-year Post-Installation Crash Analysis

Centerline (CLRS) = 894 miles
Edgeline (ELRS) = 824 miles

Approximate **Annual** Number of crash savings:

- Fatal and Injury Crash Reduction: **42**
- CLRS Head On Crash Reduction: **12**
- ELRS Road Departure Total Crashes: **49**
- ELRS Road Departure Fatal and Injury: **25**

Originally Predicted Benefit-Cost Ratio: 30 - 40

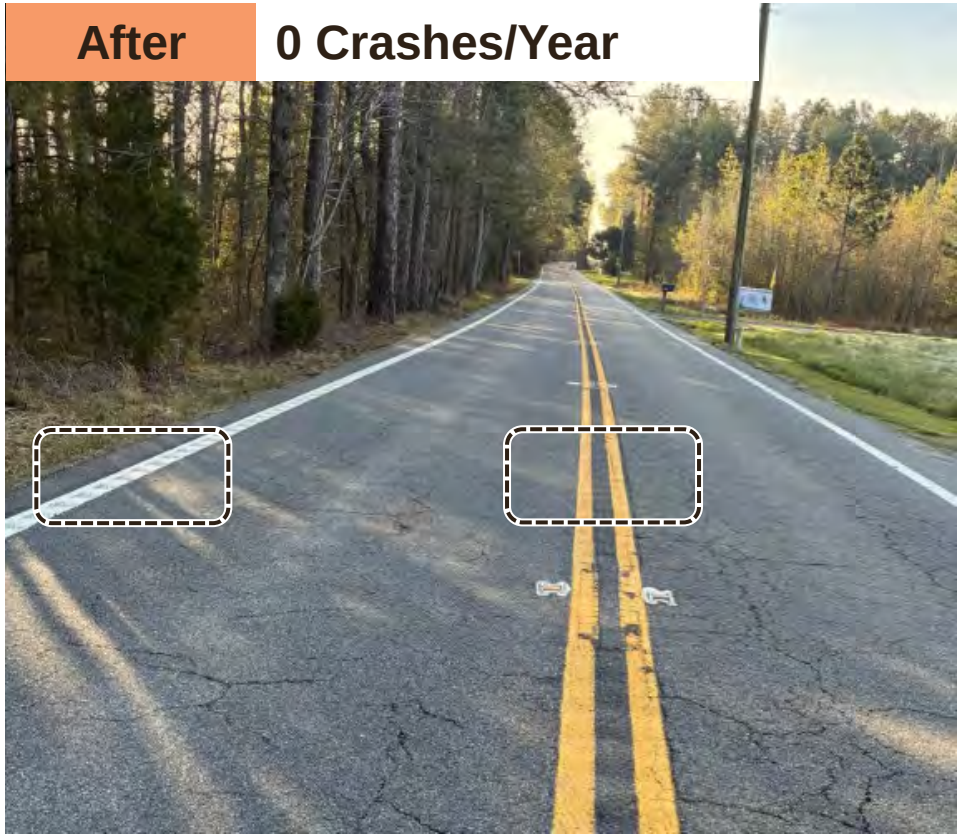
Actual B/C Ratio to date: 52

Rumble Strips Example

Before **9 Crashes/Year**



After **0 Crashes/Year**

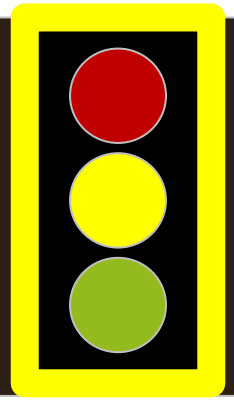


Installed CLRS and ELRS
US Rte 33, Richmond

Flashing Yellow Arrow and High-Visibility Backplates - Initial Crash Reductions

$24.0 Million spent to date

HVSB
Crash Type/
% Change

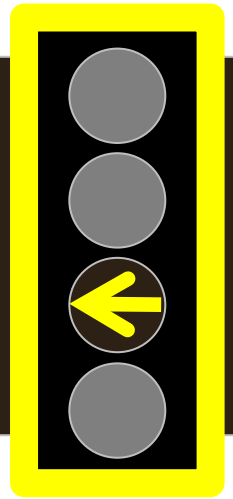


All
-3.8%

F + Inj
-16%

Rear End
-16.1%

FYA+HVSB
Crash Type/
% Change



All
-4.9%

F + Inj
-6.3%

Rear End
-9.1%

Angle
-4.8%

Three-year Post-Installation Crash Analysis

High-Visibility Backplates (HVSB) = 1,320
Flashing Yellow Arrow (FYA) =689

Approximate **Annual** Number of crash savings:

- Fatal & Injury Crash Reduction: **498**
- Rear End Crash Reduction: **715**

Originally Predicted Benefit-Cost Ratio: 9 - 13

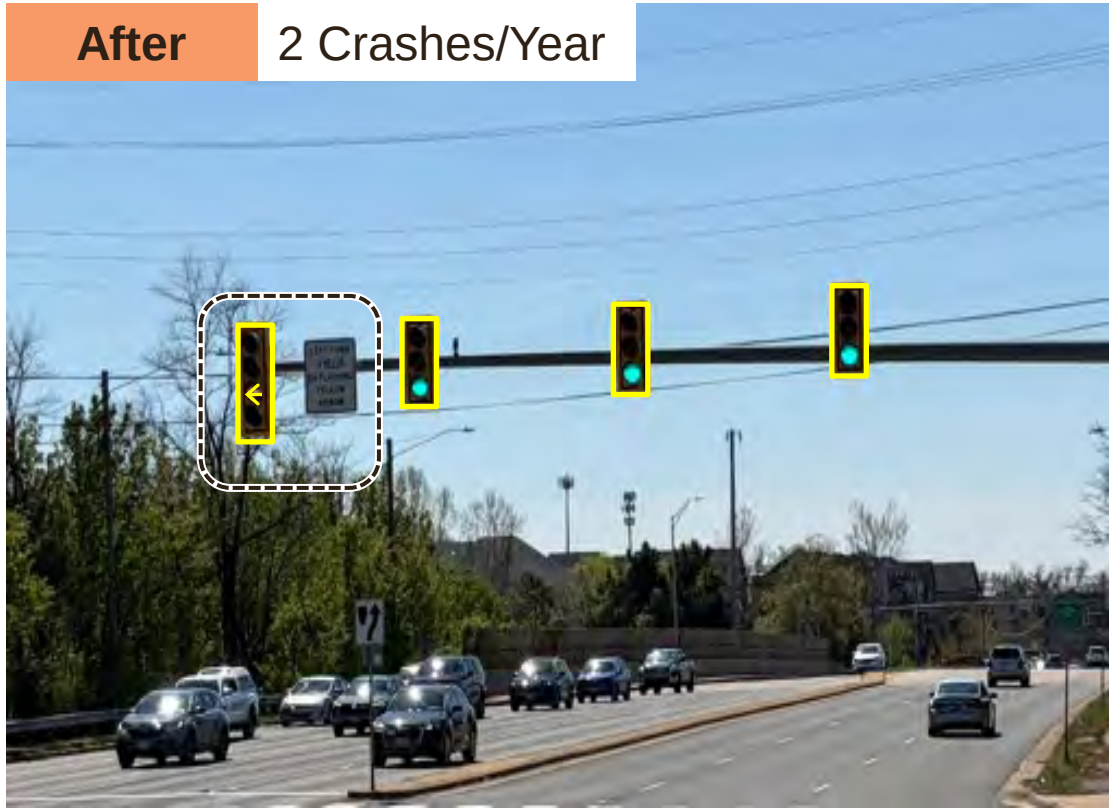
Actual B/C Ratio to date: 179

Flashing Yellow and High Visibility Backplates Example

Before 9 Crashes/Year



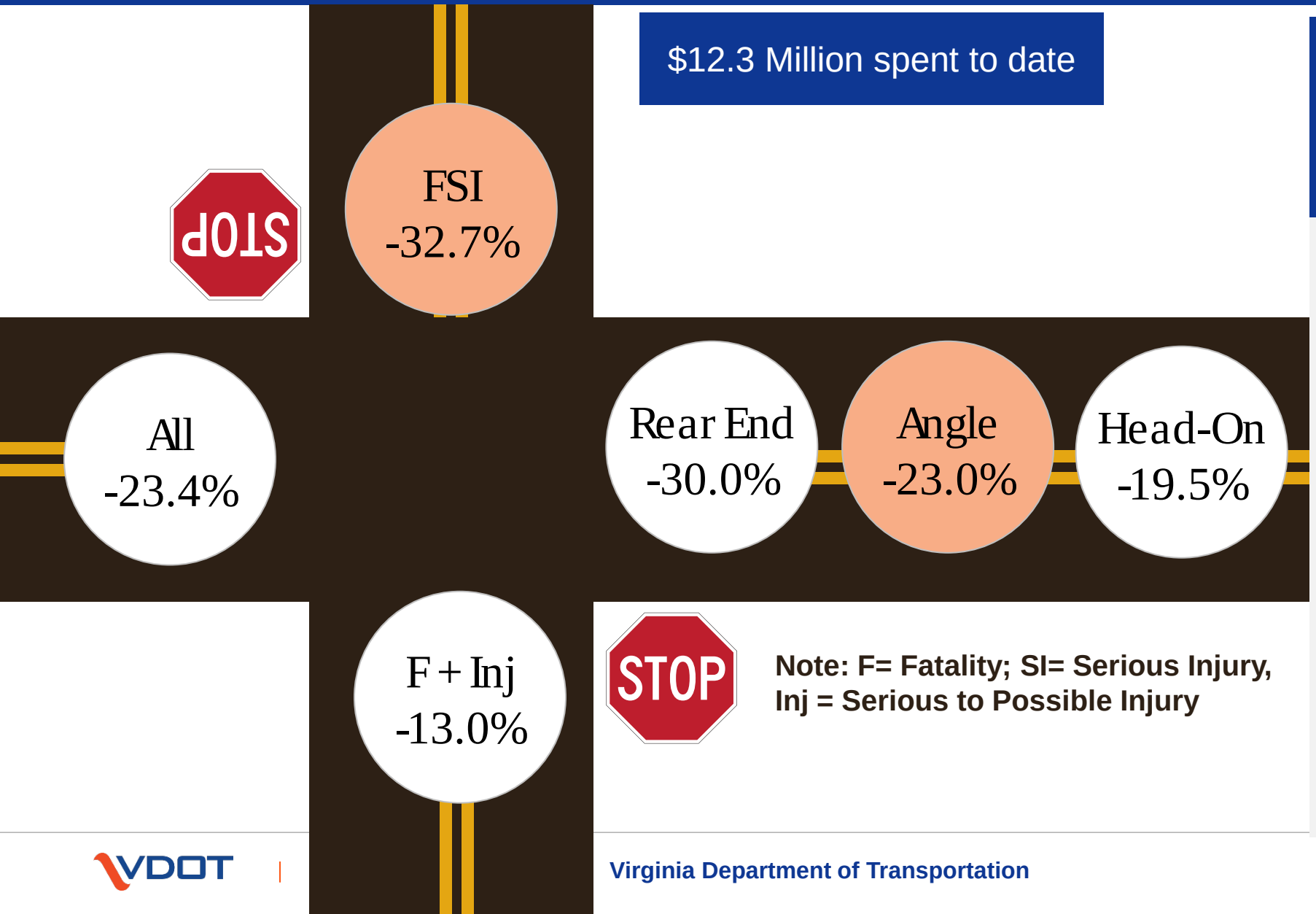
After 2 Crashes/Year



Installed FYA and HVSB

West Ox Rd & Fair Lakes Pkwy, Northern Virginia

Unsignalized Intersections – Initial Crash Reductions



$12.3 Million spent to date

Two-year Post-Installation Crash Analysis

Intersections = 1,135

Approximate **Annual** Number of crash savings:

- Total Crash Reduction: **50**
- Fatal and Serious Injury Crash Reduction: **12**

Originally Predicted Benefit-Cost Ratio: 1.3

Actual B/C Ratio to date: 3.4

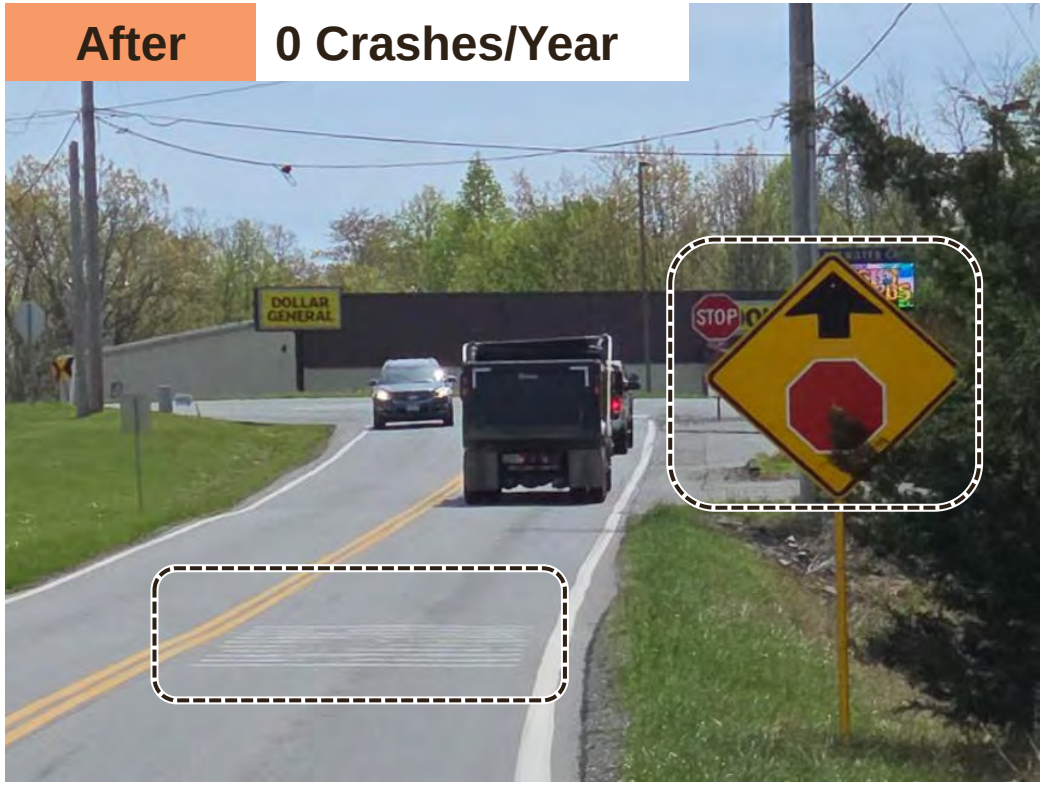
Note: F= Fatality; SI= Serious Injury, Inj = Serious to Possible Injury

Unsignalized Intersection Example

Before **2 Crashes/Year**



After **0 Crashes/Year**



Two-way to all-way conversion
Bluewater Dr & Scruggs Rd, Salem

Curve Delineation – Initial Crash Reductions

Two-year Post-Installation Crash Analysis

Curves = 576

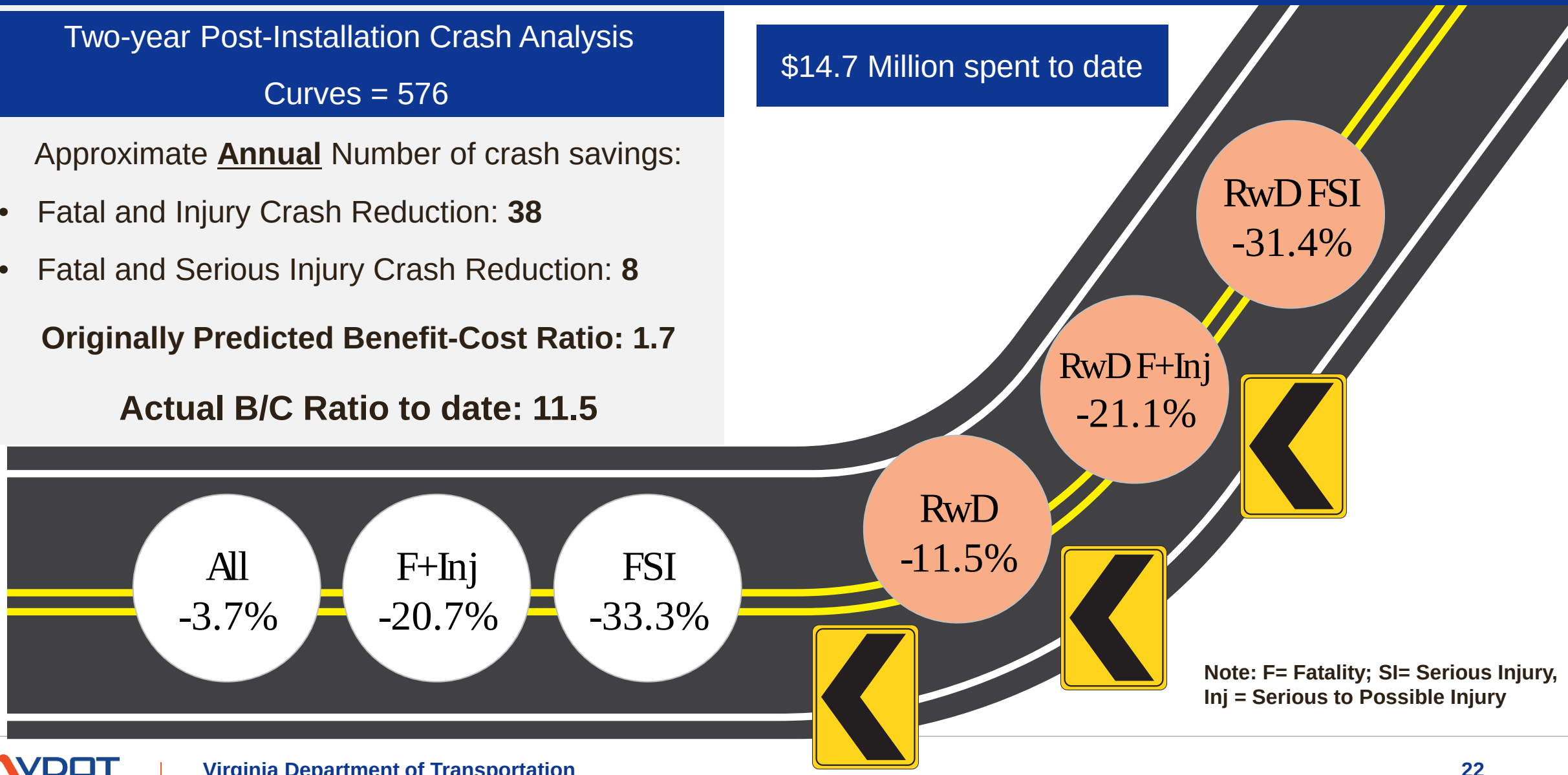
$14.7 Million spent to date

Approximate **Annual** Number of crash savings:

- Fatal and Injury Crash Reduction: **38**
- Fatal and Serious Injury Crash Reduction: **8**

Originally Predicted Benefit-Cost Ratio: 1.7

Actual B/C Ratio to date: 11.5



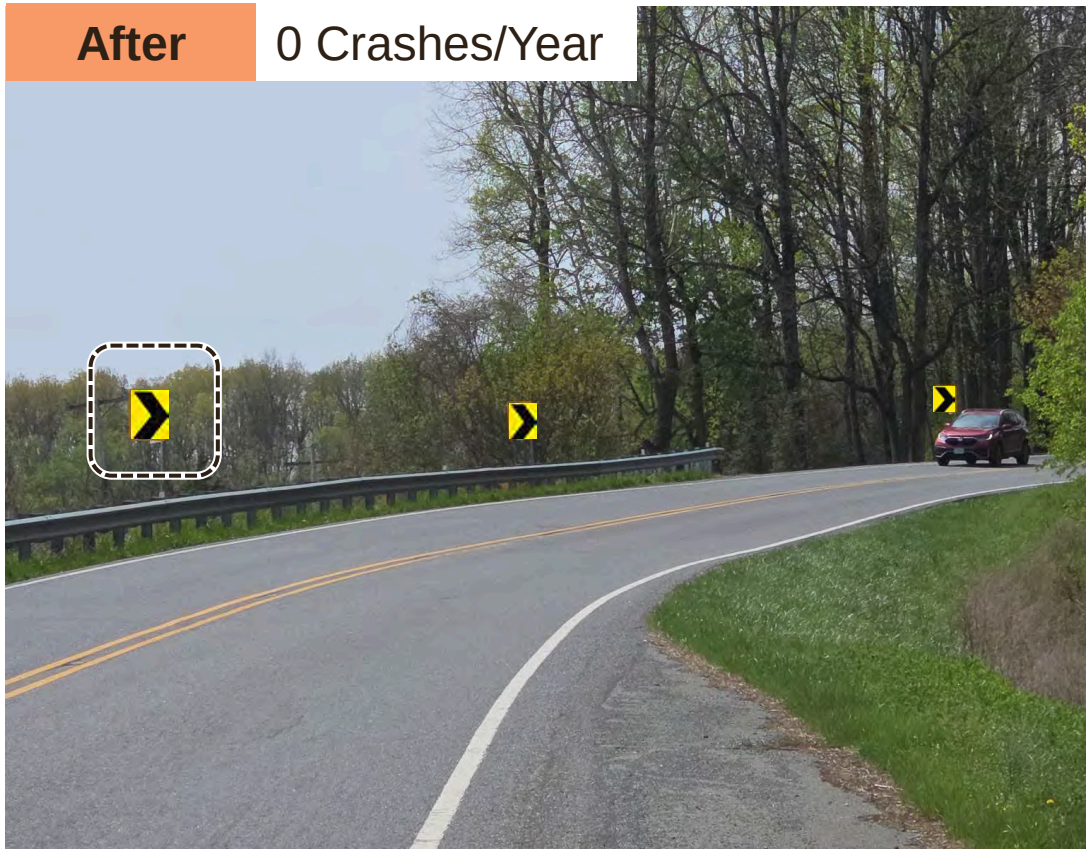
Note: F= Fatality; SI= Serious Injury, Inj = Serious to Possible Injury

Curve Delineation

Before 4 Crashes/Year



After 0 Crashes/Year



Installed Additional Chevrons
SR 122 NB, Salem

Virginia Highway Safety Investment Plan – Next Steps

- Identify countermeasures and update highway safety investment plan
- Program VDOT and DMV projects based on updated investment plan
- Invite Urban Localities to submit complimentary projects

- Upcoming CTB Highway Safety Topics (May and beyond):
  - May/June - 2027 Federal Safety Targets Adoption
  - Summer - Crash data root cause analysis discussions
  - Summer/Fall – Approve updated highway safety investment plan
  - Fall - Strategic Highway Safety Plan Update



April 21, 2026

Investments in Safer Drivers

Commonwealth Transportation Board

Virginia Highway Safety Office

Brandy Brubaker, Director

DMV

VIRGINIA DEPARTMENT OF MOTOR VEHICLES

Safeguarding Lives | Securing Identities | Serving the Motoring Public | Supporting Industry Partners

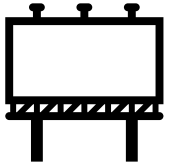
Goals of presentation

- Build board knowledge on behavioral safety work to support future decisions about VHSIP funding
  - Share information about use of state funds for behavioral safety interventions
  - Share examples of those interventions
  - Update board on measures of impact of these interventions, and plans to further measure impact
- Answer questions

Over the Past Four Years, the Highway Safety Office has …



Implemented Strategic Safety Framework
Guided efforts across rural Virginia, pedestrian and motorcyclist safety, speeding, unrestrained and impaired driving, and distraction



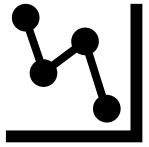
Delivered 1+ Billion Marketing Impressions
Through sustained, statewide behavior-change campaigns



Strengthened Traffic Safety Enforcement Statewide
Funded selective enforcement overtime to support high-visibility policing



Modernized Grants Management Statewide
Launched a new e-grants system and performance-based KPIs



Launched TREDS 2.0
A major upgrade to Virginia's award-winning crash data system that enhances accuracy, usability and analytical capability

FY 2022-2025 Federal and State Spending

Here are the available categories of state and federal funding

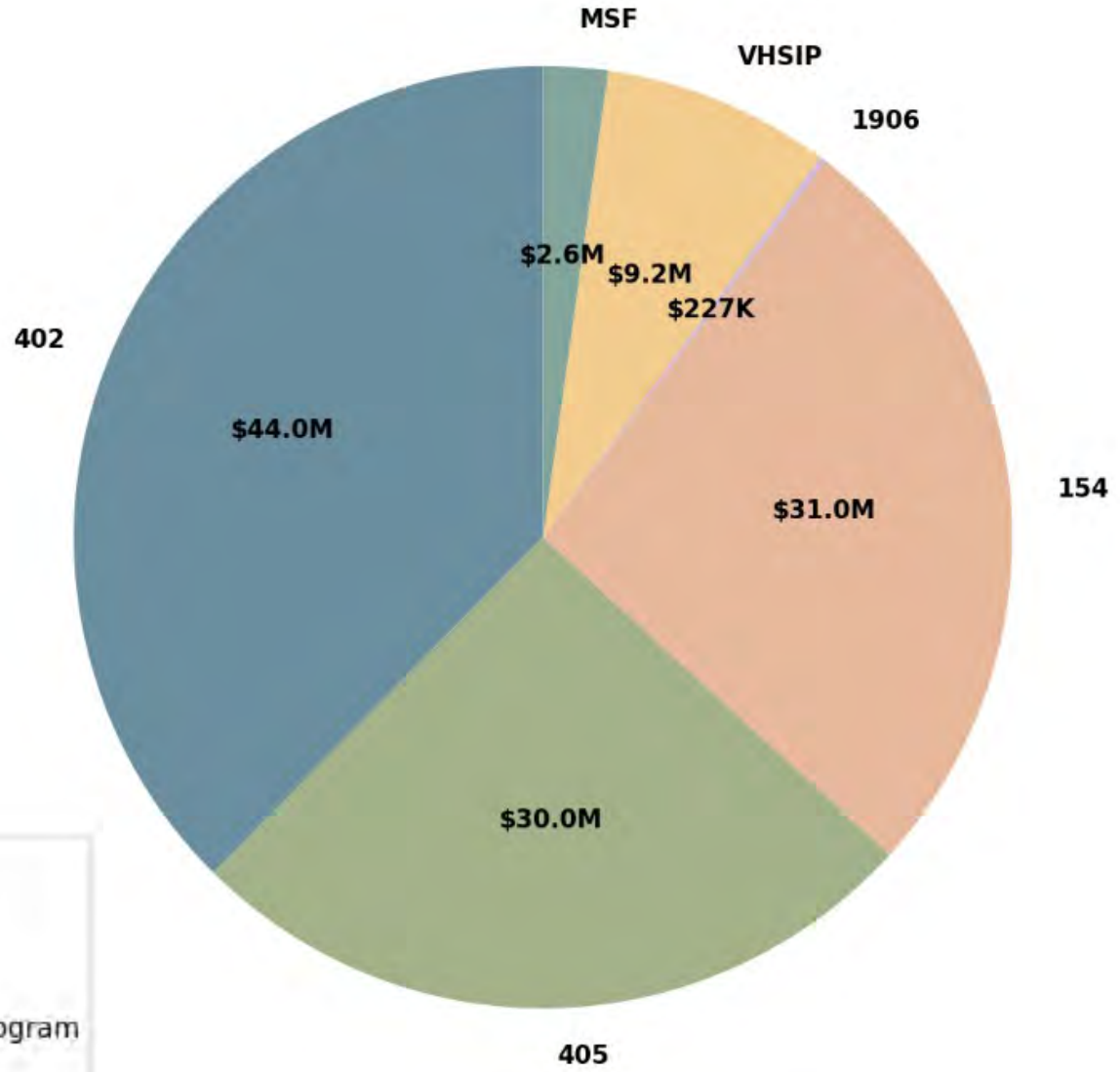
State Categories

- Virginia Highway Safety Improvement Program (VHSIP)
- State Motorcycle Safety Fund

Federal Categories

- 402 – State and Community Highway Safety Grant Program
- 405 – National Priority Safety Program
- 154 – Open Container Penalty Provision
- 1906 – Racial Profiling Prohibition Grants

Spending from FY 2022-2025 totaled $116.8M

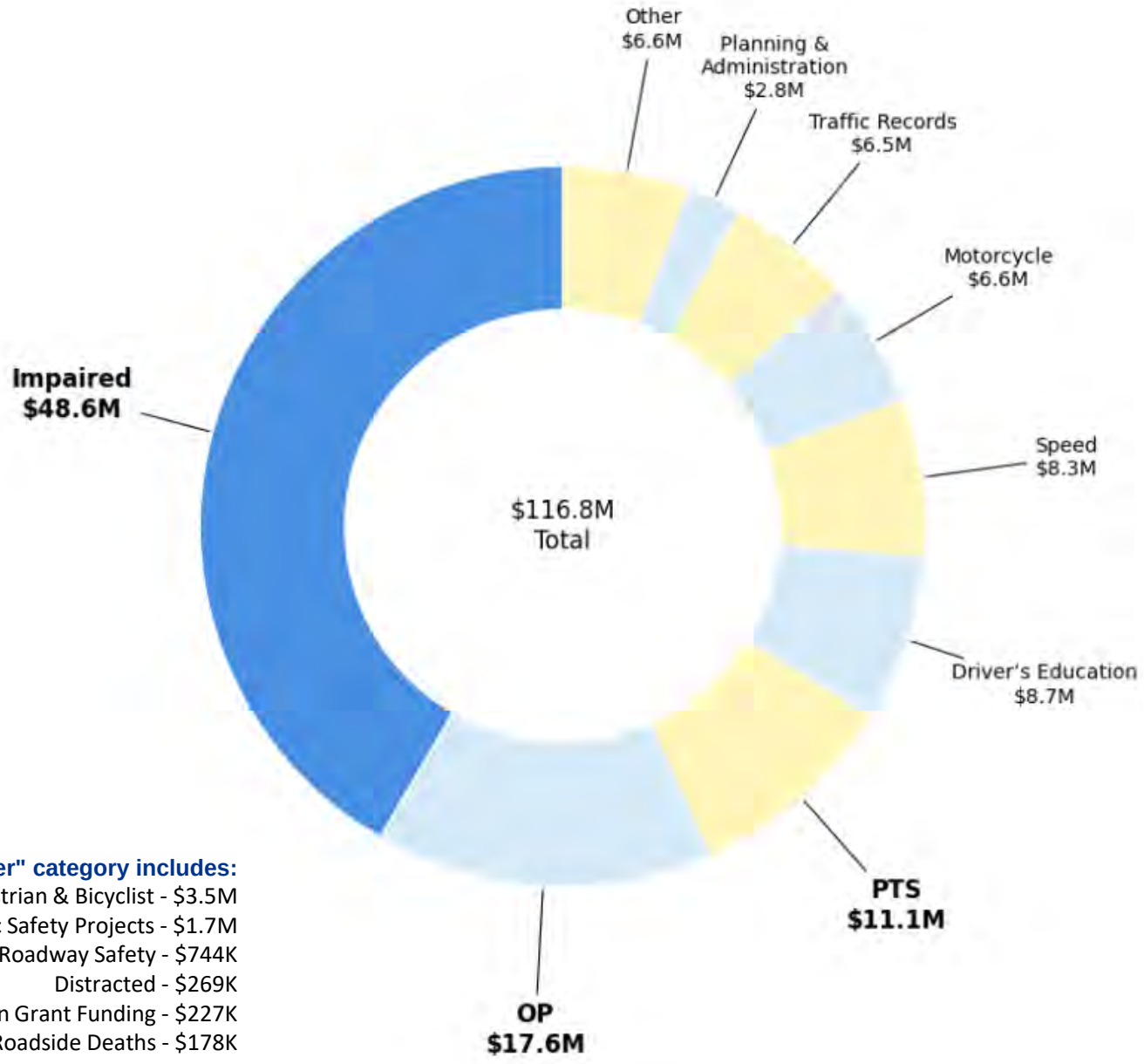


FY 2022-2025 Federal and State Spending

Spending from FY 2022-2025 totaled $116.8M

Top 3 Categories

- **Impaired Driving Prevention ($48.6M):** 154 funds can only be spent in this category; 1-in-3 fatalities involve alcohol
- **Occupant Protection ($17.6M):** Virginia has one of lowest seat belt use rates in nation; 1-in-2 fatalities are unrestrained in vehicles with seat belts
- **Police Traffic Services (PTS) ($11.1M):** Federal grants that fund law enforcement overtime hours to enforce speeding and seat belt laws



"Other" category includes:
Pedestrian & Bicyclist - $3.5M
Community Traffic Safety Projects - $1.7M
Roadway Safety - $744K
Distracted - $269K
Racial Profiling Prohibition Grant Funding - $227K
Roadside Deaths - $178K

How Do We Know If It Worked?

Behaviorial interventions are challenging to quantify

- No standard source for measurement
- NHTSA's Countermeasures That Work assigns star-level ratings for interventions rather than lives saved

But here's how we currently measure it

- Marketing reach and impressions (unique people who see your message and the number of times they see it)
- Campaign awareness
- Self-reported behavior change

And here's how we're working to refine measurement

- Hiring a data consultant to design an experiment to quantify the success of our different types of behaviorial campaigns



Impaired Driving Prevention

FY22-25 Spend
$48.6M

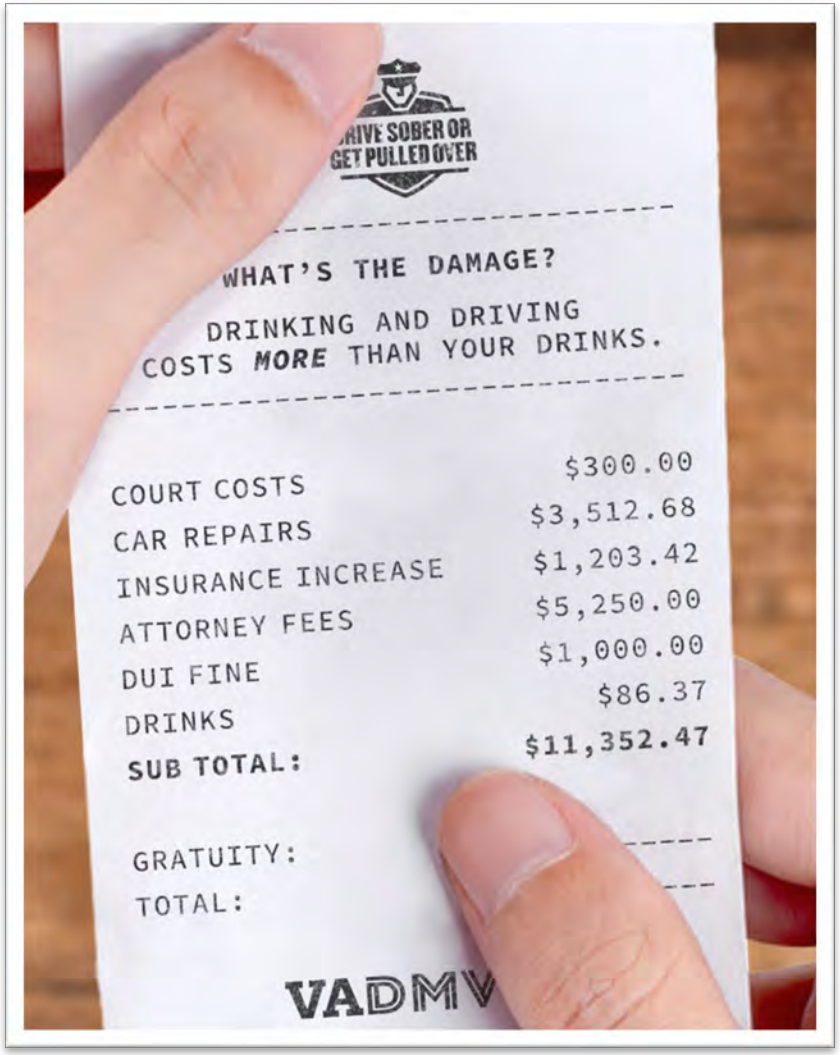
Categories

Federal Programs ($48.3M)
Highway Safety Grant Program
National Priority Safety Program
Open Container Penalty Provision

State ($300K)
VHSIP

Example Projects:

- ***Virginia's Drive Sober or Get Pulled Over Marketing Campaign ($4.5M federal)***
- ***234K Hours of Selective Enforcement Overtime ($11.7M federal)***
- ***Sports Marketing Partnerships with NASCAR, Baseball and College Football and Basketball ($2M federal; $198K state)***



Impaired Driving Prevention

DRIVE SOBER OR GET PULLED OVER



Quick Stats (FY22-25):

Alcohol-related fatalities and serious injuries dropped from 1,370 in 2021 to 1,128 in 2025 – an 18% decrease

Virginia's Drive Sober or Get Pulled Over Campaign

- 1,847 DUI arrests
- 39,455 total arrests, warnings & citations
- 193M advertising impressions

Advanced Law Enforcement Training ($210K federal for administration of program)

- 73 officers trained as Drug Recognition Experts
- 257 trained in Advanced Roadside Impairment Driving Enforcement
- 248 Standardized Field Sobriety Test Instructors

Occupant Protection

FY22-25 Spend
$17.6M

Categories

Federal Programs ($16.4M)
Highway Safety Grant Program
National Priority Safety Program

State ($1.2M)
VHSIP

Example Projects:

- ***"Ding Ding" and "Impact" Seat Belt Social Norming Campaigns ($3.5M federal and $859K state)***
- ***Virginia's Click It or Ticket Enforcement and Awareness Campaign ($3.1M federal for media campaign)***



Occupant Protection





Quick Stats (FY22-25):

Unrestrained fatalities and serious injuries dropped from 1,785 in 2021 to 1,453 in 2025 – a 19% decrease

Virginia's Click It or Ticket Campaign

- 8,105 occupant protection citations
- 210,926 total arrests, warnings & citations
- 195M advertising impressions

"Impact" Seat Belt Social Norming Campaign

- 66M advertising impressions in
  - September 2025 debut
  - 38% recall of television ad
- After seeing ad, 75% said they were more likely to wear their seat belt than before

Police Traffic Services

FY22-25 Spend
$11.1M

Categories

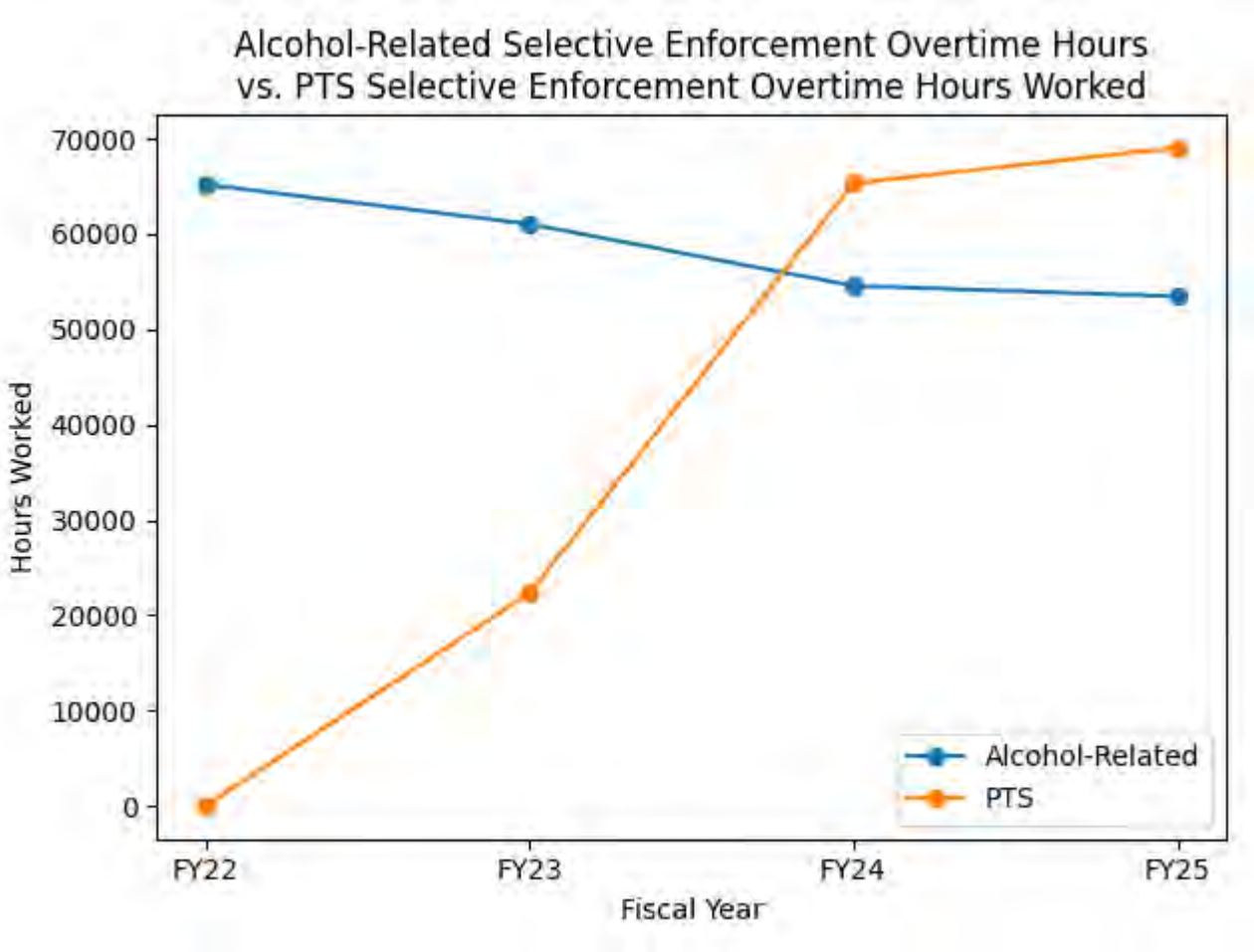
Federal Programs ($11.1M)
Highway Safety Grant Program

Example Projects:

- ***156K Hours of Law Enforcement Overtime for Speeding and Occupant Protection Enforcement ($10.1M)***



Police Traffic Services



Quick Stats (FY22-25):

The Highway Safety Office began offering Police Traffic Services grants, combining occupant protection and speed enforcement, in FY23

Agencies worked more PTS hours than Alcohol in FY24 and FY25

HSO hired 3 law enforcement liaisons in 2026 to work closely with agencies to support traffic enforcement

Speeding Prevention

FY22-25 Spend
$8.3M

Categories

Federal Programs ($6M)
Highway Safety Grant Program

State ($2.3M)
VHSIP

Example Projects:

- ***"Speed Has an Impact" Ladder Activation ($548K state)***
- ***"Slow Down, Virginia" Rest Stop Outreach Partnership with VDOT ($3K state)***
- ***"You Speed, You Lose" Multimedia Campaign ($760K federal, $1.4M state)***



Speed Prevention





Quick Stats (FY22-25):

Speed-related fatalities and serious injuries dropped
from 2,852 in 2021
to 2,384 in 2025 – a 16% decrease

Selective enforcement overtime activity has increased

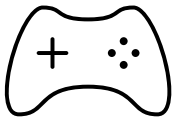
- **FY22:** 141 speed selective enforcement grant projects resulting in 8K saturation patrols and 50K speed-related citations
- **FY25:** 167 speed/PTS selective enforcement grant projects resulting in 14K saturation patrols and 54K speed-related citations

"Speed Has an Impact" Ladder Activation

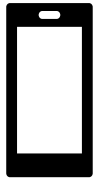
- Reach of 131M+ in 48 media outlets and social media from Virginia to Europe
- 3K Virginians directly engaged at events at The Diamond and The State Fair
- Recipient of 2026 American Association of Motor Vehicle Administrators International Award

Planning for FY 2026 and Beyond

Major FY 2026 State and Federal Projects



Piloting an app-based, gamified version of the driver's manual
to engage teen drivers and foster learning rather than memorization



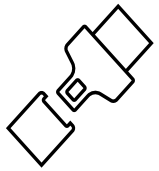
Debuting our first advertising campaigns
specifically targeting cannabis-impaired driving and distracted driving



Overhauling the state crash report
to facilitate better reporting on modern transportation elements like e-bikes and electric vehicles



Launching a telematics-based Virginia's Safest Driver Contest
to incentivize safer driving behaviors



Partnering with two Southwest Virginia counties
on a grassroots campaign to improve historically low seat belt use rates



Designing an experiment
to quantify the impact of our behavioral-focused work

Appendix

FY 2022-2025 Federal and State Spending

Program Area	FY 22-25		
	Federal	State	Total
Impaired	$48.3M	$300K	$48.6M
Occupant Protection	$16.4M	$1.2M	$17.6M
Police Traffic Services	$11.1M	$0	$11.1M
Driver's Education	$8.7M	$0	$8.7M
Speed	$6M	$2.3M	$8.3M
Motorcycle *(state includes CTF and Motorcycle Safety Fund)*	$2.5M	$4.1M	$6.6M
Traffic Records	$6M	$500K	$6.5M
Pedestrian & Bicyclist	$2.1M	$1.4M	$3.5M
Planning & Administration	$1M	$1.8M	$2.8M
Community Traffic Safety	$1.7M	$0	$1.7M
Roadway Safety	$744K	$0	$744K
Distracted Driving	$0	$269K	$269K
Racial Profiling Prohibition Grant	$227K	$0	$227K
Roadside Deaths	$178K	$0	$178K
Total	**$105M**	**$11.8M**	**$116.8M**


VDOT
Virginia Department of Transportation

OVERVIEW OF
2019 MAINTENANCE AND OPERATIONS COMPREHENSIVE REVIEW

Stephen C. Brich, P.E., Commissioner of Highways

April 21, 2026

Why are we here today?

2019 Maintenance and Operations Comprehensive Review

- Business focus
- Shift from short term improvements to long-term performance – impact on future generations
- Need to get back to basics

Investment Strategy – Long-Term Sustainable Performance of Assets

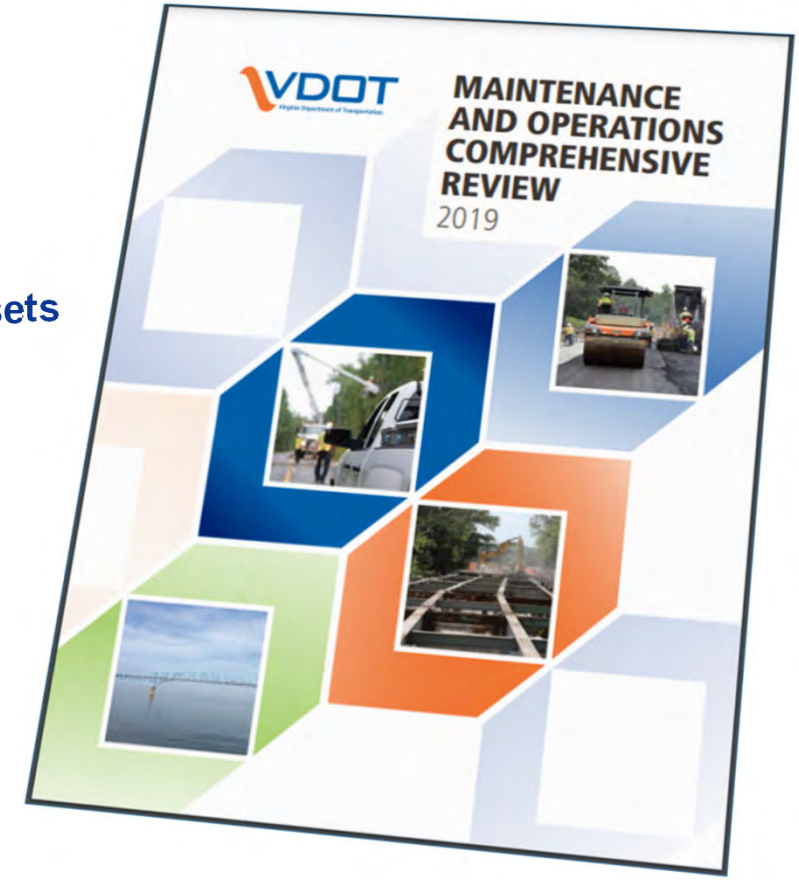
- Pavements (20 Year)
- Bridges (50 Year)
- Routine Maintenance
- Special Structures

Investments

- Maintenance and Operations Program
- State of Good Repair Program

Six Years of Operational Experience

- Reevaluate and Rebaseline



FY 2026 VDOT's Maintenance and Operations Program

Maintenance and Operations
$3.0 Billion Annually less $638 Million Localities

VDOT - $2.4 Billion Annually

MAINTENANCE

$770 *million*



Pavement

$220 *million*



Bridges

$480 *million*



Routine Maintenance

$260 *million*



Roadside

$225 *million*



Emergency Funds

TRAFFIC AND OPERATIONS

$40 *million*



Guardrail

$25 *million*



Ferries

$210 *million*



Traffic Items

$70 *million*



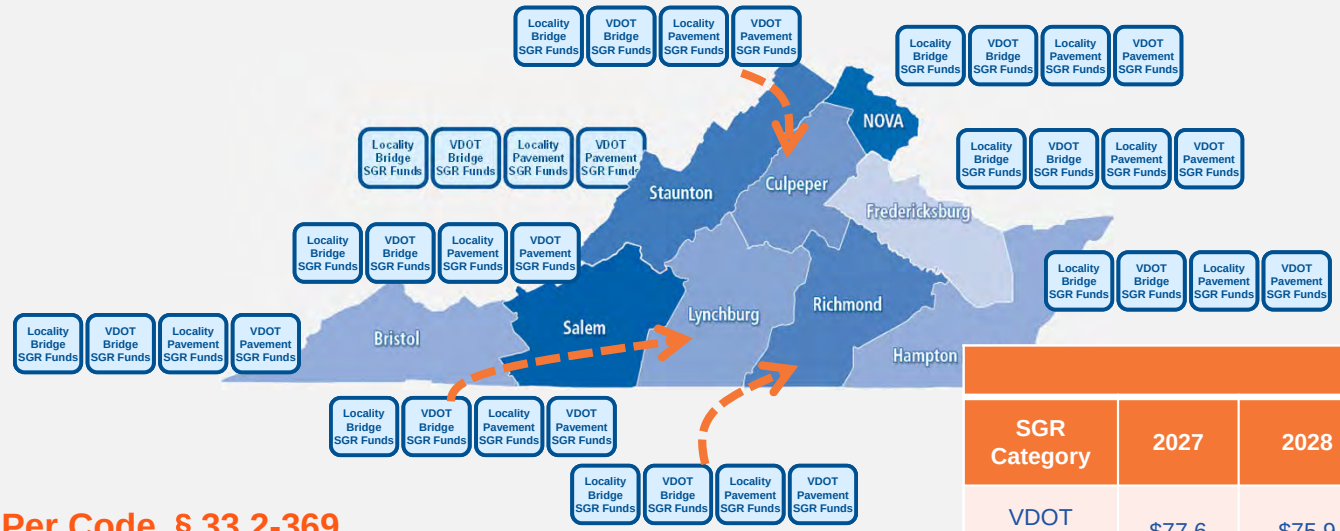
Special Structures
Daily Operations

$100 *million*



Operations Centers/SSP

State of Good Repair Program Overview



Per Code § 33.2-369

- Distribution to each district then to
  - Locality Bridge
  - VDOT Bridge
  - Locality Pavement
  - VDOT Pavement
- Priority ranking system - defined

Funding Distribution within District is based on needs

Results in 36 funding categories

Min 5.5% and Max 17.5%

($ in millions)							
SGR Category	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**TOTAL**
VDOT Pavement	$77.6	$75.9	$79.0	$81.7	$84.5	$87.0	**$485.6**
VDOT Bridge	252.8	247.4	257.4	266.2	275.4	283.7	**1,582.9**
Local Pavement	26.9	26.3	27.4	28.3	29.3	30.2	**168.3**
Local Bridge	56.8	55.6	57.9	59.8	61.9	63.8	**355.8**
Total SGR Allocation	**$414.1**	**$405.2**	**$421.6**	**$436.0**	**$451.0**	**$464.7**	**$2,592.6**

2019 Maintenance and Operations Comprehensive Review

- **Pavements**
- **Structures**
- **Routine Maintenance**
- **Emergencies**

BLUF: 2019 Maintenance and Operations Comprehensive Review – Outcome

Performance Targets: **All Programs Investment Needed:**

Pavements (20 Year)

	NEW PERFORMANCE MEASURES AND TARGETS SUFFICIENCY
Interstate	82%
Primary	82% FOR ≥ 3,500 AADT 75% FOR < 3,500 AADT
Secondary	82% FOR ≥ 3,500 AADT 60% FOR < 3,500 AADT

$463M*
per year until 2025
$499M* onwards

Bridges (50 Year)

Preservation Approach

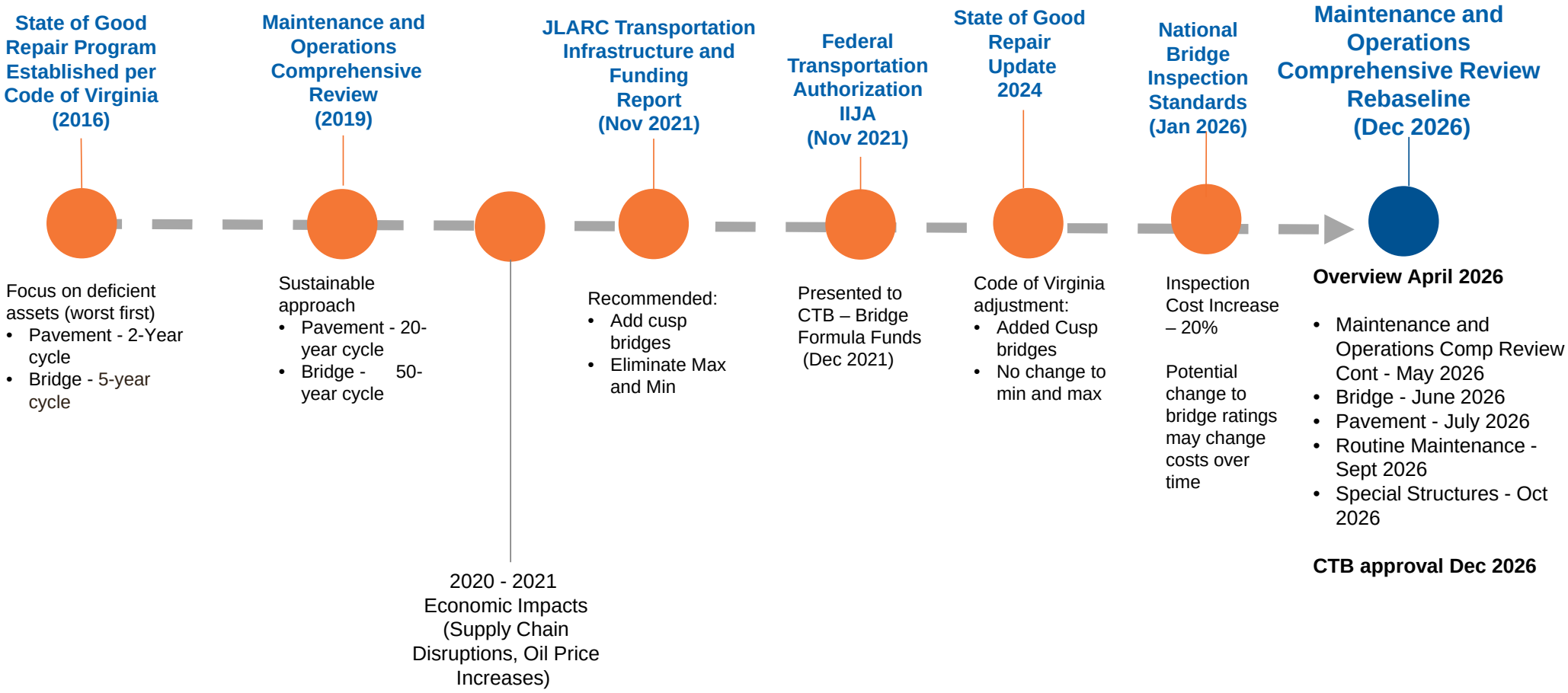
	NEW PERFORMANCE MEASURES AND TARGETS SUFFICIENCY
All Systems	AVERAGE WEIGHTED GCR≥5.6
Interstate	≥ 97%
Primary	≥ 93%
Secondary	≥ 90%

$384M*
per year

*2019 dollars

GCR is a national (defined by FHWA) rating system (0-9 scale) for bridge components.

Maintenance and Operations Comprehensive Review Timeline



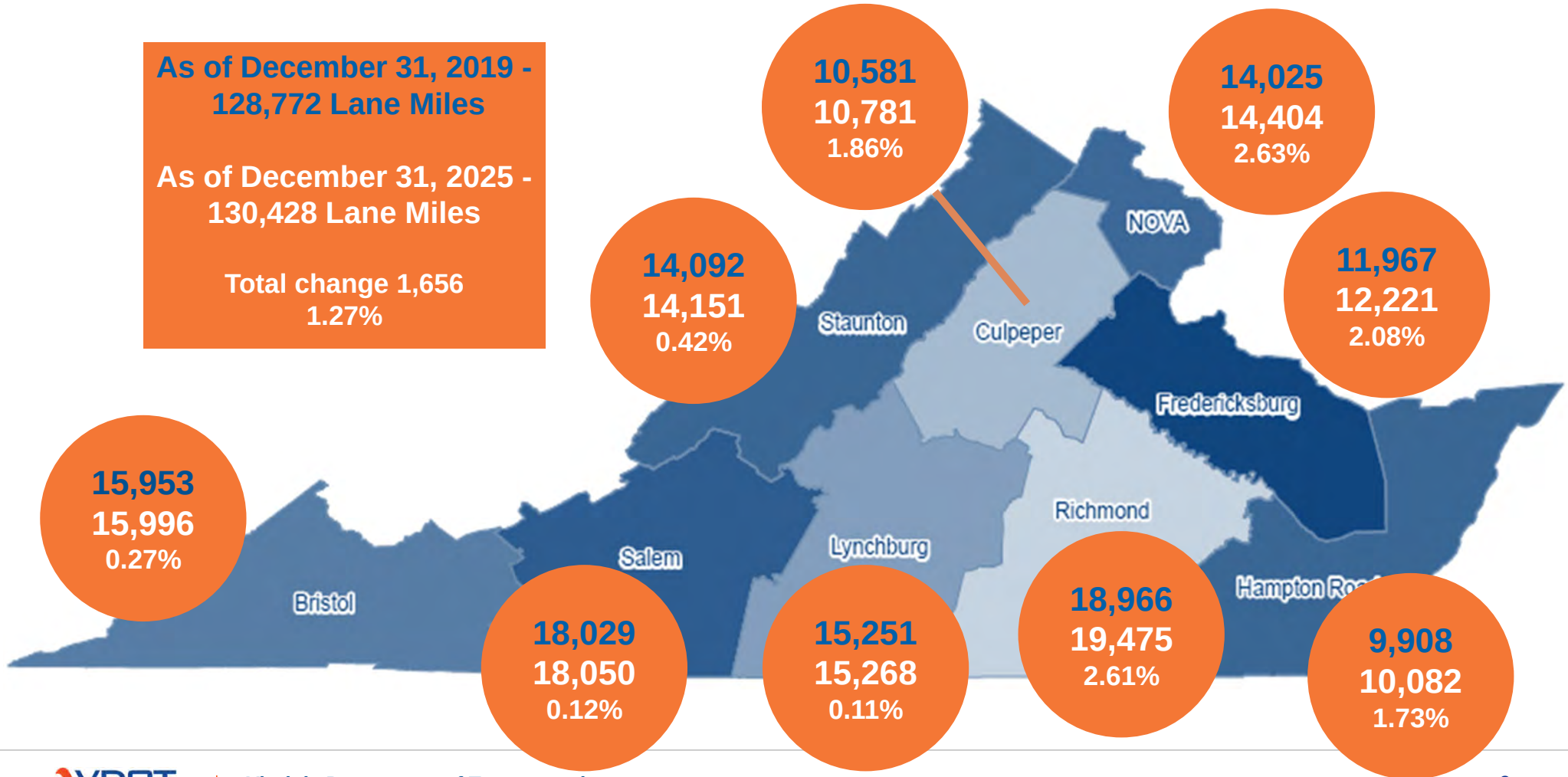
Pavements

2019 and Current - Pavements - Inventory (Lane Miles)

As of December 31, 2019 - 128,772 Lane Miles

As of December 31, 2025 - 130,428 Lane Miles

Total change 1,656
1.27%



Pavement Assessment Process

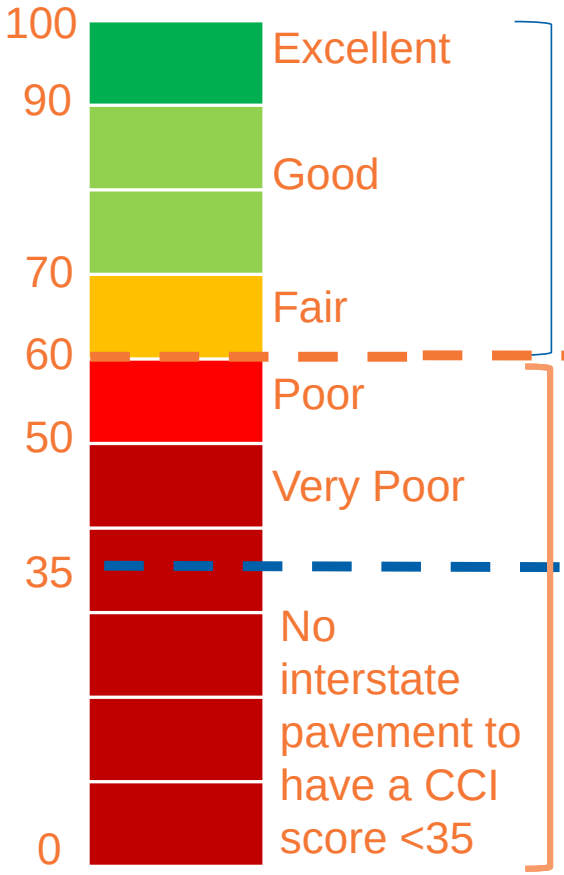
Interstate, Primary, Secondary ≥ 3500 – annual
Secondary < 3500 - 20% annually







Pavement Rating – What is Critical Condition Index (CCI)?



Sufficiency Percentage is the percentage of lane miles with a CCI score ≥ 60

What does CCI look like?



CCI 90-100 (Excellent)



CCI 50-59 (Poor)





Images show approximately CCI 35

Pavement Treatment - Maintenance Activities

Preventive



Typical Range: CCI: 80-90



Surface Layer (covered)
Intermediate Layer
Base Layer
Subbase Layer
Subgrade

- Preserves pavements in good condition at low costs
- Addresses minor distresses on the surface
- Examples: Minor patching, crack sealing, surface treatment, and latex

Corrective



CCI: 55-65



Surface Layer (replaced)
Intermediate Layer
Base Layer
Subbase Layer
Subgrade

- Addresses moderate distresses
- Treatment usually replacement of the surface layer
- Examples: Moderate patching and overlay, Mill and overlay (typically 1.5” to 2”)

4 times more expensive than PM

Restorative



CCI: 45-55



Surface Layer (replaced)
Intermediate Layer (replaced)
Base Layer
Subbase Layer
Subgrade

- Addresses moderate to heavy distresses
- Treatment usually replacement of two or more asphalt layers
- Examples: Full depth patching and overlay, Mill and overlay (4” or more), Cold-in-place recycling

2 times more expensive than CM

Reconstruction



CCI: < 30



Surface Layer (replaced)
Intermediate Layer (replaced)
Base Layer (replaced)
Subbase Layer (replaced)

- Addresses pavements with heavy distresses or in failed condition
- Treatment usually base and/or subbase repair
- Examples: Overlay replacing base layers, Break and seat of underlying concrete, Full depth recycling

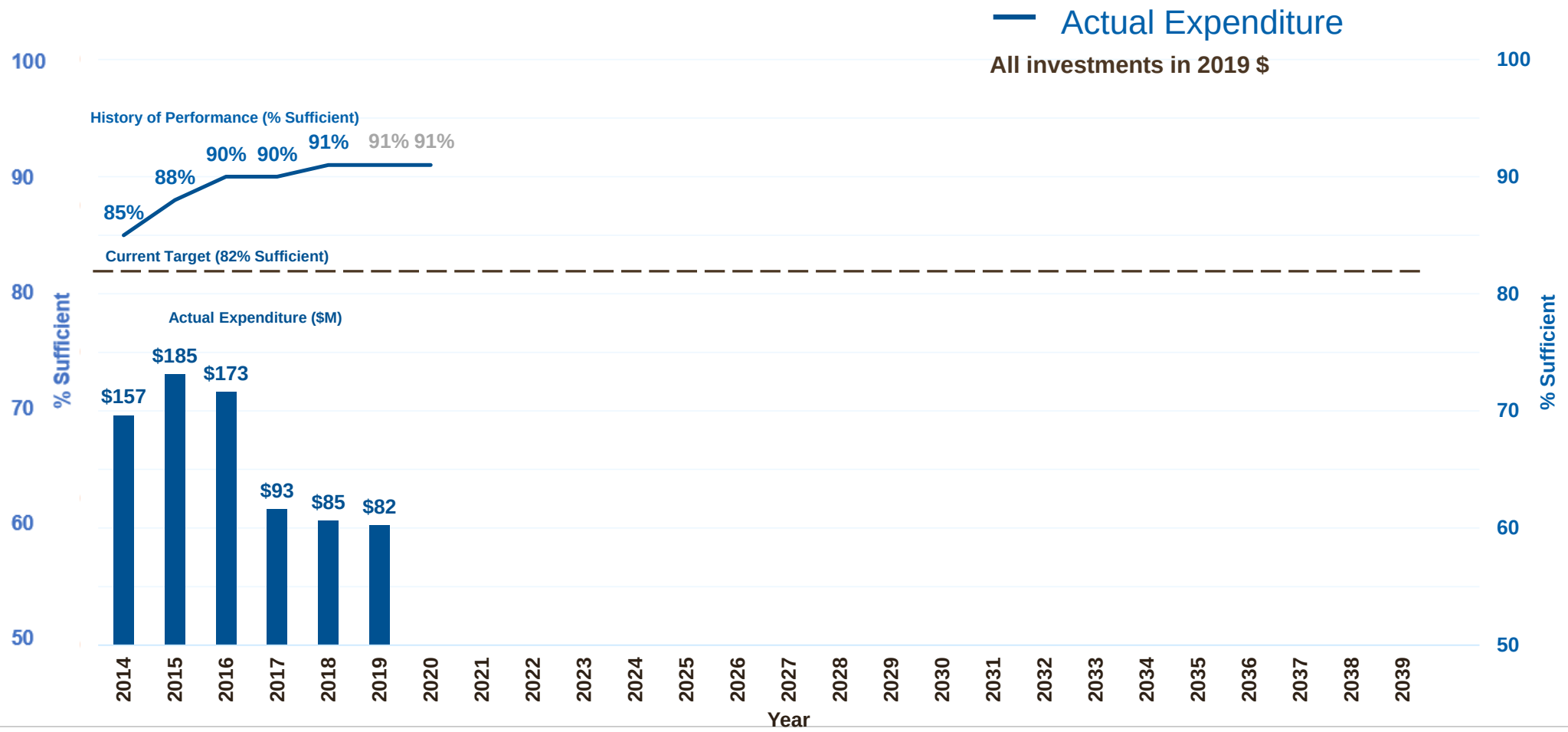
2 times more expensive than RM

2019 Pavements - Long Term Sustainability

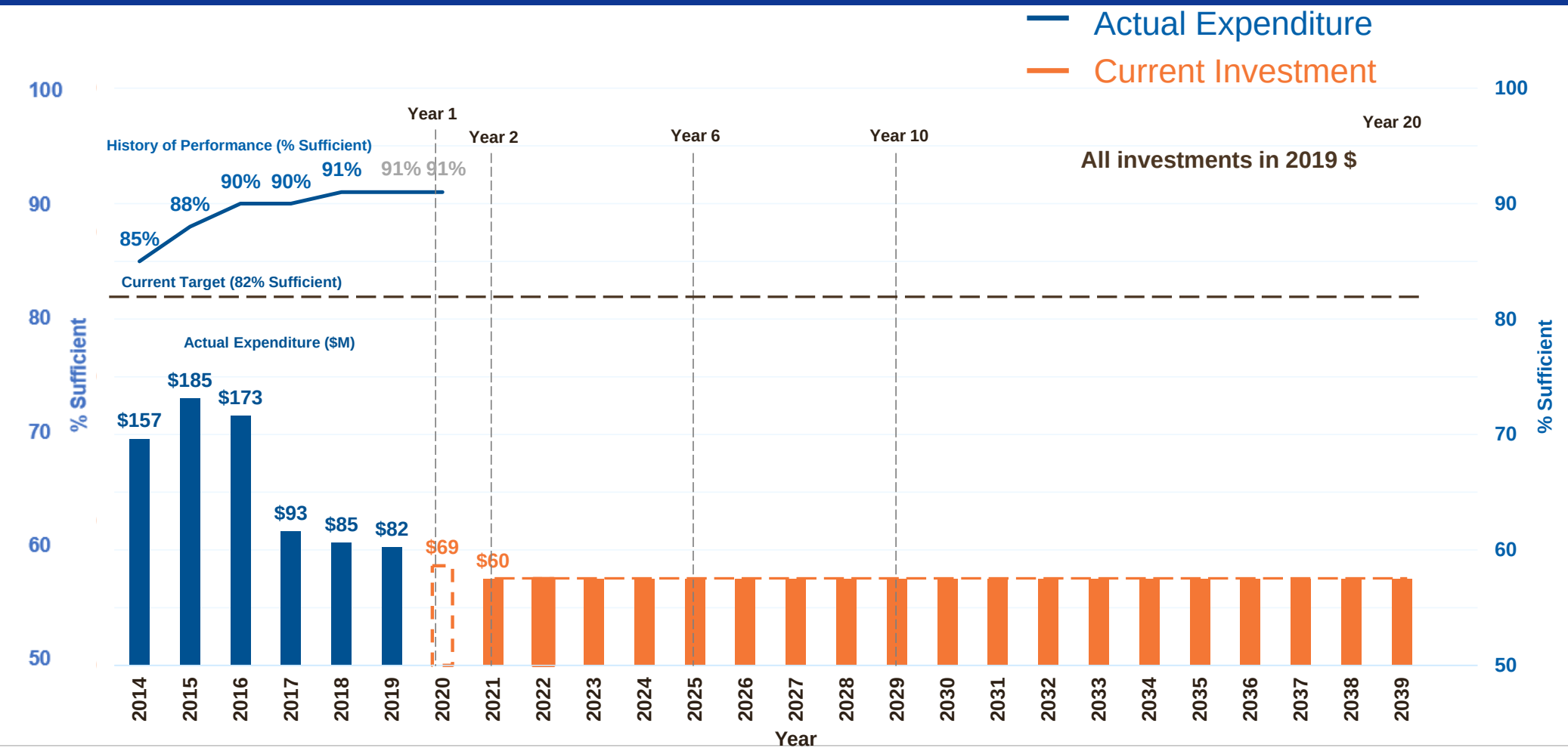
Analysis undertaken to define a sustainable solution

- Reviewed historical performance
- Cost to achieve the current performance targets?
  - Current directive: 82% for Interstate, 82% for Primary, and 65% for Secondary
- Cost to maintain the current performance?
  - Current performance: 90% for Interstate, 85% for Primary, and 60% for Secondary
- What can be achieved with different investment levels?
  - Current investment: $60M Interstate, $165M Primary, $200M Secondary
- What if tiered targets were considered for the Interstate, Primary and Secondary systems?
- Evaluated different analysis time periods
  - Minimum of 20 years
- Assessed employing different maintenance strategies

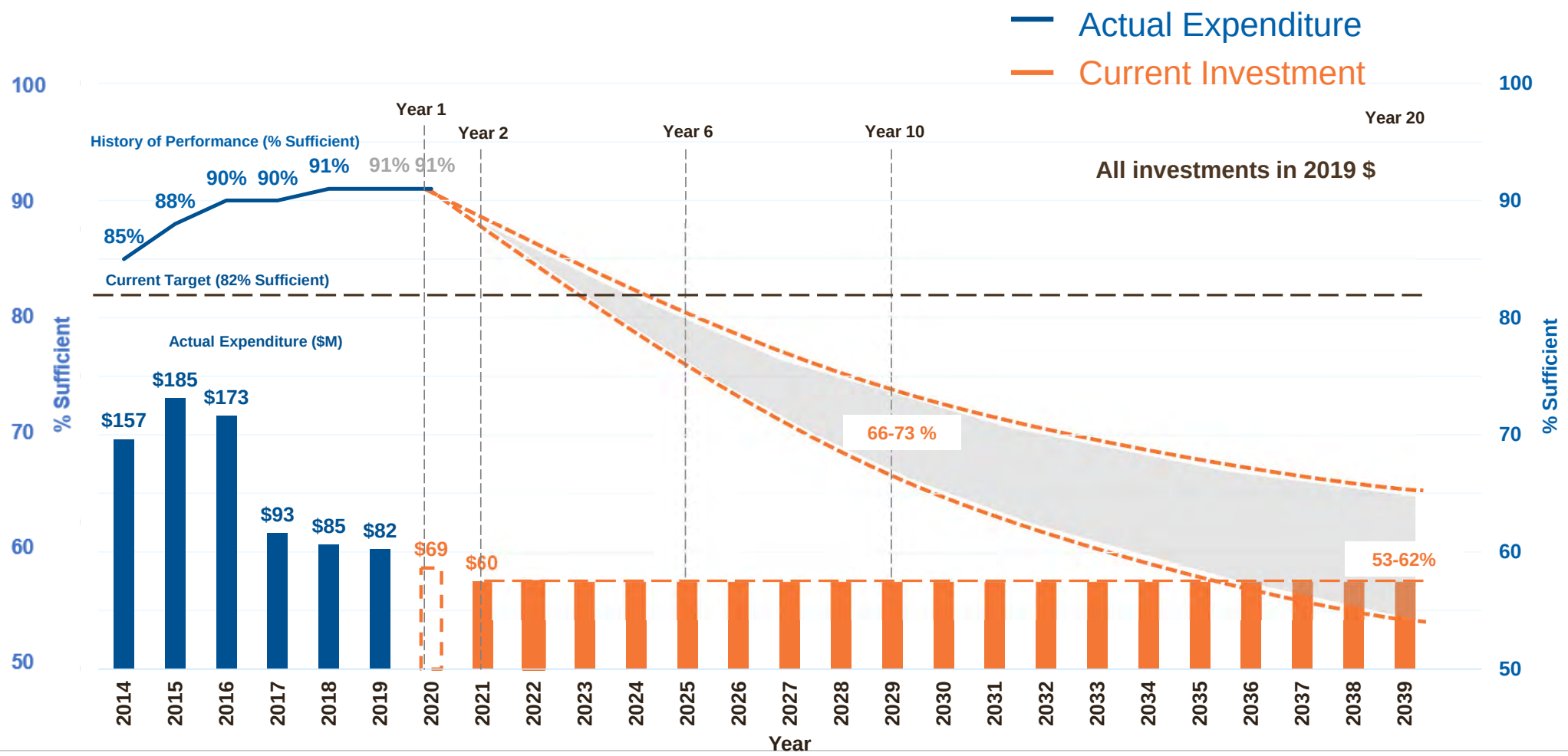
2019 Interstate Network - 20 Year Outlook



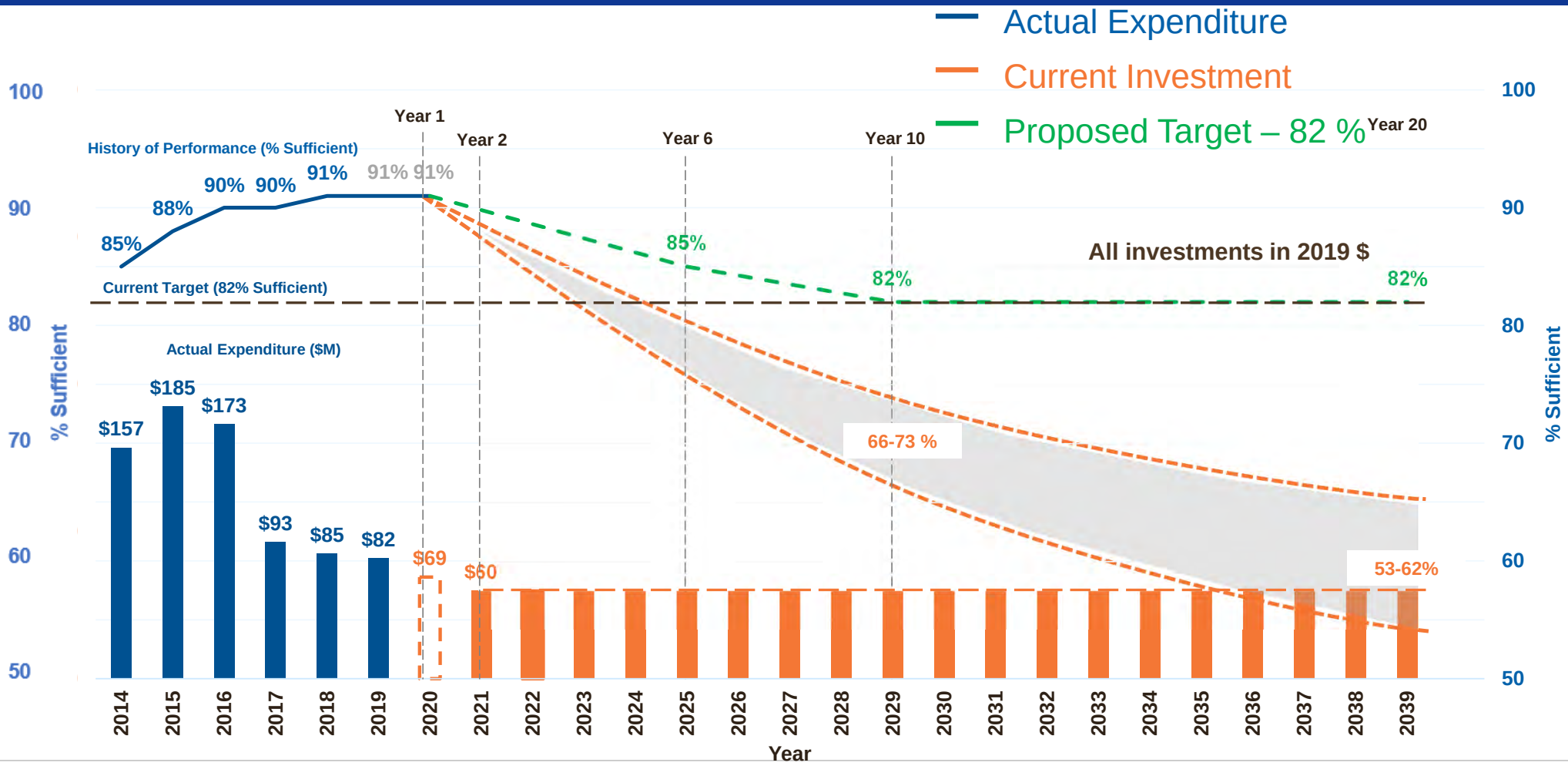
2019 Interstate Network - 20 Year Outlook



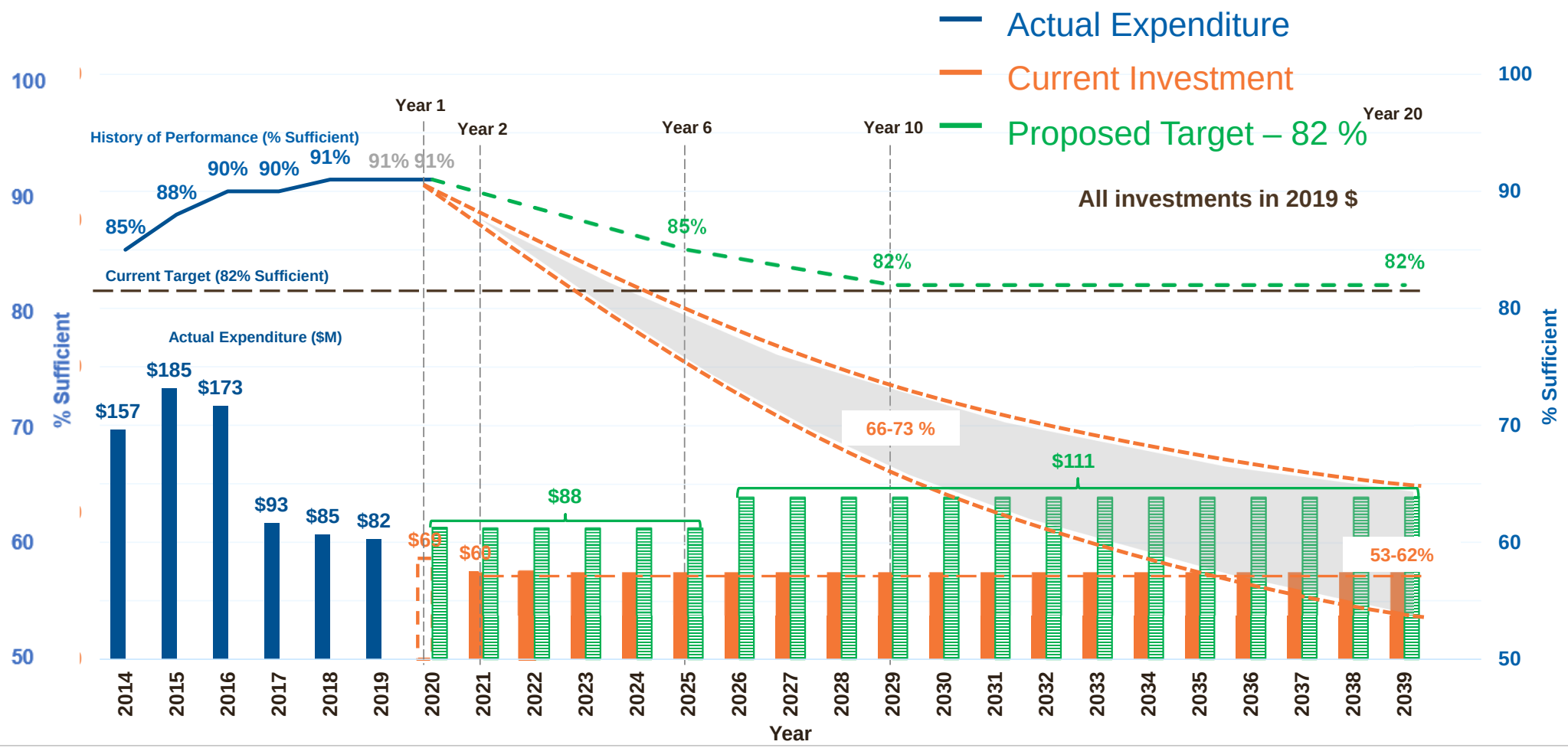
2019 Interstate Network - 20 Year Outlook



2019 Interstate Network - 20 Year Outlook



2019 Interstate Network - 20 Year Outlook



2019 Interstate - Comparison 90% vs. 82% Sufficiency

2019 Interstate Investment: $60M per year, FY 2020

Avg. Cost per Year, Millions				Net Present Value
Interstate System	Years 1-6	Years 7-20	Total, Billions	Total, Billions
90%	$ 113	$ 97	$ 2.04	$ 1.41
82%	$ 88	$ 111	$ 2.08	$ 1.40

*All amounts in 2019 dollars.

2019 Primary and Secondary Network - Tiered Approach

2019 Primary Condition and Traffic

AADT	Current %. Suff.	% Network	% Truck	% VMT
Above 3,500	85.1	68	94	95
Above 5,000	85.1	62	90	91

2019 Secondary Condition and Traffic

AADT	Current %. Suff.	% Network	% Truck	% VMT
Above 3,500	54.8	5	75	59
Above 5,000	55.2	4	70	54

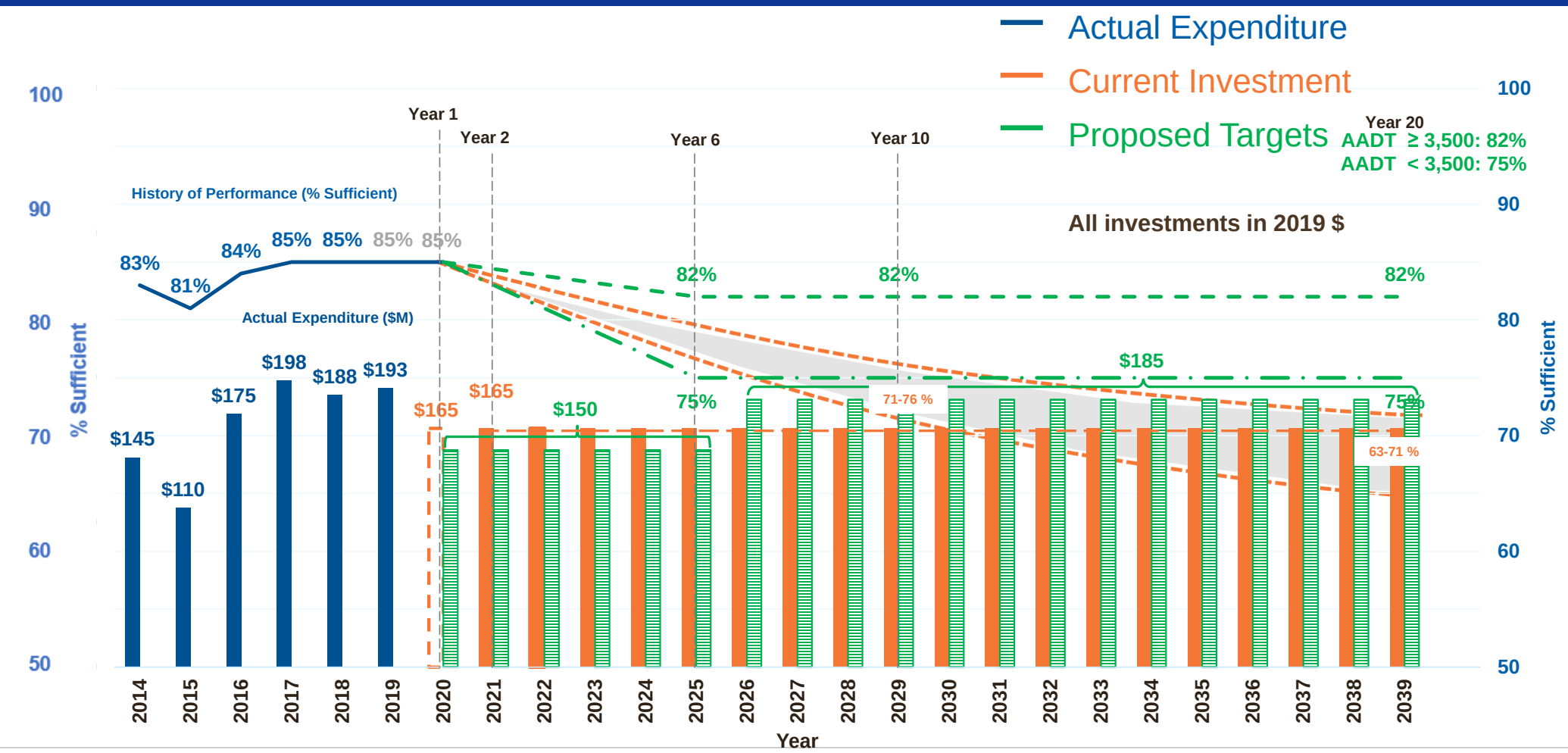
2019 Primary Investment: $165M per year, FY 2020

% Suff. for ≥ 3,500	% Suff. for < 3,500	Avg. Total Cost
82%	75%	$150M

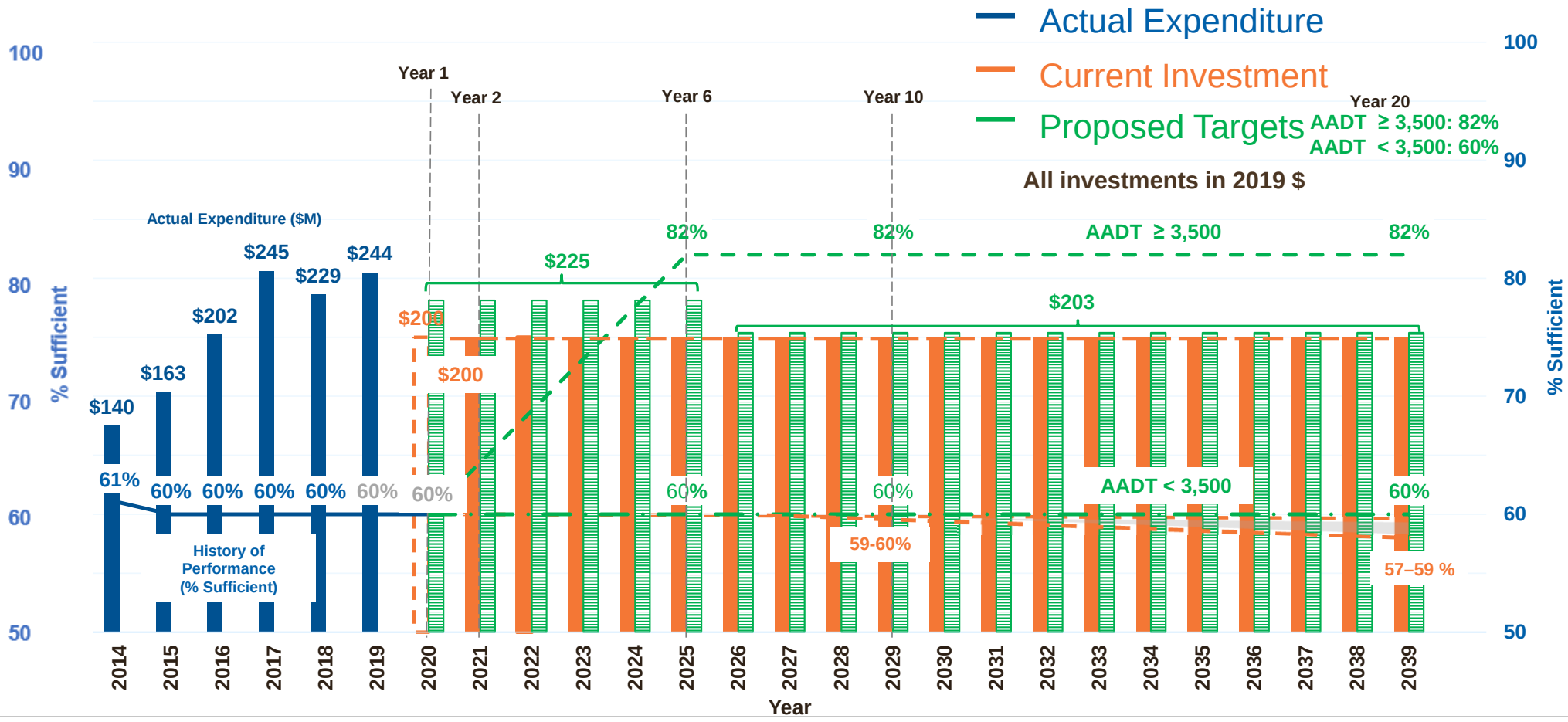
2019 Secondary Investment: $200M per year, FY 2020

AADT ≥ 3,500	AADT < 3,500	Avg. Total Cost
82%	60%	$225M
75%		$221M
70%		$219M
65%		$215M

2019 Primary Network - 20 Year Outlook



2019 Secondary Network - 20 Year Outlook



2019 Summary - Pavement Investment Options

2019 investment: $425M per year, FY 2020

Targets, % Sufficiency			Avg. Total Cost per Year, $ Millions					
			Years 1-6			Years 7-20		
IS	PR	SC	IS	PR	SC	IS	PR	SC
2019 Investment – Current Directive			88	171	227	111	193	203
82%	82%	65%	$486			$507		
			($61)			($82)		
Proposed Investment – Proposed Target			88	150	225	111	185	203
82%	82% for ≥ 3,500 75% for < 3,500	82% for ≥ 3,500 60% for < 3,500	$463			$499		
			($38)			($74)		

Current Directive

Proposed Targets

*All amounts in 2019 dollars

2019 Pavements - Performance Measures

Performance Measure	Current Policy (CTB Approved December 2019) % Sufficiency**
Interstate	**82%** **No Section Critical Condition Index*** less than 35**
Primary	**82% for ≥ AADT**** 3,500** **75% for < AADT 3,500**
Secondary	**82% for ≥ AADT 3,500** **60% for < AADT 3,500**

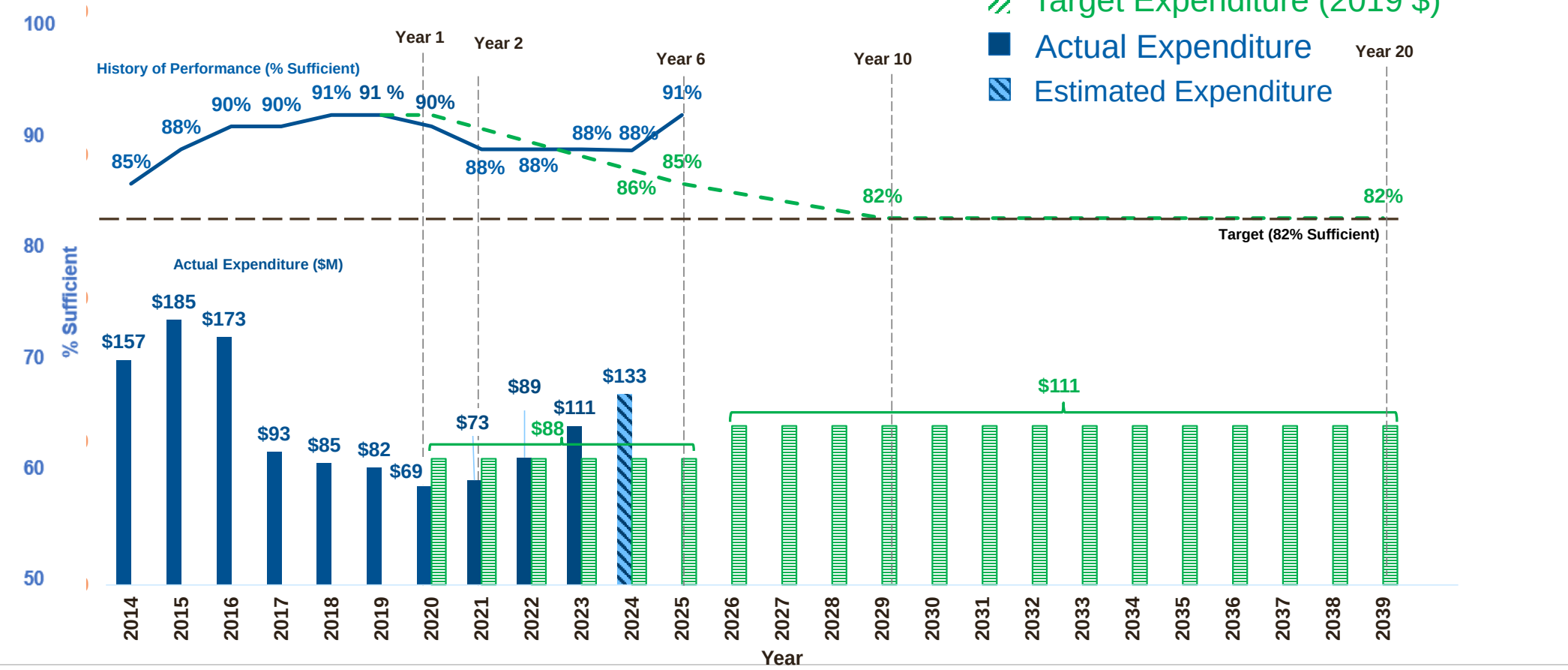
$463M*
per year until 2025
$499M* onwards

*2019 dollars
**% Sufficiency – the percent of the pavement inventory with a CCI of 60 or better
***Critical Condition Index – (CCI) – rating system
****Annual Average Daily Traffic - AADT

Interstate Network – 20 Year Outlook

(*Target* & *Actual* Performance)

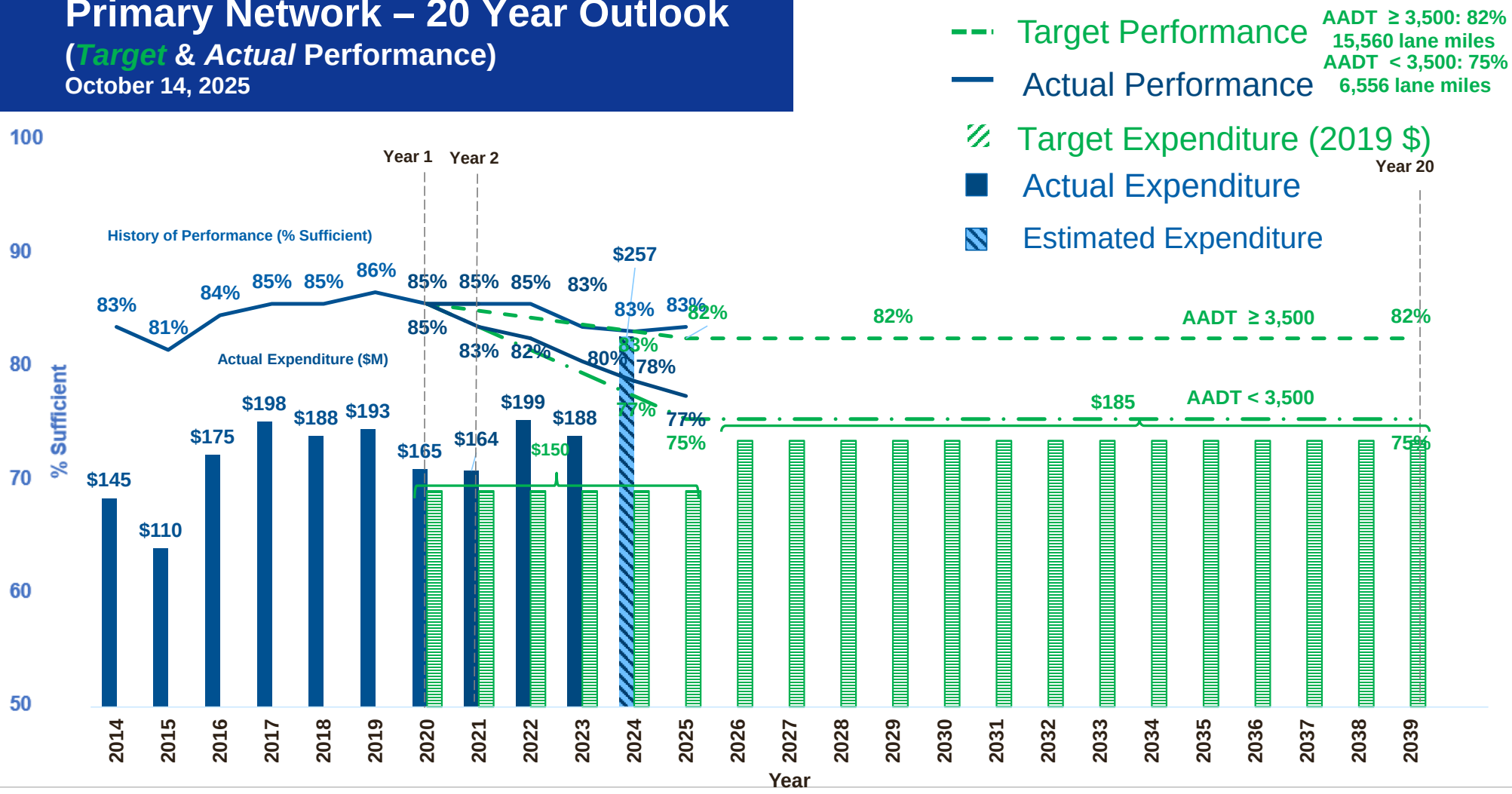
October 14, 2025



Primary Network – 20 Year Outlook

(*Target* & *Actual* Performance)

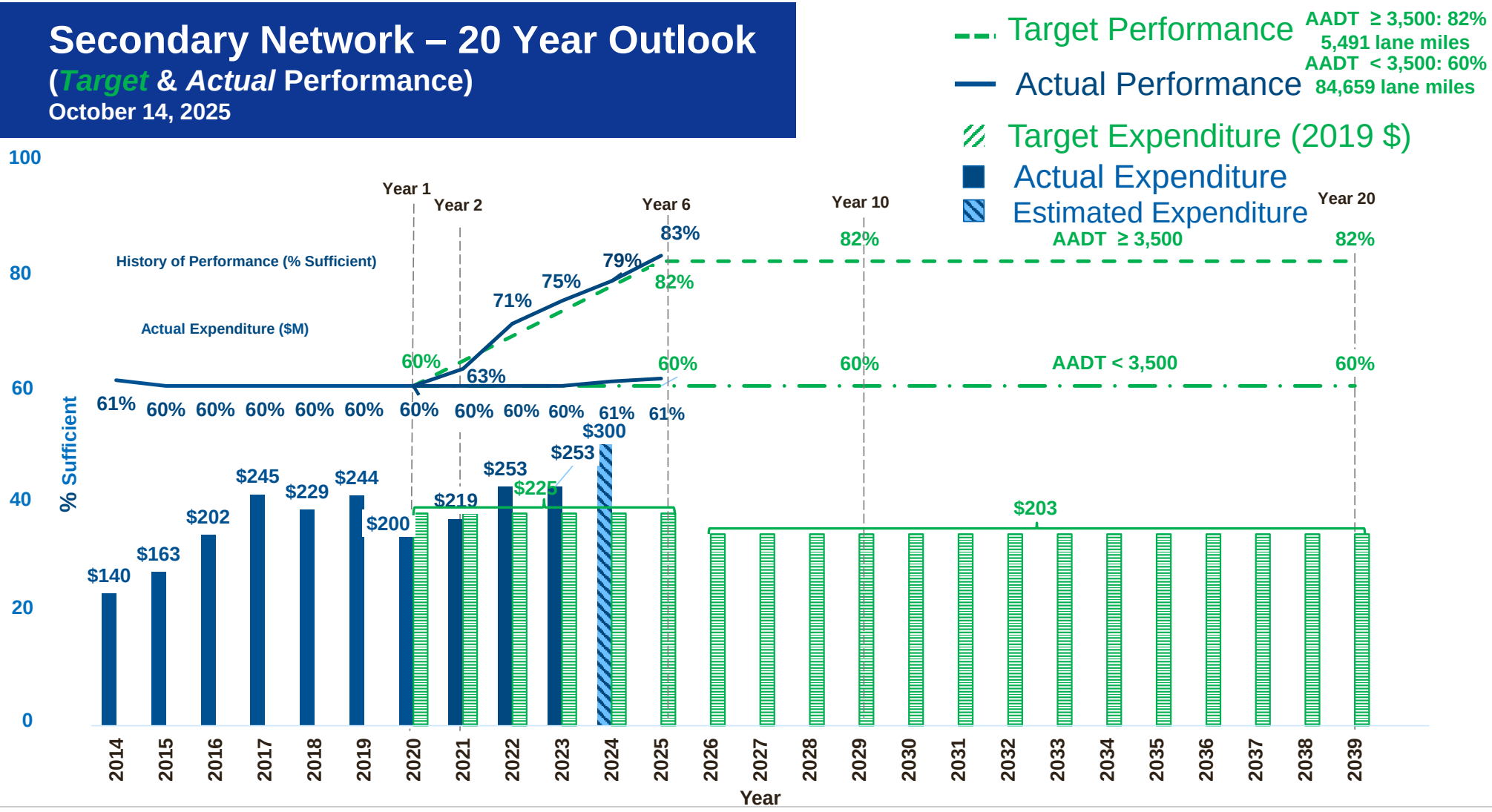
October 14, 2025



Secondary Network – 20 Year Outlook

(*Target* & *Actual* Performance)

October 14, 2025



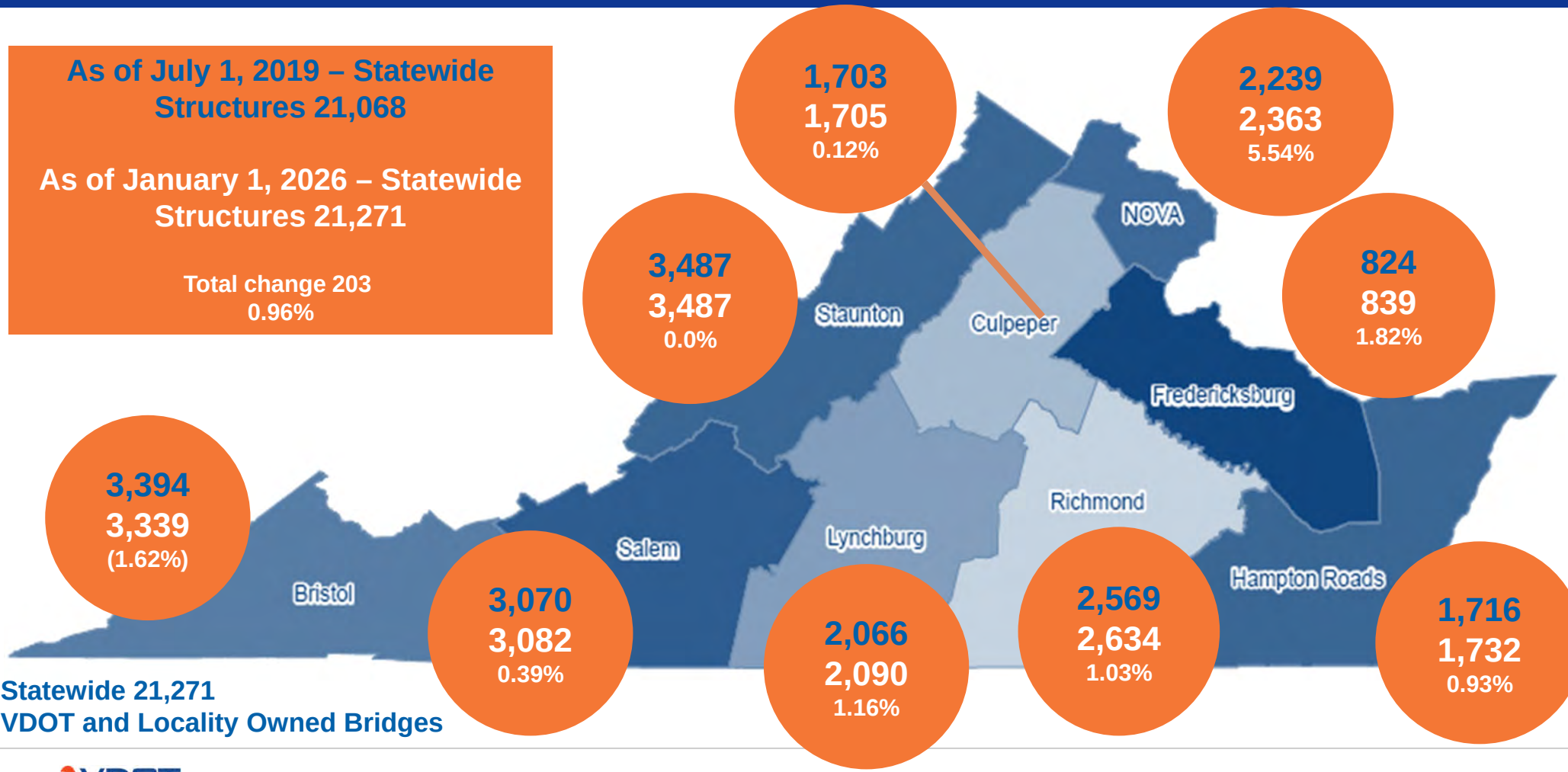
Structures

2019 and Current - Structures – Inventory

As of July 1, 2019 – Statewide Structures 21,068

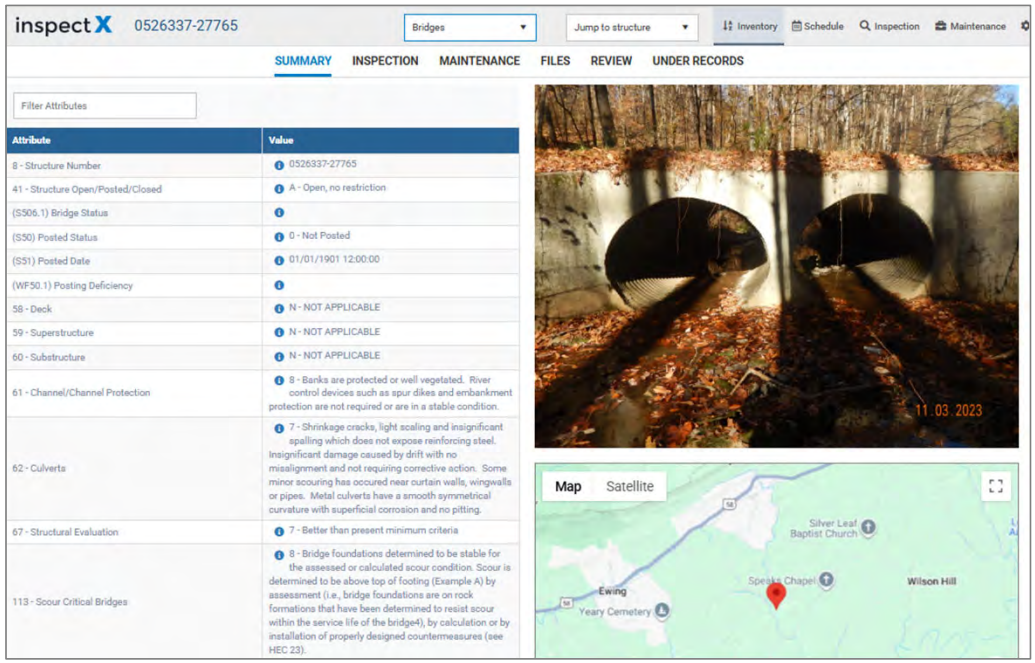
As of January 1, 2026 – Statewide Structures 21,271

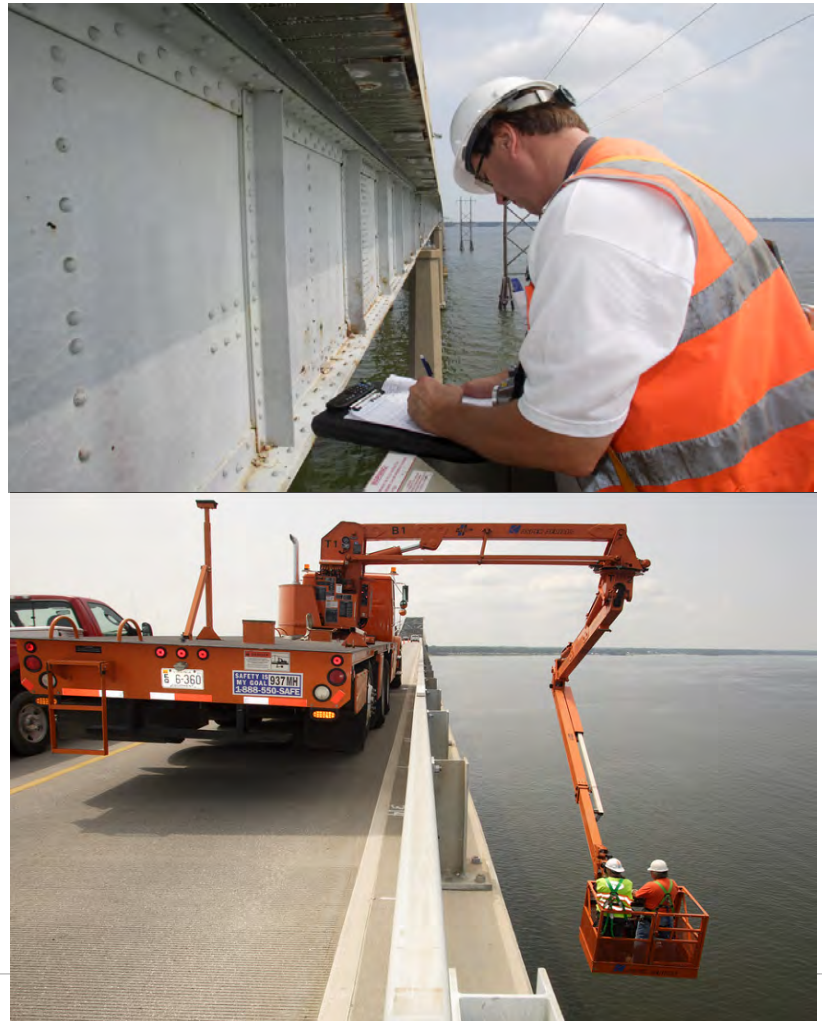
Total change 203
0.96%



Statewide 21,271
VDOT and Locality Owned Bridges

Structure Inspection & Assessment Process



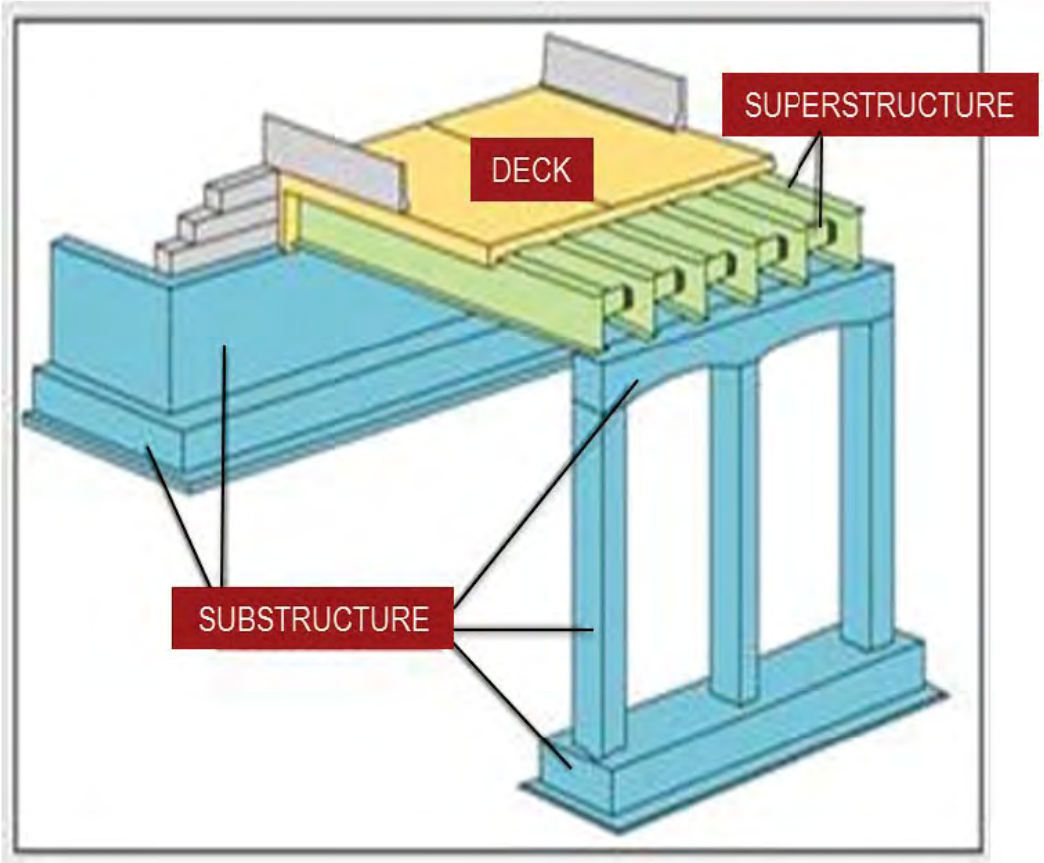


Bridges are generally inspected on a 2-year cycle

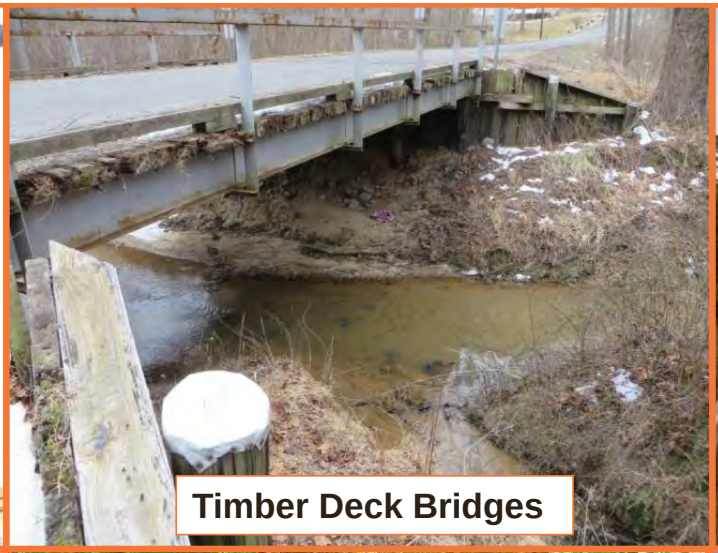
Bridge Rating - What is a GCR (General Condition Rating)?

9	Excellent	Good
8	Very Good	
7	Good	
6	Satisfactory	Fair
5	Fair	
4	Poor	Poor
3	Serious	
2	Critical	
1	Imminent Failure	
0	Failed	

Bridge Components



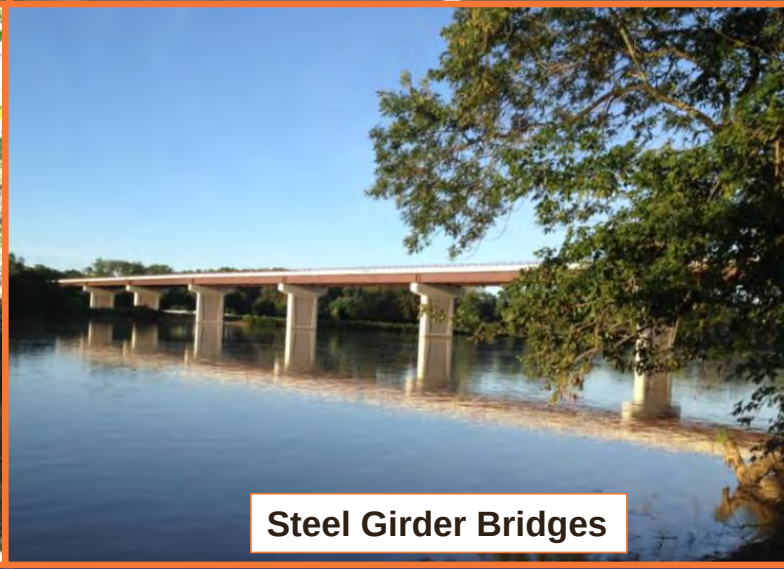












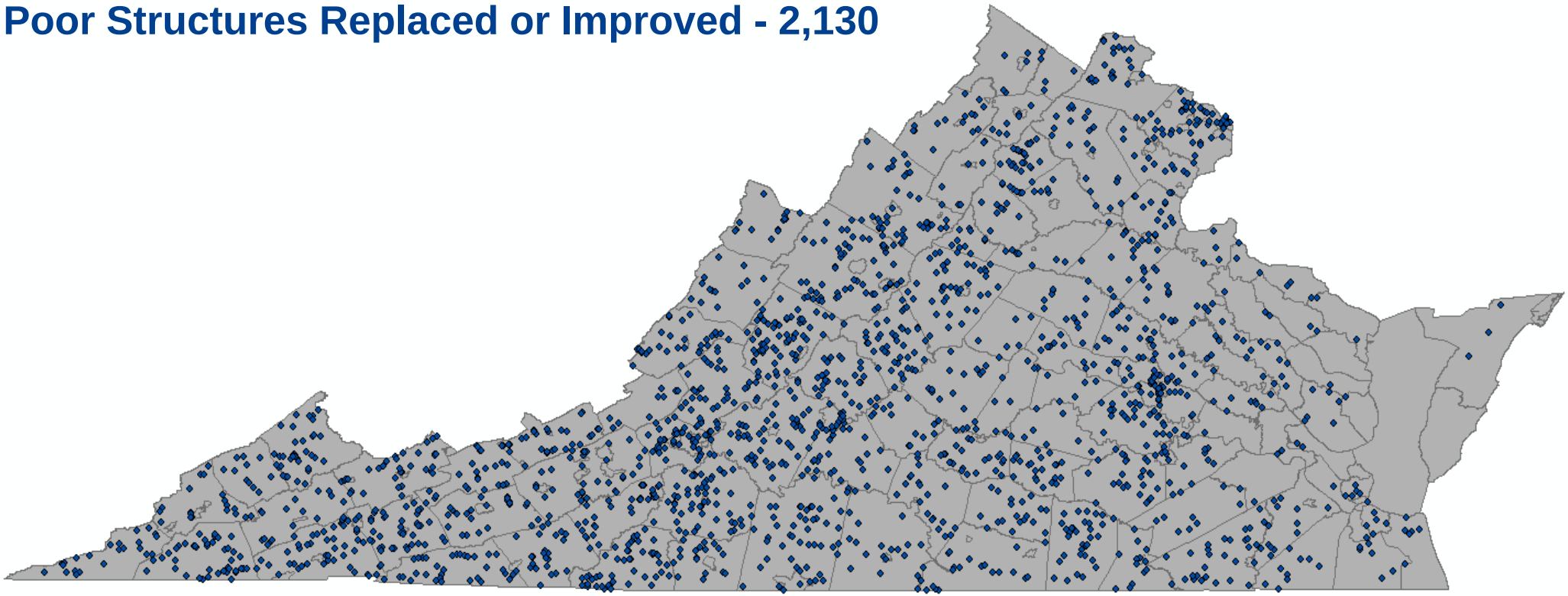
Structures Inventory – by Type

Examples of Good, Fair, and Poor Bridges

Good	Fair: on the Cusp of Poor	Poor
		
		

2010 – 2019 Poor Structures Improved

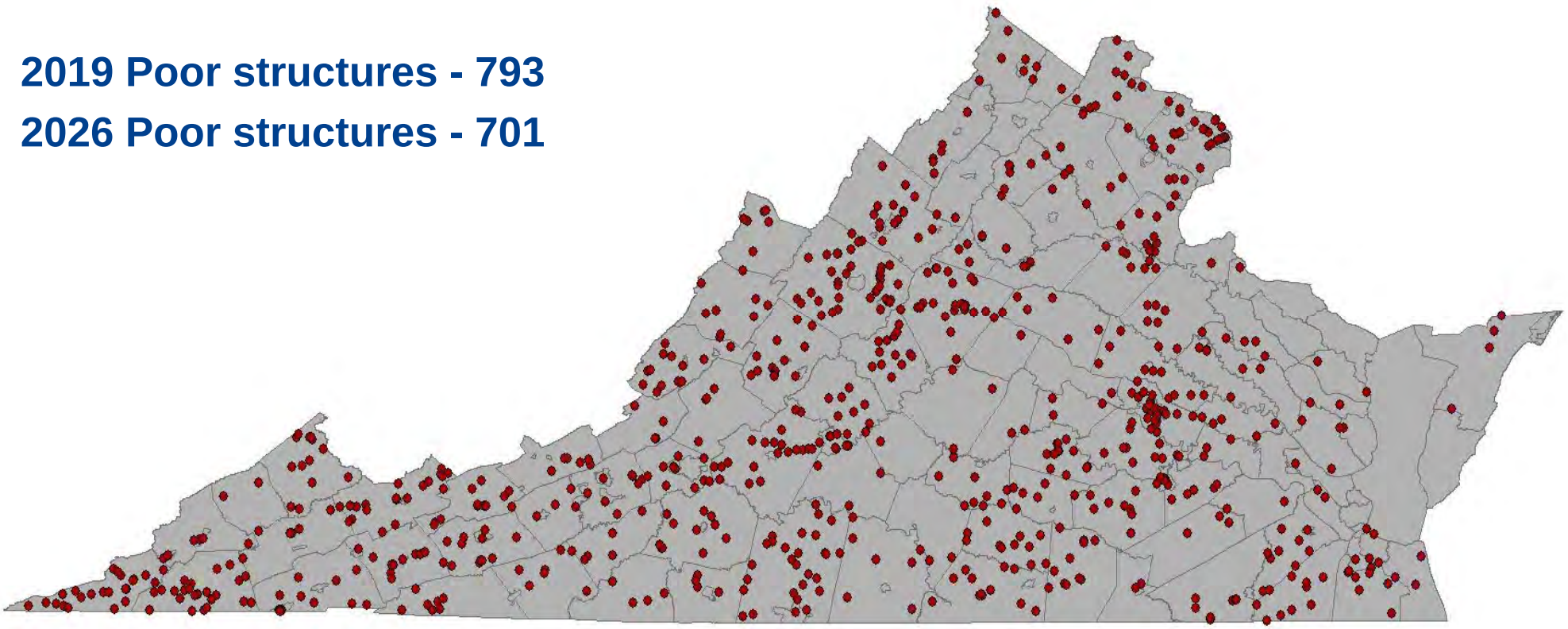
Poor Structures Replaced or Improved - 2,130



Since 2010 Significant Improvement in Poor Structures

2019 Poor structures - 793

2026 Poor structures - 701



2019 Structures – Long Term Sustainability

Analysis undertaken to define a sustainable solution

- Reviewed historical performance
- Cost to maintain the pre-2019 performance targets (percentage of bridges in good or fair condition)
  - 99% Interstates
  - 96% Primary
  - 94% Secondary
- Reviewed overall condition of the inventory
- Evaluated 20-year and 50-year performance using various funding and investment strategy scenarios

2019 Overall Funding Scenario

2019 Investment

Maintenance and Operations	$215M
State of Good Repair	$225M
Total	**$440M**

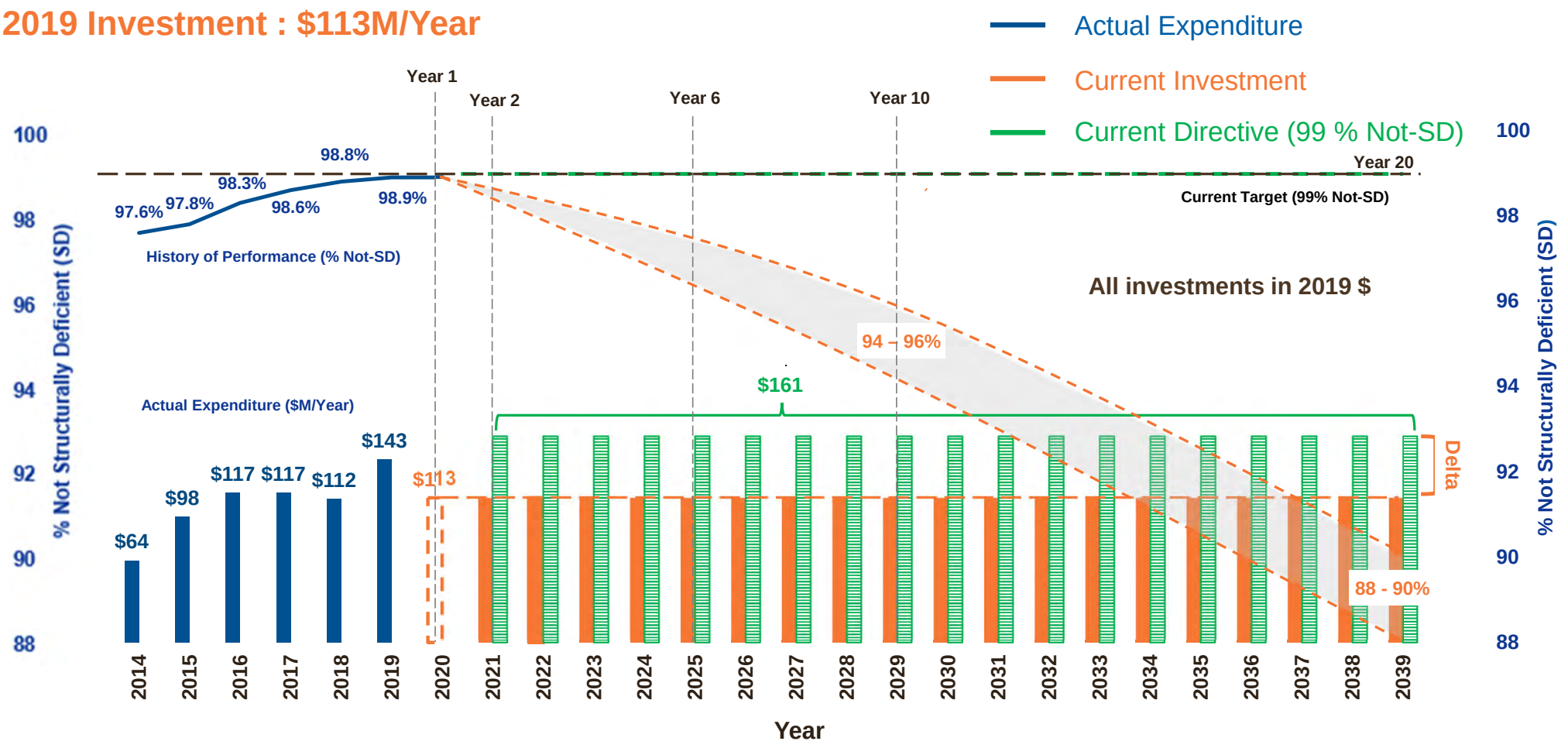
Fixed Costs

Inspection (Federal Requirement)	$38M
Routine Maintenance	$10M
Emergencies	$8M
Total	**$56M**

Total Available *2019 dollars ***$384M**

2019 Interstate Network

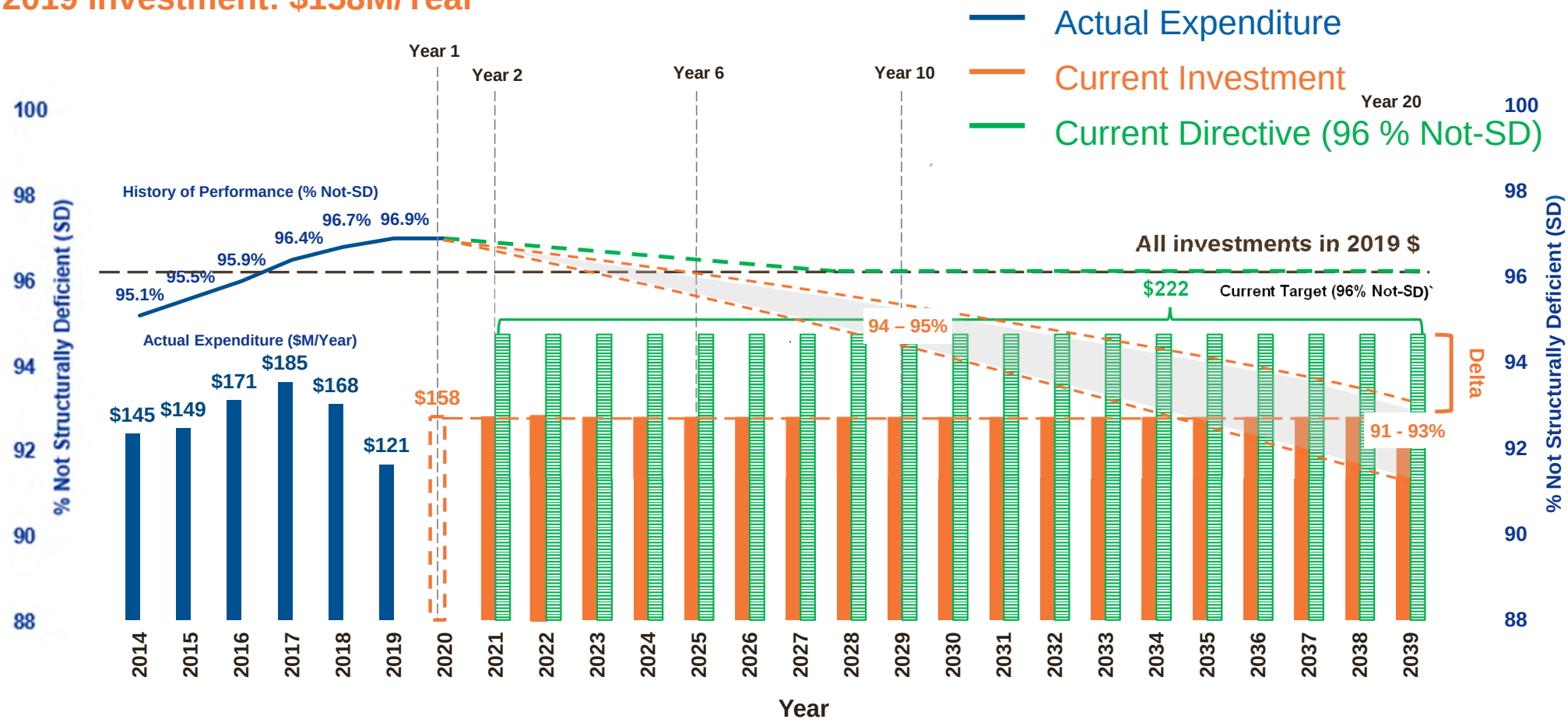
2019 Investment : $113M/Year



- Excludes Special Structures
- Delta = $48M

2019 Primary Network

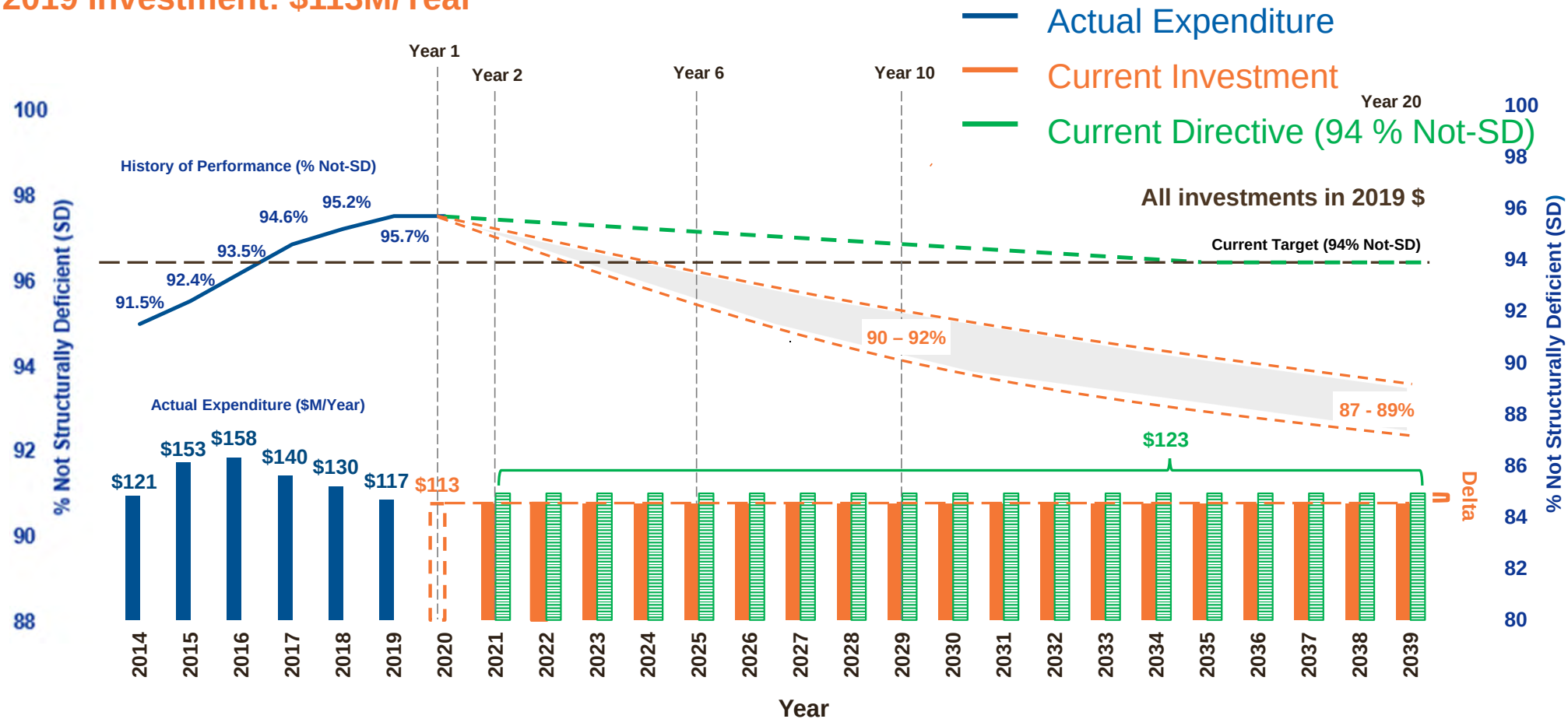
2019 Investment: $158M/Year



- Excludes Special Structures
- Delta = $64M

2019 Secondary Network

2019 Investment: $113M/Year



- Excludes Special Structures
- Delta = $10M

2019 Long Term Sustainability - Preservation Approach

- Focus on overall inventory condition
  - Not “Worst First”
- “Worst First” cost higher than proactive preservation
- Preservation approach maintains long-term acceptable level of service
  - Consistent with industry best practices - focus on balanced approach
- Remaining poor bridges are safe
  - Will continue to be monitored and programmed appropriately
- State of Good Repair Program – add Cusp bridges

2019 Preservation First Approach

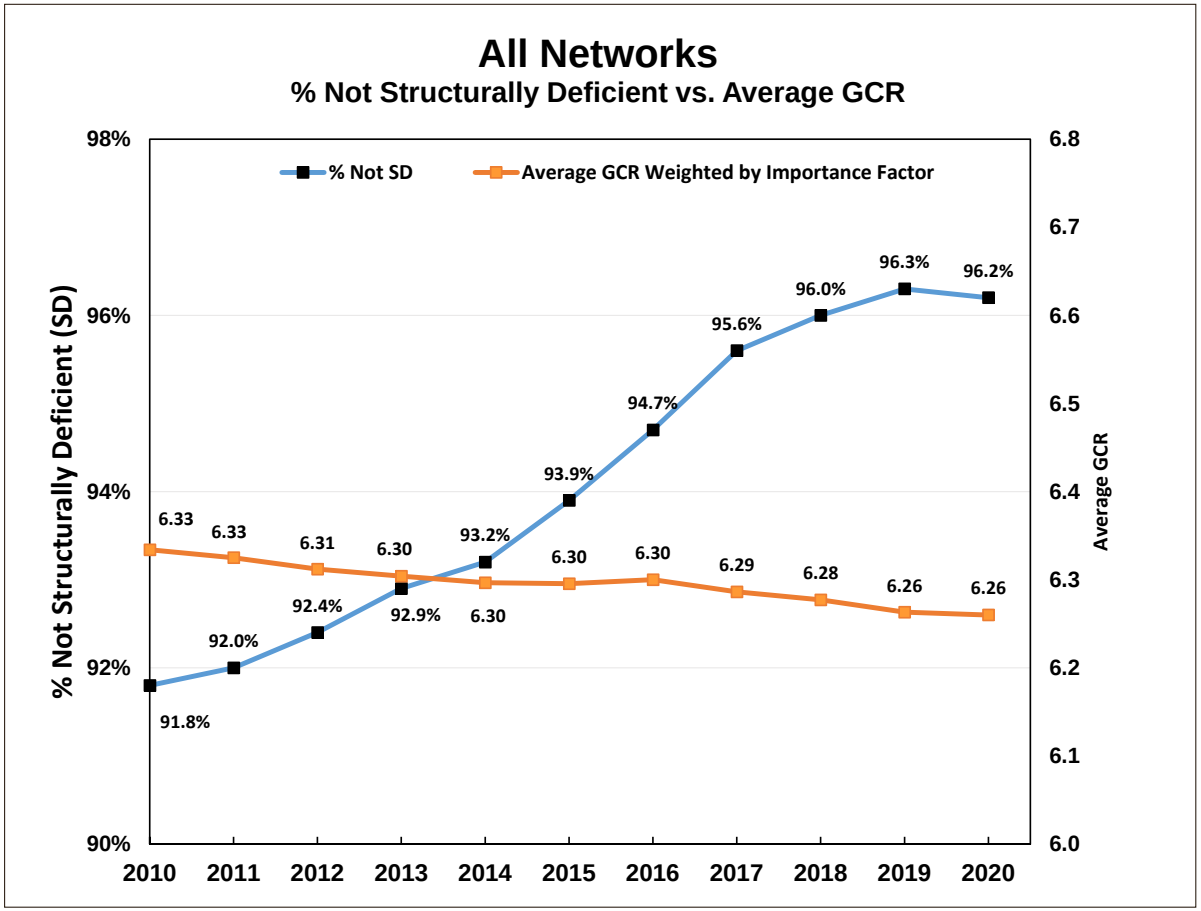
Preservation Activities and Investment Levels Evaluated (75%)

- Deck repair and preservation (overlays & joints)
- Superstructure repair (beam ends) and preservation
- Component or element replacement
- Substructure repair and preservation
- Culvert (liners)

Replacement Activities (25%)

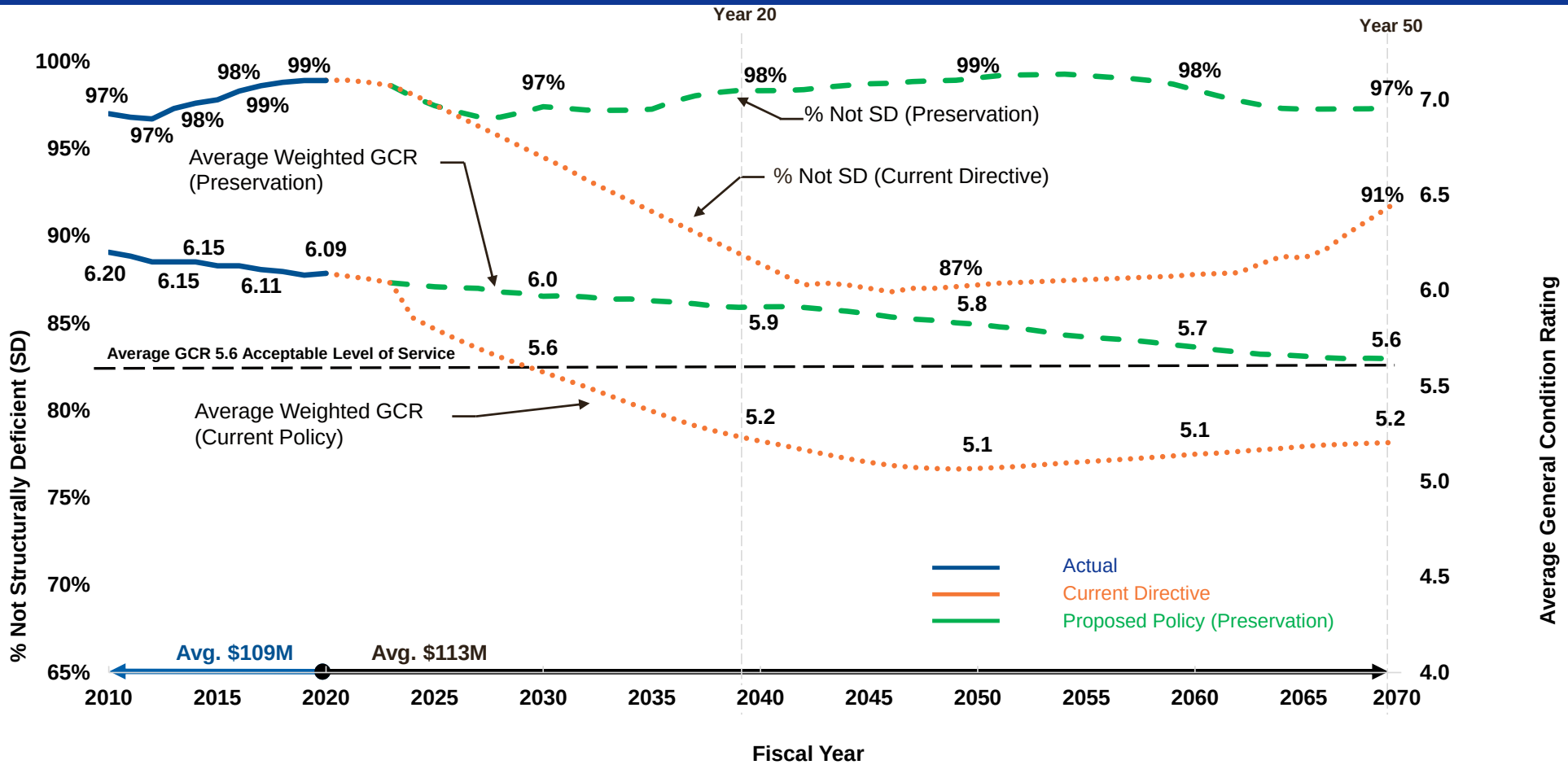
- Replace entire structure

2019 Overall Inventory Condition – Historical



2019 Interstate Network – 50 Year Outlook

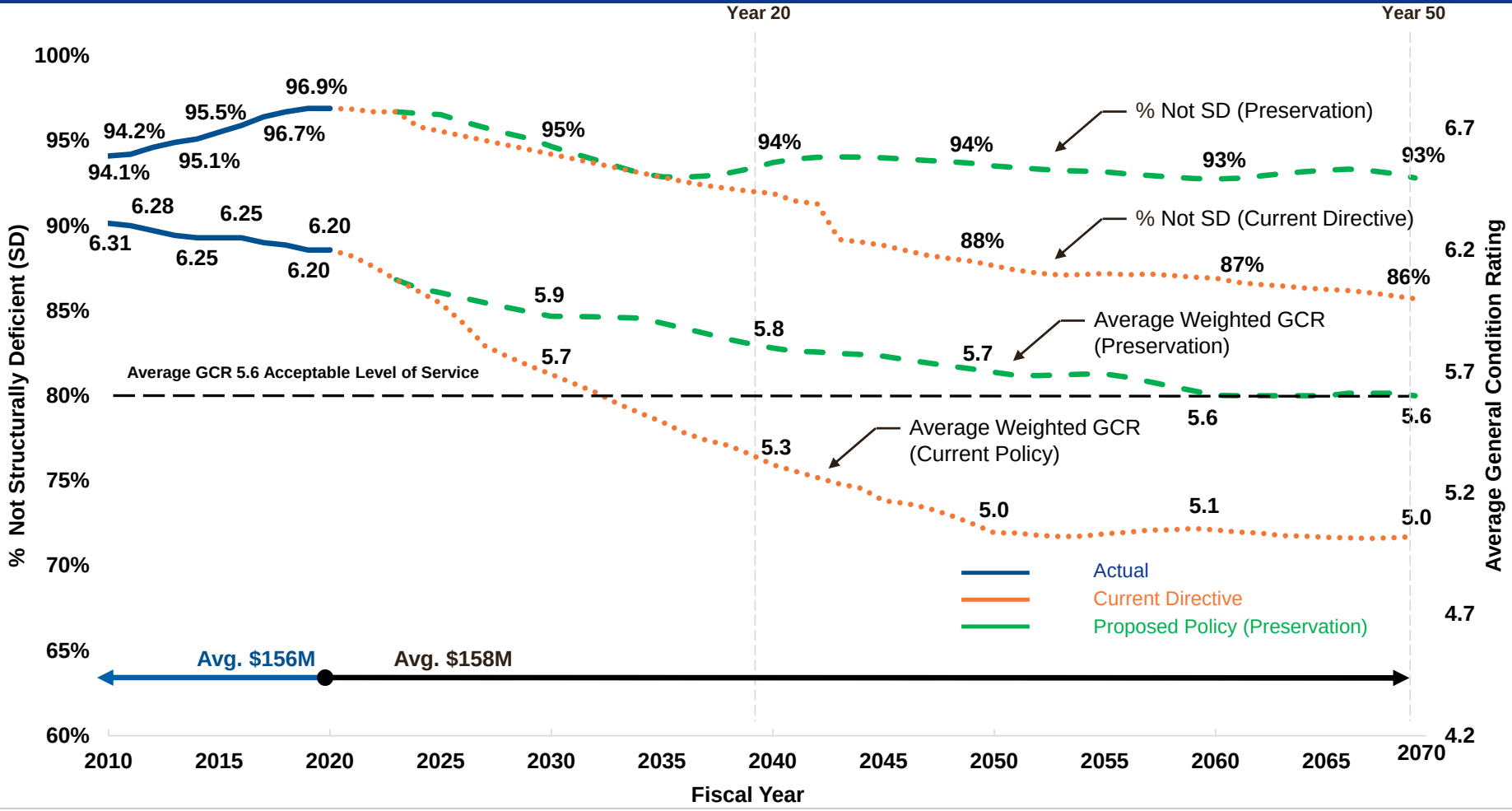
2,404 Structures (12%)
26M SF Deck Area (28%)



- All Future Expenditures are in 2019 Dollars
- Excludes Special Structures

2019 Primary Network – 50 Year Outlook

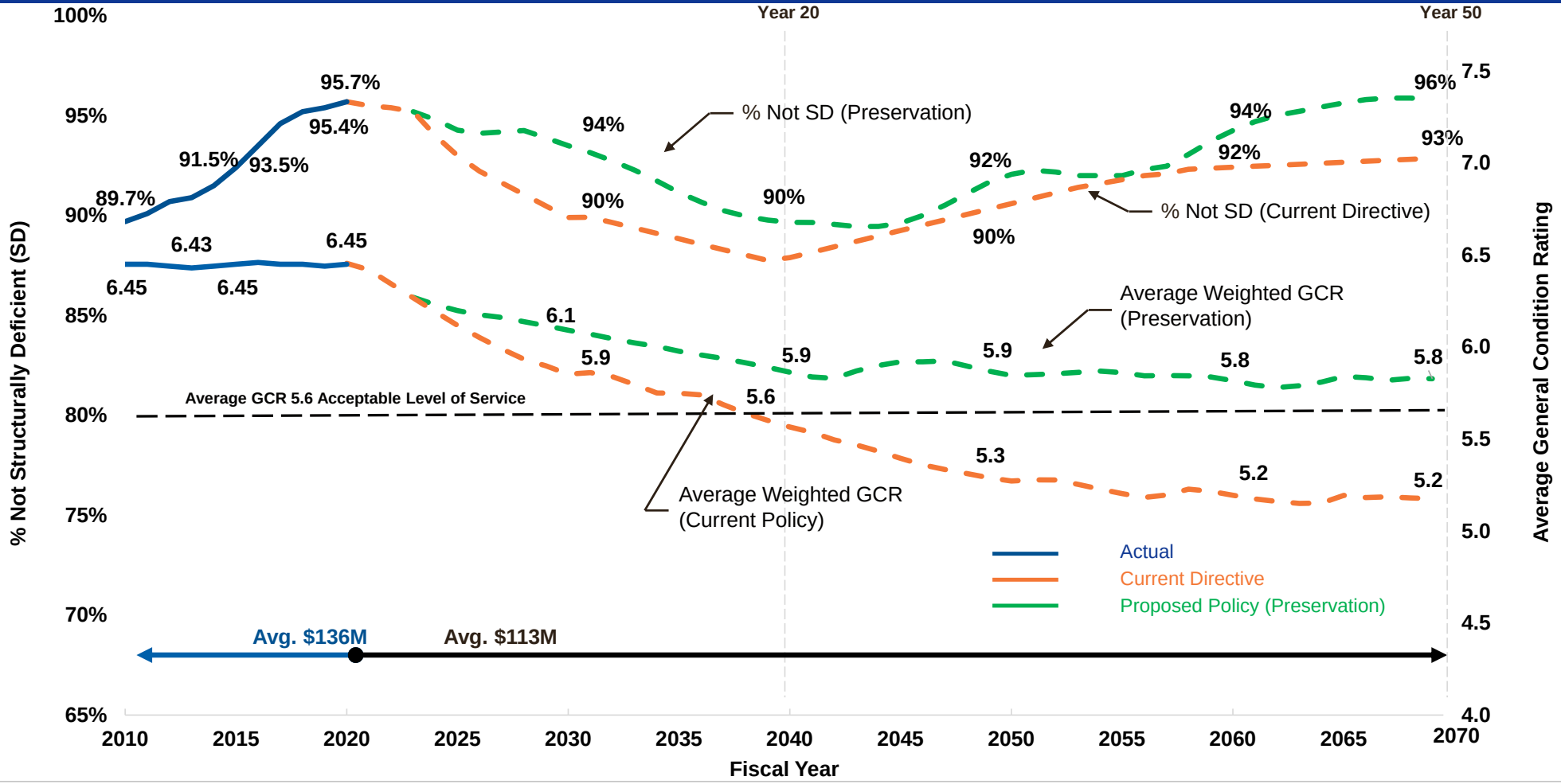
5,808 Structures (27%)
40M SF Deck Area (42%)



- All Future Expenditures are in 2019 Dollars
- Excludes Special Structures

2019 Secondary Network – 50 Year Outlook

12,961 Structures (61%)
29M SF Deck Area (30%)



- All Future Expenditures are in 2019 Dollars
- Excludes Special Structures

2019 Summary - Structures Investment Options

2019 investment: $384M per year, FY 2020

Targets, % Not-SD				Avg. Total Cost per Year, $ Millions		
				Years 1-50		
IS	PR	SC	All Systems Average GCR	IS	PR	SC
2019 Investment – Current Directive				161	222	123
99%	96%	94%	N/A	$506		
				($122)		
Proposed Investment – Proposed Target				113	158	113
97% No Postings	93%	90%	Average GCR ≥ 5.6	$384		
				$0		

Current Directive

Proposed Target

*All amounts in 2019 dollars

2019 Structures - Performance Measures

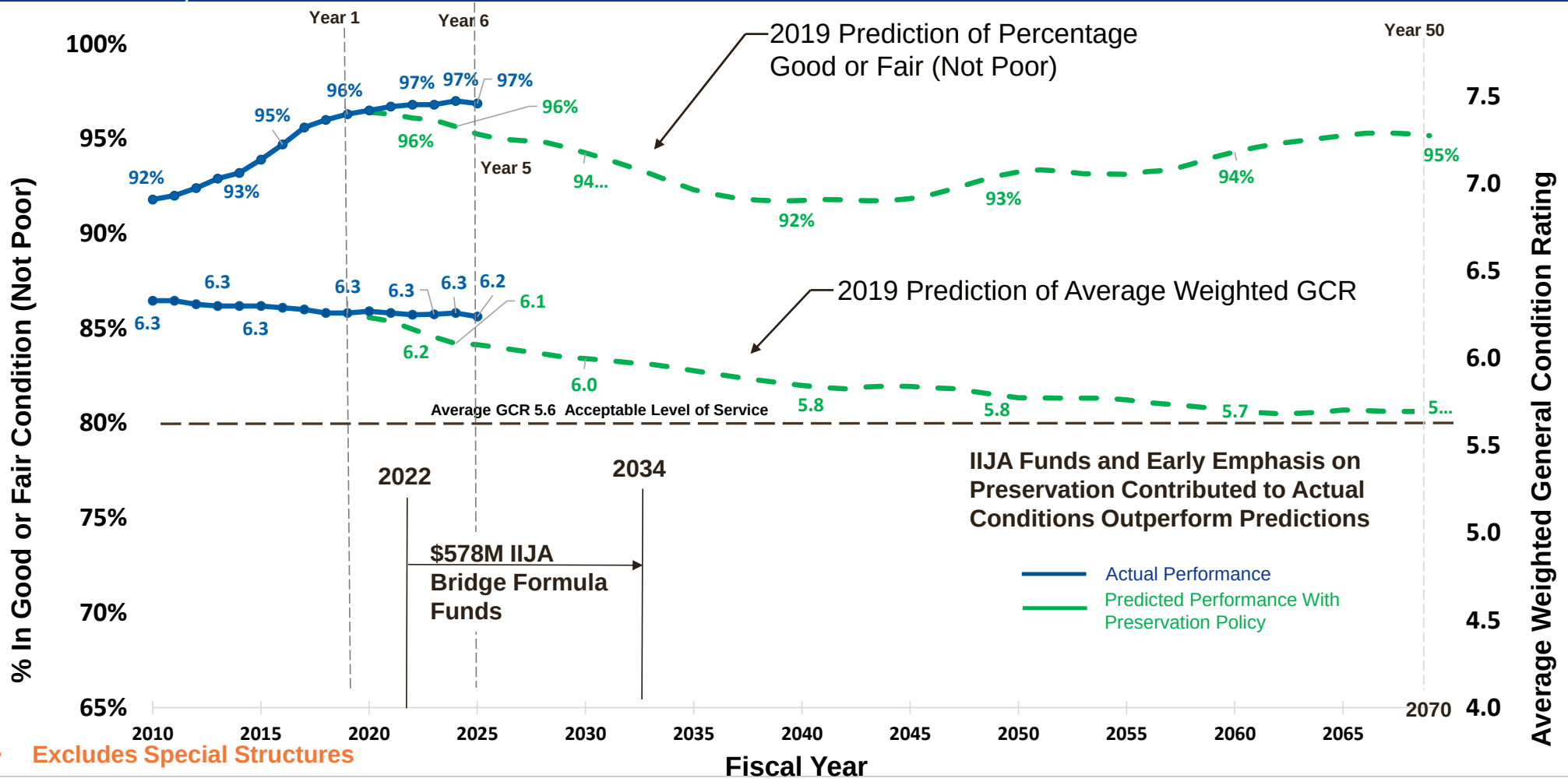
Performance Measure Description	Current Policy Preservation (CTB Approved December 2019)	
	Average General Condition Rating (GCR)	**% Not Poor
All Systems	≥ 5.6	N/A
Interstate		97% No Postings
Primary		93%
Secondary		90%

$384M*
per year

*2019 dollars
**% Not Poor – percentage of structures with a GCR of 5 (Fair) or better

All Networks Combined – 50 Year Outlook - 21,302 Structures

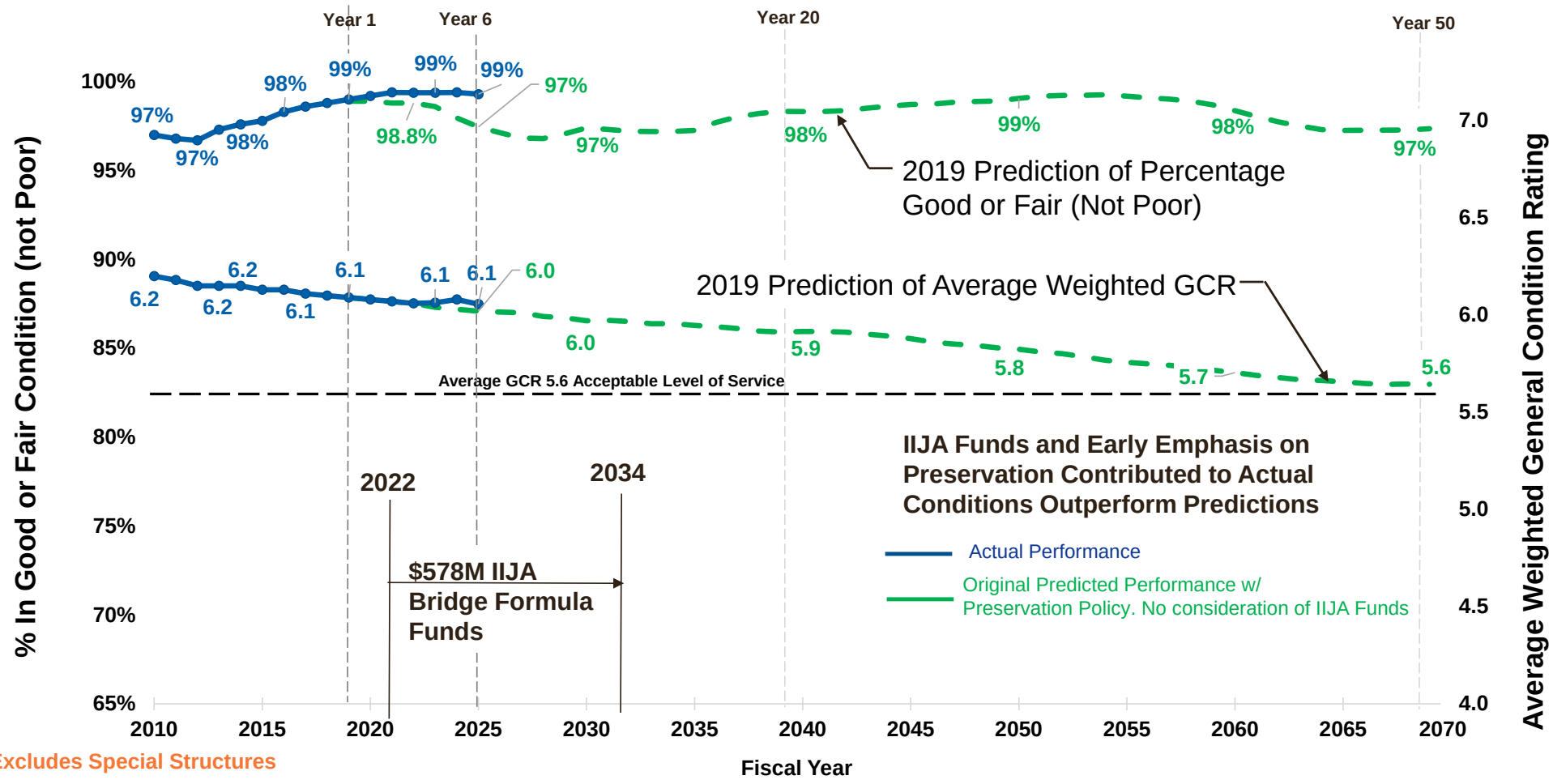
October 14, 2025



- Excludes Special Structures

Interstate Network – 50 Year Outlook - 2,443 Structures

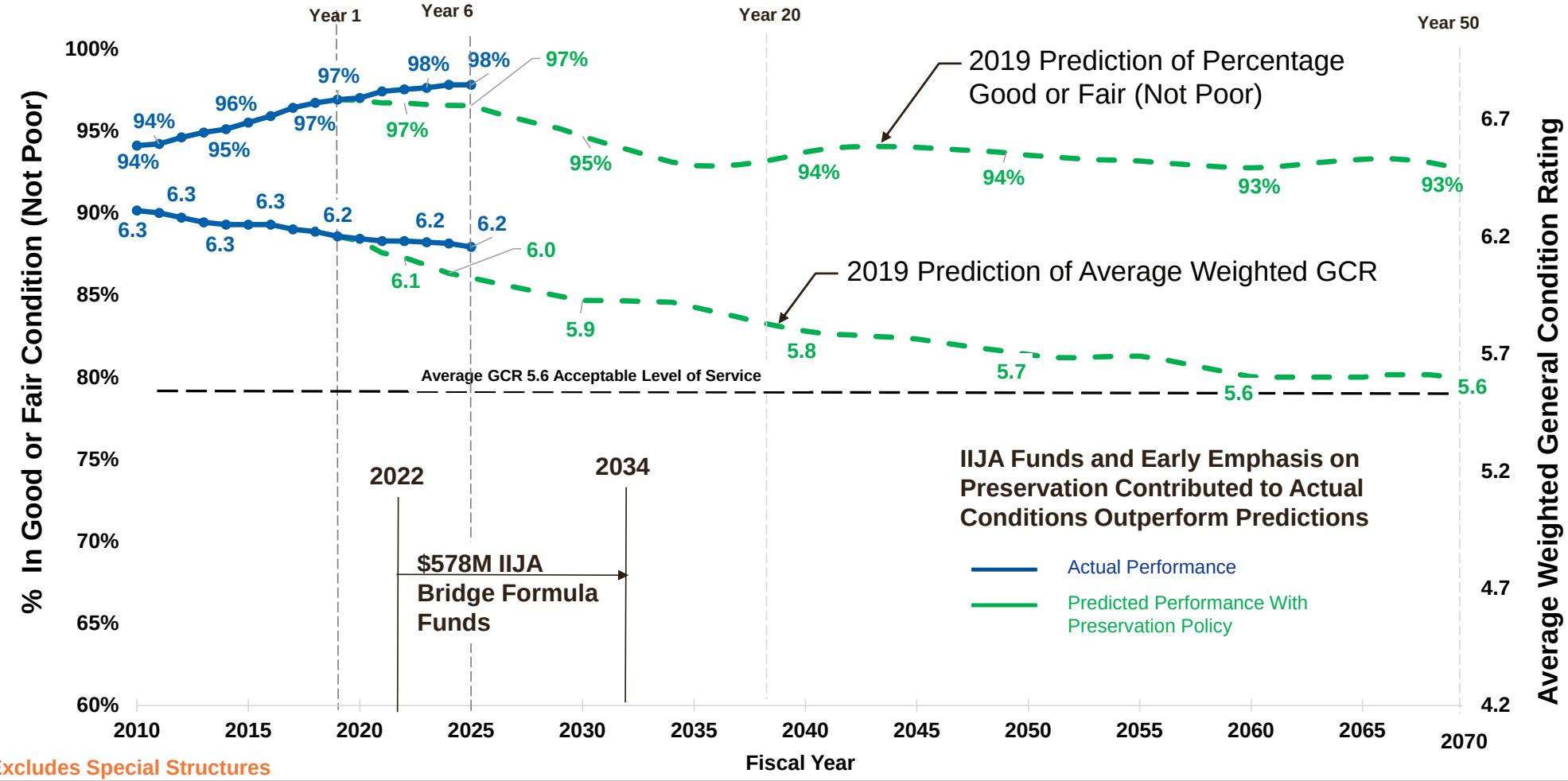
October 14, 2025



- Excludes Special Structures

Primary Network – 50 Year Outlook - 5,818 Structures

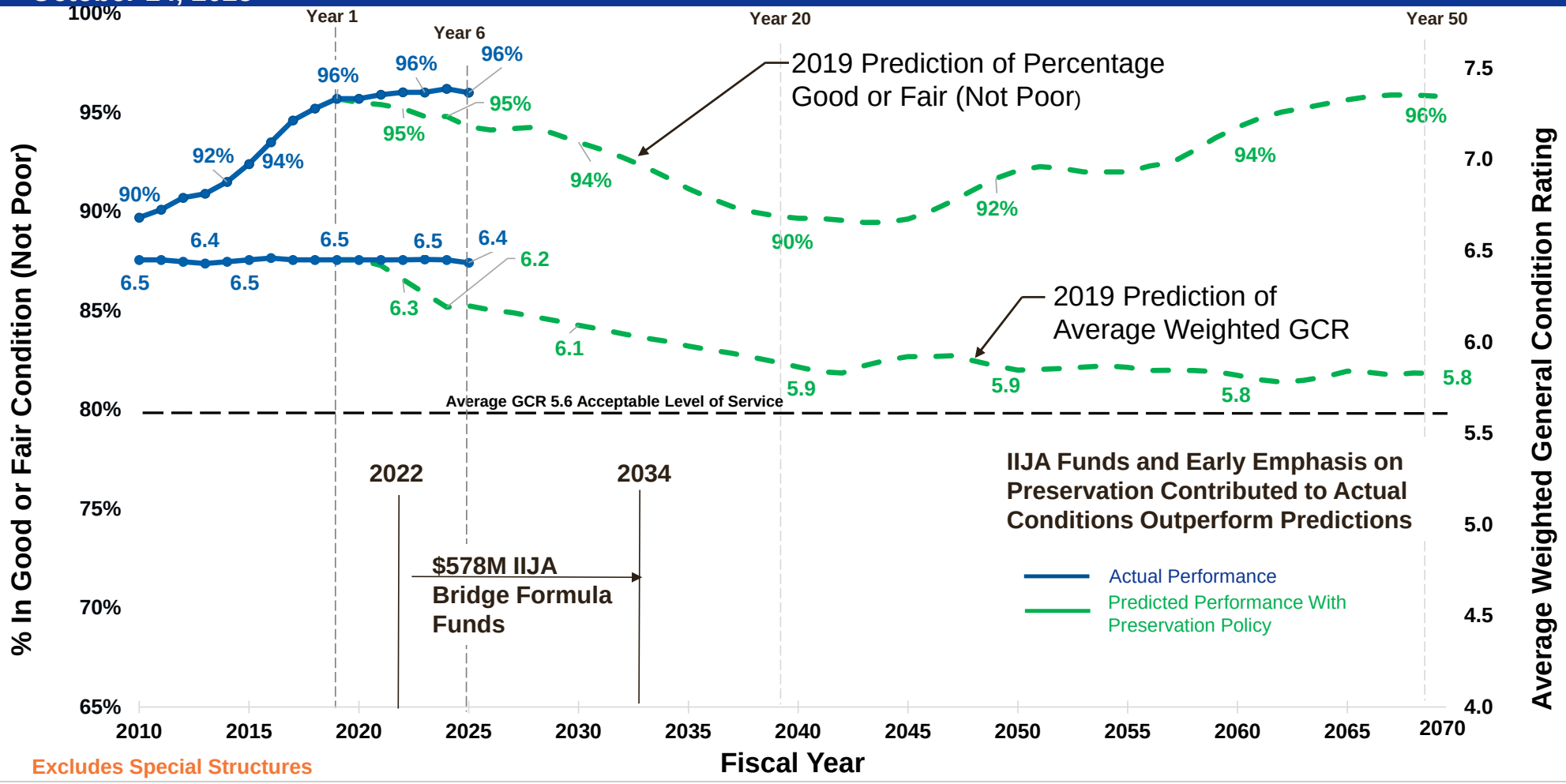
October 14, 2025



- Excludes Special Structures

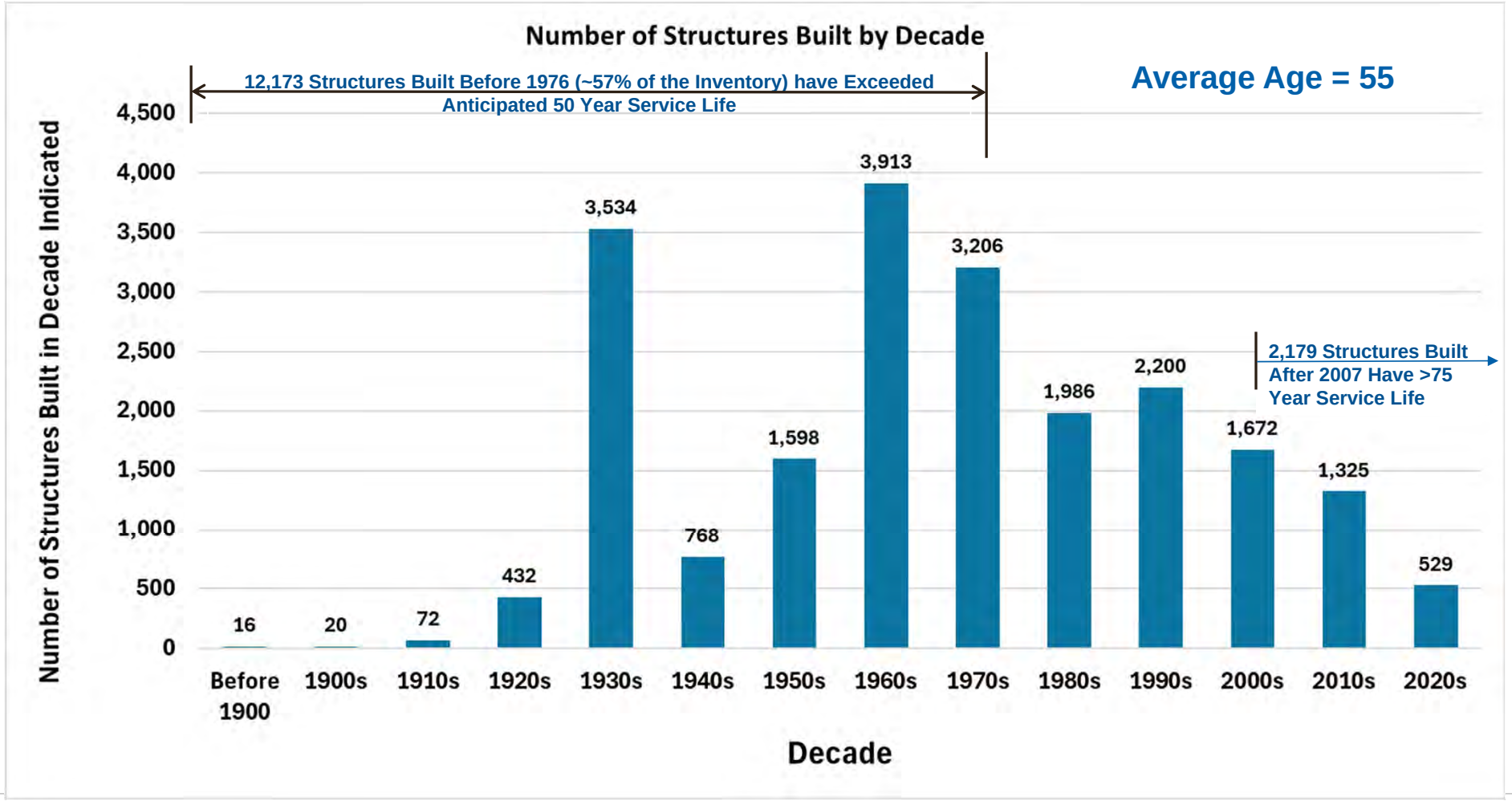
Secondary Network – 50 Year Outlook - 13,041 Structures

October 14, 2025



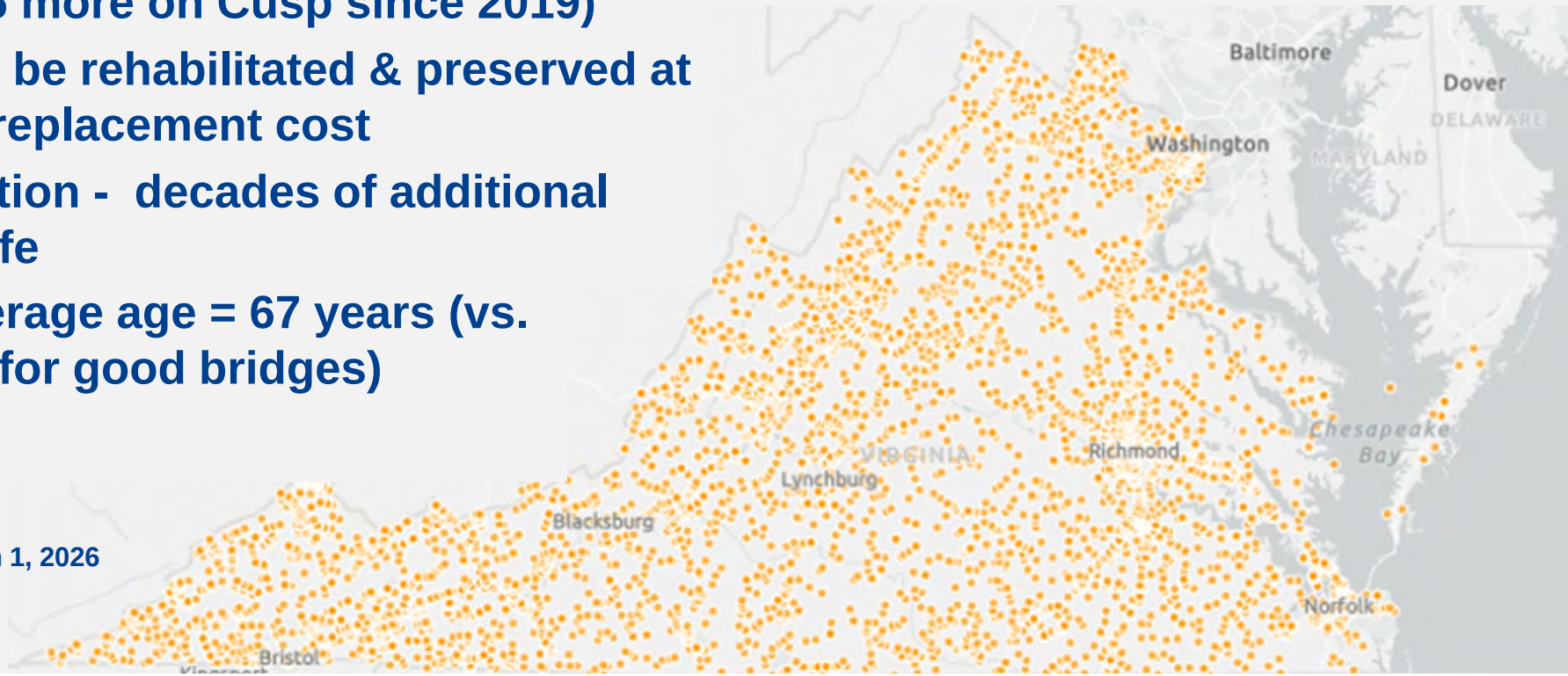
- Excludes Special Structures

Bridge Inventory - Age



2026 Continuing Challenge - 5,166 Structures on the Cusp of Becoming Poor

- One inspection rating from becoming poor (726 more on Cusp since 2019)
- Most can be rehabilitated & preserved at ~15% of replacement cost
- Preservation - decades of additional service life
- Cusp average age = 67 years (vs. 40 years for good bridges)



Data as of March 1, 2026

2026 Update - Current Challenges

- **Update analysis using current conditions and deterioration rates**
  - Average age is now 55 vs 50 in 2019
  - Number of poor bridges increasing as predicted
- **21st Century bridges use better technology and deteriorate slower**
  - There are more modern bridges in the inventory vs 2019
  - Since the 2019 Study, 621 more durable bridges have been added or replaced
- **Significant cost changes since 2019**
  - Material and contracting costs have increased
  - Inspection costs are increasing due to new federal mandates
- **Seek more efficient ways to deliver the program**

NEXT STEPS

Upcoming CTB Meetings

Description	CTB Meeting Date
Overview of 2019 Maintenance and Operations Program Cont	May 19, 2026
Bridge Re-baseline	June 16, 2026
Pavement Re-baseline	July 21,2026
Routine Maintenance Set Targets	September 15, 2026
Special Structures	October 14, 2026
CTB approval	December 9, 2026

COMMONWEALTH of VIRGINIA
Office of the
SECRETARY of TRANSPORTATION

Assessing Performance Of Completed SMART SCALE Projects (April 21, 2026)

Margie Ray
Office of Intermodal Planning and Investment

Laura Schewel
Deputy Secretary of Transportation

Presentation Overview

Background

- Purpose / Context

Results

- SMART SCALE Post-Implementation Evaluation Process
- Project Performance
- Example Projects
- Observations – Potential Process & Policy Improvements to SMART SCALE

Next Steps

- Addressing Challenges and Improving the Post-Implementation Evaluation Process

Q & A

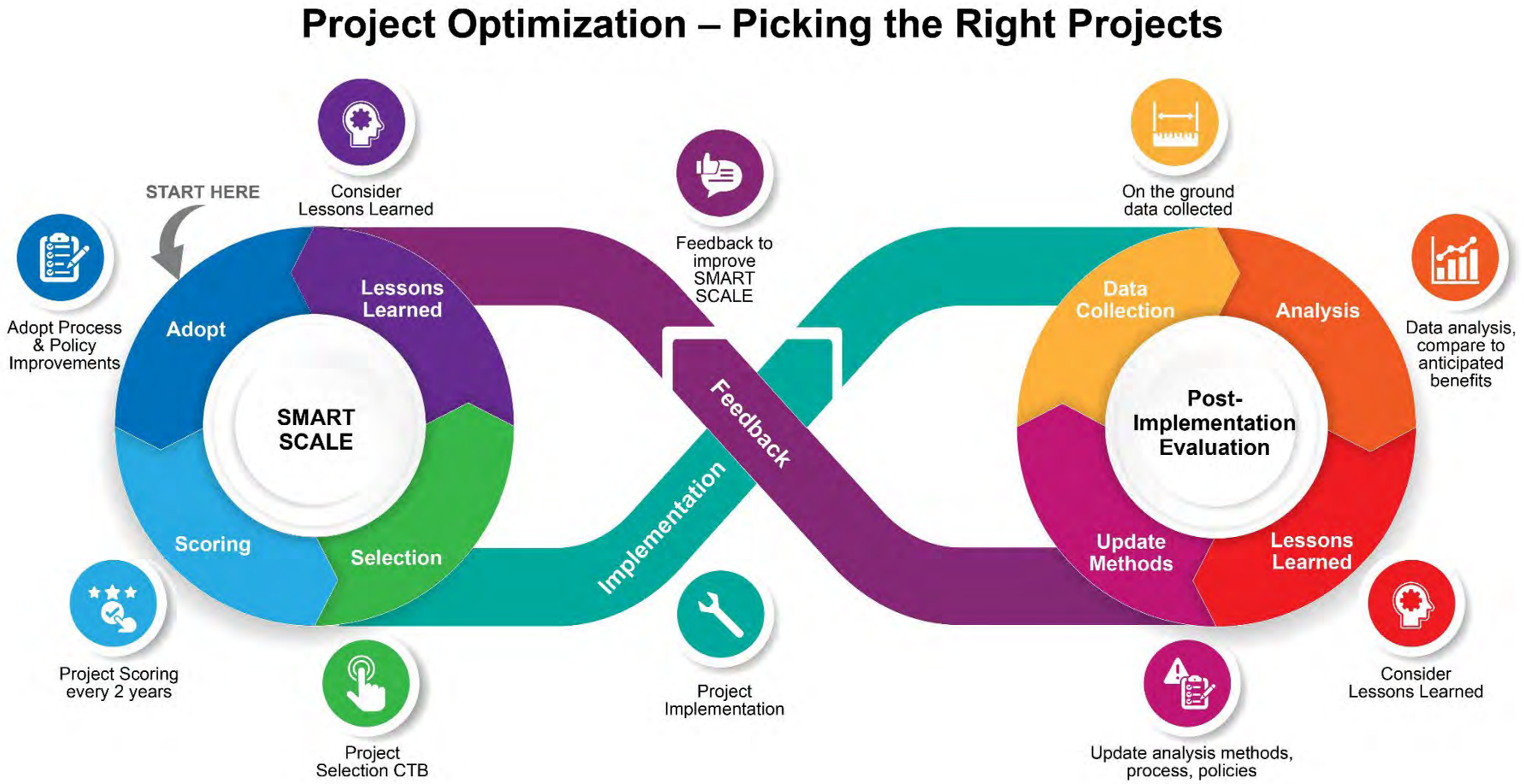
Purpose of Presentation: Inform CTB of Strategic Action Progress

- In 2021, the Board directed SOT to study the impact of projects of key funding programs, starting with Smart Scale.
- In this presentation we will:
  - Review the goals of Post-Implementation Evaluations
  - Update on national industry trends for such studies
  - Share the progress made thus far on Post-Implementation Evaluations, and the next steps
  - Answer questions
- This is the start of a long body of work >>> We will not give grand conclusions that X type of project works well, and Y type of projections aren't accurate
- The goal is to inform CTB members and the public, get input, and answer any questions.

The Overaching Goal is Continuous Process Improvement and Accountability

TRANSPORTATION PERFORMANCE MANAGEMENT

- All processes have potential to improve
- We analyze past performance to understand where improvements are needed
- No one has a crystal ball - we do not criticize past decisions, we do learn from the past



Post-Implementation Evaluations are Not the Norm in the Industry

TRANSPORTATION PERFORMANCE MANAGEMENT

"It is still rare for any ex-post analysis of large transportation infrastructure projects to be conducted to better learn if the benefits predicted did indeed come to fruition. What has not been well-researched or understood is how to measure the impact of project-level evaluation for operational and economic outcome type measures as well as program-level evaluation of completed projects."

AASHTO/NCHRP Problem Statement No. 2023-B-12, *"Ex Post Project Evaluation: Frameworks, Guidance and Tools to Support Post-Implementation Evaluation of Transportation Projects"* (National Cooperative Highway Research Program, FY2023)

- NCHRP 08-170 is complete, final report pending.
- Its goal is to provide a clear, actionable framework for evaluations.
- We are participants in the study and use preliminary guidance in this work.



Virginia is Taking a Leadership Position by Doing this Work

TRANSPORTATION PERFORMANCE MANAGEMENT

Concerns Raised about Post-Implementation Evaluations

- Resource and staffing limitation.
- Fear of exposing poor results.
- Complexity of analysis.

How do we mitigate these concerns?

Extracts from NCHRP Project 08-170 – Closing the Loop: Post-Implementation Evaluation of Transportation Projects - July 2025

Ongoing Vision for Performance Analytics

TRANSPORTATION PERFORMANCE MANAGEMENT

Phase	During Scoring	Initial Post-Implementation Evaluations Scoring	Control Studies	Long term updates	Redo all this for other VA programs
Activities	Predict impact using best available methods Keep information about prediction	1+ year after completion, do PIE on near-term factors (Safety, congestion)	Develop systemic approach to control variables and comparison non-intervention peer sites	Repeat study and controls later years Add in long-term metrics	
Questions we seek to answer	**What do we expect the impact of this project to be?**	**Do we see the directional safety/congestion impact we expected? In general, for most projects?**	**Are the changes in projects better, the same, or worse than the general context?**	**Are the benefits sustained or do they change? What about some measures that take longer to unfold.**	**Are there notable differences between programs?**

What have we learned that we can use to make our prioritization process better?

Overarching Caveat – Direct, Isolated Causation is Not Perfectly Knowable Given this, what is our approach?

TRANSPORTATION PERFORMANCE MANAGEMENT



Analyze as many projects as feasible

High sample size can enable trend analysis which can be a much stronger indication of correlation and help understand variable outcomes.



Look at context / controls

Is the change reasonable to affiliate with the project itself? Does the change at the project different than the change in the vicinity / at a paired control site?



Work with imperfect knowledge

We will never have all the knowledge we want. But incremental knowledge is useful. And reactions should be incremental. We don't wait till we know everything to share and make improvements.

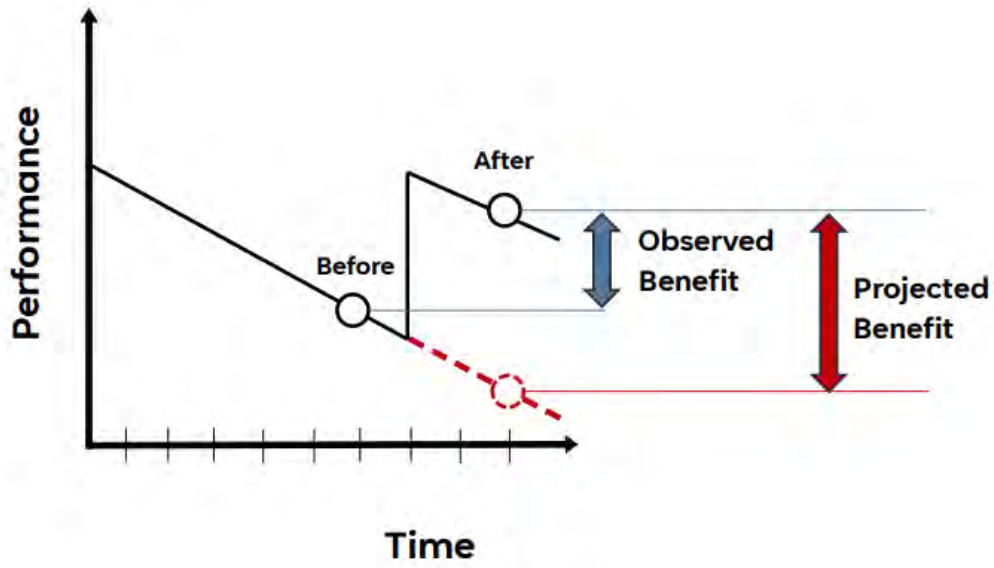
What does a "good" outcome look like?

An ongoing discussion

TRANSPORTATION PERFORMANCE MANAGEMENT

- **We should not expect 100% of projects to perform exactly as predicted. (Ditto 0%)**
- **Preliminary definition of success**
  - **Per project -** directional alignment with intention. (If goal was to improve congestion, did it improve congestion?)
    - If not, do we believe that factor is better than it would have been? Do we understand other explanatory factors?
  - **For a cohort** – Overall success means:
    - Are more than [XX%] of projects achieving their primary intent (updated over repeat studies)?
    - Are more than [XX%] of projects approximately correct in their forecasts' magnitude?
    - Can we have confidence that [XX%+] of projects did not have a negative impact?

***Note** – we looked for national benchmarks. None are readily apparent.*



Source: Beyond the Build: Evaluating Transportation Project Outcomes, TPM Webinar 27, July 16, 2025

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- Project Performance
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Q & A

SMART SCALE PIE Summary and Analysis

TRANSPORTATION PERFORMANCE MANAGEMENT

- 175 projects analyzed. 16 had data gaps.
- Projects had to be completed by September 2023 to ensure at least one year of post-implementation data.
- Actual performance period varies by project.
- Reminder – there was a pandemic in this time frame with big impacts.

PROJECT APPLICATIONS	FY 2017 ROUND 1	FY 2018 ROUND 2	FY 2020 ROUND 3	FY 2022 ROUND 4	FY 2024 ROUND 5	FY 2026 ROUND 6	TOTAL
Funded	163	147	134	167	164	53	829
Total Funding Allocated	$1.7B	$1.1B	$0.9B	$1.4B	$1.6B	$1.0B	$7.6
Implemented Projects (as of July 2025)	129	79	21	4	1	---	$15.7
Analyzed Projects	116	51	8	---	---	---	175

Glossary

- **Analysis Metric** – a measure used to assess performance over time
- **Anticipated Benefits –** for each proposed project, the SMART SCALE program forecasts benefits using measures associated with six Factors areas
- **Factors** – SMART SCALE factor areas: Safety, Congestion Mitigation, Accessibility, Land Use, Environment and Economic Development
- **Project Intent** – defines the problem that the project intends to solve (i.e., improve safety, improve congestion)

Analysis Metrics: Not all SMART SCALE Factor Areas Can be Assessed in this Time Frame



Identified metrics within SMART SCALE factor areas that can be measured within this time frame. As we improve our process, we hope to add more to this list.

SMART SCALE Intent	Pre- and Post-Implementation Metrics Analyzed to Date**
Improve Safety	Changes in fatality and all injury crashes
Reduce Congestion	Changes in travel delay
Promote Econ Dev., Improve Access.	Change in access to jobs within 45 minutes

***R1 and R2 projects Smart Scale predicts congestion benefit 10 years out from build. These years have not yet elapsed for all projects and so congestion prediction accuracy assessments will be updated.**

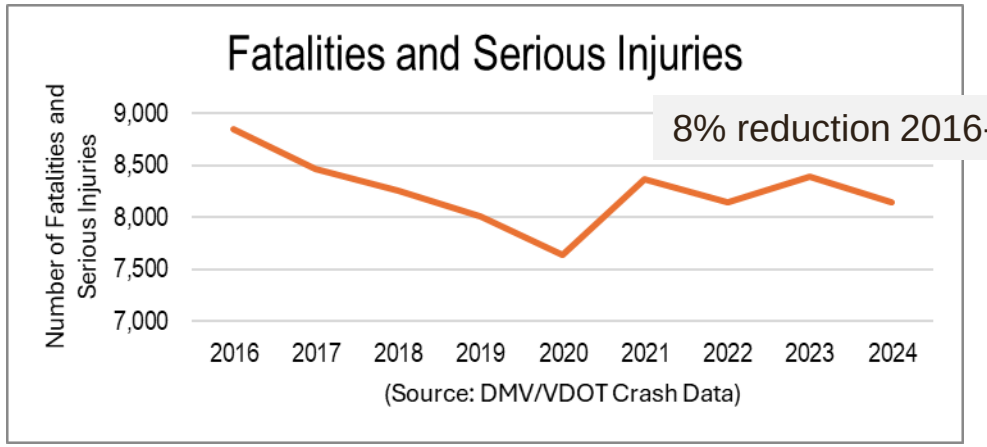
****Sample size – note, not all projects had available data for each metric. Thus, sample size analyzed may differ from metric to metric.**

Analysis Process and Focus

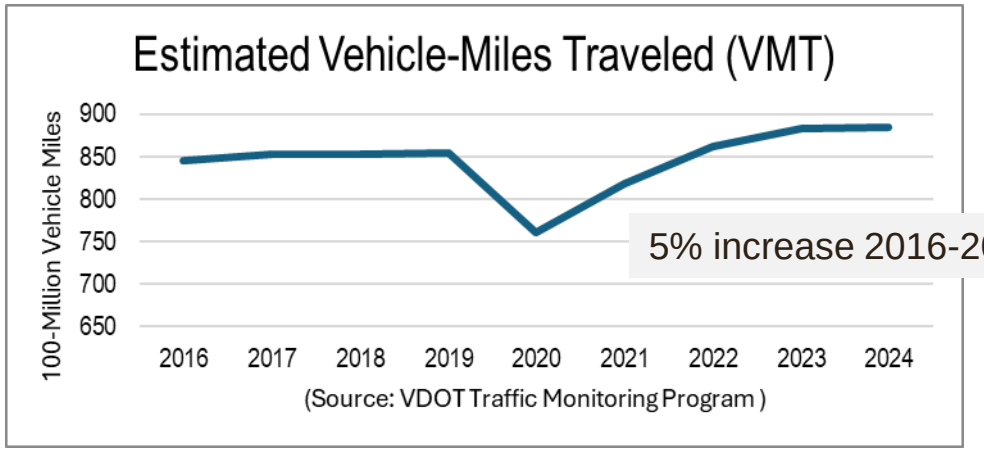
- **Analyzed each project for performance pre- and post-implementation using established metrics (trying to use several years pre and post, avoiding the pandemic years).**
- Collected additional data to further project understanding (e.g., bicycle and pedestrian counts, park and ride counts and transit surveys)
- **Utilizing results, analyzed to assess if:**
  - General Project Intent was *achieved*
  - Observed performance was *consistent* with the SMART SCALE anticipated benefits
  - Trends were observable in the group

Reminder – VA-wide Contextual Trends

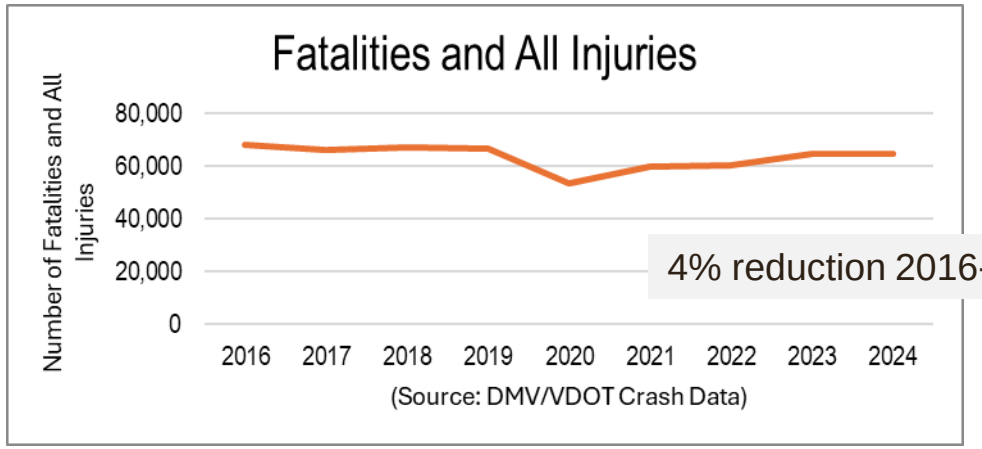
TRANSPORTATION PERFORMANCE MANAGEMENT



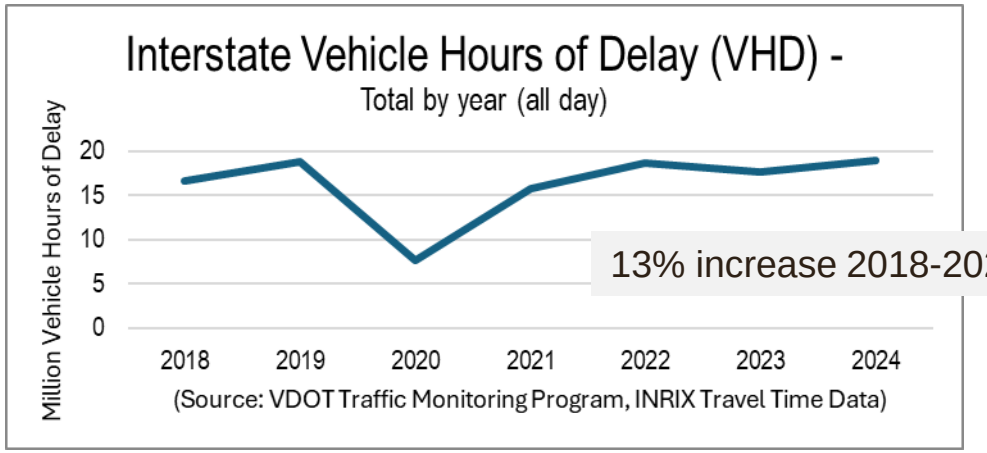
8% reduction 2016-2024



5% increase 2016-2024



4% reduction 2016-2024



13% increase 2018-2024

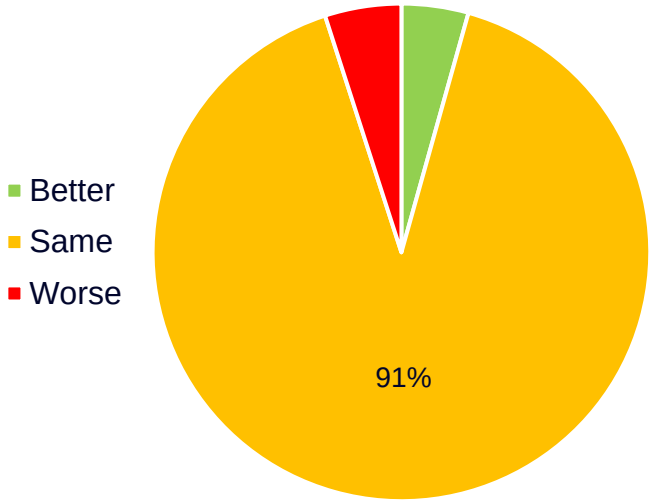
What trends do we observe about projects that didn't achieve their intent?

TRANSPORTATION PERFORMANCE MANAGEMENT

- **Projects where safety worsened:**
  - Some were not intended to improve safety – changes may be due to external factors
  - Recorded crash or crashes were unrelated to the project/improvement made – e.g. behavioral decisions
  - Fatal or severe injury post-construction tended to skew results if there was no fatal or severe injury pre-construction, or the number of crashes was small (inherent challenge on safety)
- **Projects where congestion worsened:**
  - Not intended to improve congestion (tradeoff - most likely a safety project)
  - No congestion in "Before" period – so any mild congestion makes it look "worse"
  - Nearby land use changes or other construction projects may have impacted performance
  - Volume Growth (from induced demand or external factors)
- **Projects where accessibility worsened:**
  - May reflect job loss during the pandemic in certain areas and rising congestion
  - Measure is heavily influenced by COVID impacts

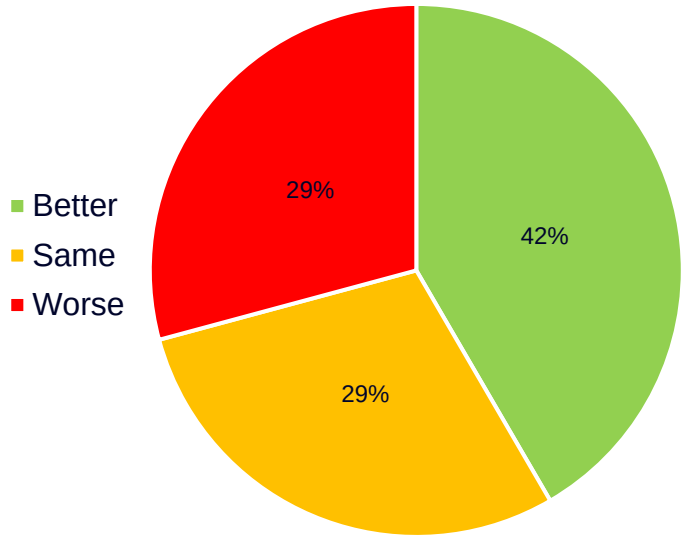
Results – Project Performance – Safety Measure is Weighted Crashes

Safety Outcomes – “Same” is Less than 1 Fatal or Serious Injury Equivalent Change



Because serious safety events are rare, looking at 1+ Fatal and Serious Injury change is not very informative.

Safety Outcomes – “Same” is Less than 1 minor injury Crash Equivalent Change



Measured at a minor injury-level crash – 71% of projects have same or better safety outcomes. This is a positive indicator.

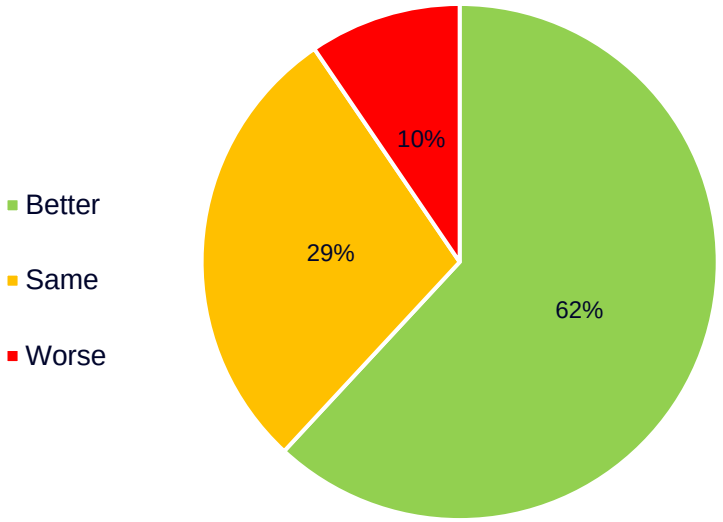
Notes

- There was no large difference between projects with stated intent to improve safety or not → most projects state that their intent is to improve safety. Only two projects predicted that safety would be worse in the cohort.
- No significant difference between R1 and R2. Too few R3 to assess yet.
- For the 5% that got more than 1 Fatal or Serious Injury worse – see later discussion and example. This is impacted by the statistical rareness of serious crashes and should not be over interpreted.

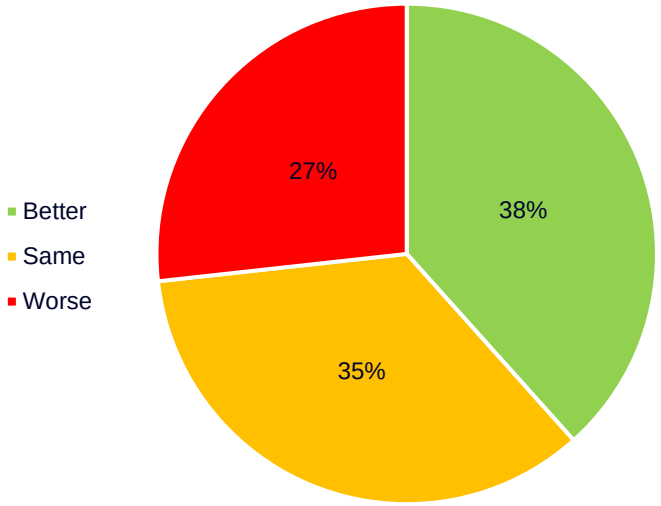
Results – Project Performance – Congestion Measured as Delay in Seconds / Vehicle

TRANSPORTATION PERFORMANCE MANAGEMENT

Congestion Performance where Congestion was the Intent (n = 42)



Congestion Performance where Congestion was NOT the Intent (n = 86)



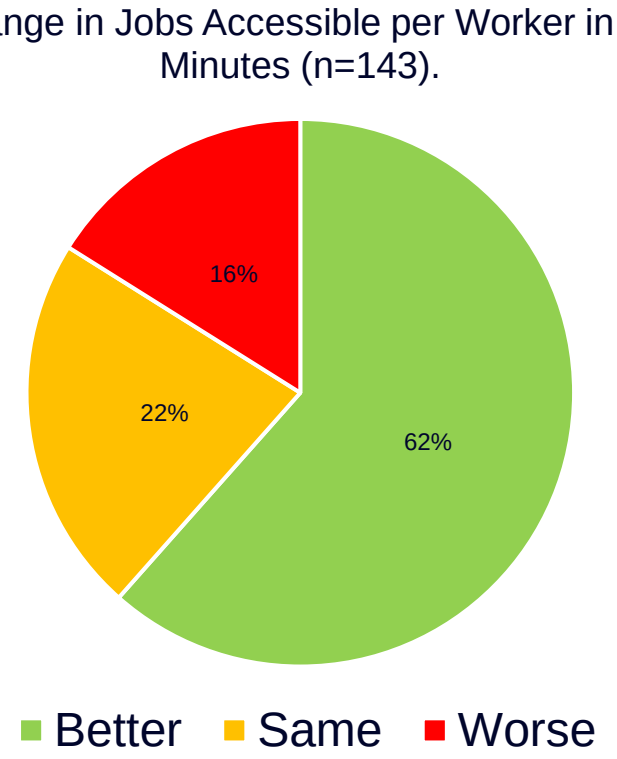
Notes

- "Same" is measured as within 1.5 seconds for the average vehicle for the linear extent of the project.
- No real difference between R1 and R2 (too few for R3 to conclude)
- For the 4 projects that got worse where the intent was to improve congestion, VMT increase was often the cause (see upcoming slide).
- This result is critical to revisit as projects mature since it was predicted 10 years out post construction and for most projects, this time hasn't elapsed.

Congestion only got worse in 10% of projects where it was intended to get better.

Congestion intent projects out-perform those where it was not the intent, which is good.

Results – Project Performance - Accessibility Measured as Jobs Accessible to a Worker in 45 Min.



Notes:

- Same means +/- 5% change of the number of jobs accessible per worker in 45 minutes.
- For the “worse” performers – the reason is most often changes in the number of jobs (not the ease of getting to them).
  - Official jobs data lags other sources – we are using 2022 figures, thus they are still heavily impacted by the Pandemic.
  - 25% of Area D projects got “worse” on this metric, again affiliated with reduction in number of nearby jobs.
- **This issue illustrates the importance of the control phase – controlling for number of jobs will yield more useful results.**

I-64 Capacity Improvements – Segment III

TRANSPORTATION PERFORMANCE MANAGEMENT

Project Description: Widen I-64 from 4 lanes to 6 lanes with a 12-foot shoulder in the existing median space from 1.05 miles west of Humelsine Parkway/Marquis Center Parkway (Exit 242) to Route 199 west of Williamsburg (Exit 234).

Primary Intent: Improve congestion, improve reliability

Total Project Expenditures: $208M (~half from Smart Scale)

Before/After Analysis Results

- Ranked #1 for congestion in SMART SCALE,
  Ranked #1 in Before/After
- Eliminated delay (100% reduction) and improved reliability (41% improvement) between 2016-2023
- 10% Average Annual Severity-Weighted Crash reduction estimated, 55% reduction observed
- Before 2016, After 2023-2024. Construction complete 2021.



I-81 Southbound Safety Improvements MM167.4 to MM169.5

TRANSPORTATION PERFORMANCE MANAGEMENT

Project Description: Apply high-friction surface treatment on southbound I-81 between MM 167.4 and MM 169.5. Close the southbound I-81 off-ramp at Exit 167. Widen the inside shoulders and improve superelevation within two curves on I-81 southbound.

Intent: Improve highway safety

Total Project Expenditures: $4.4M

Before/After Analysis Results

- Big footprint, low cost, high impact
- 100% reduction in fatal and serious injury crashes
- 11% Average Annual Severity-Weighted Crash reduction estimated, 90% reduction observed
- Before 2015-2019, After 2022-2024



Route 419 (Electric Road) & US 221 (Brambleton Avenue) Adaptive Traffic Control

TRANSPORTATION PERFORMANCE MANAGEMENT

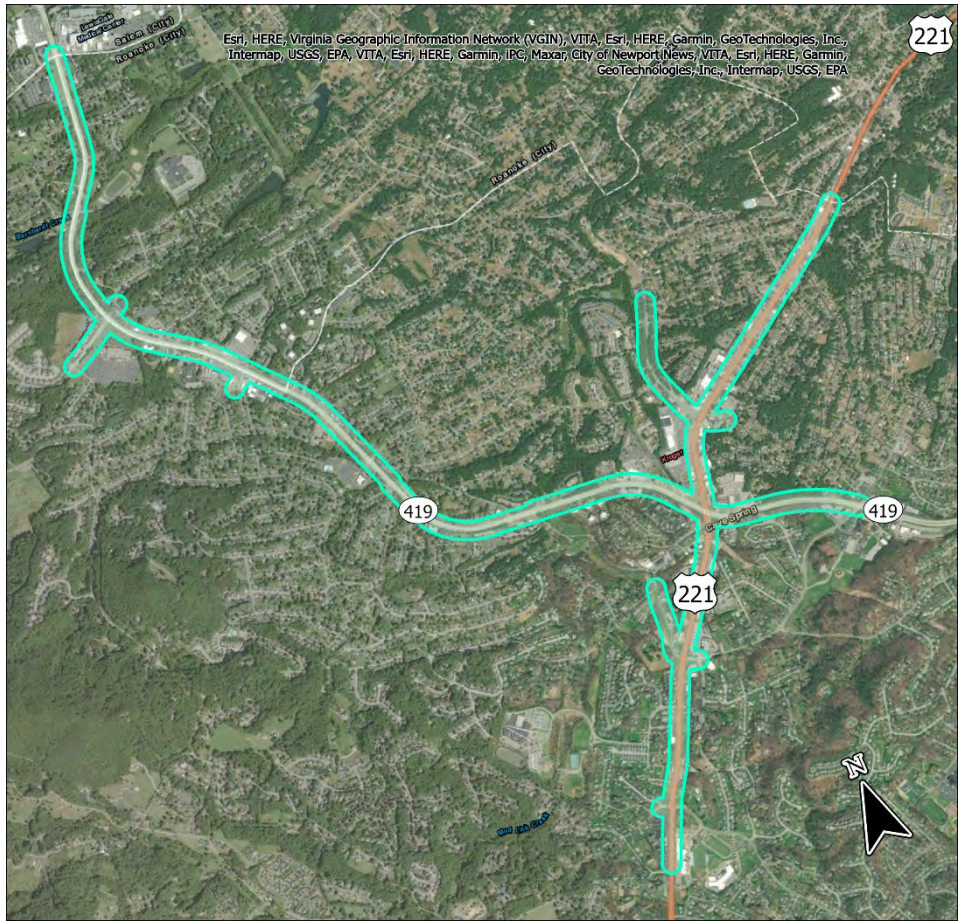
Project Description: Install adaptive traffic control on seven existing traffic signals on Route 419 (Electric Road). Install adaptive traffic control on four existing traffic signals on US 221 (Brambleton Avenue).

Intent: Improve Congestion

Total Project Expenditure: $640k

Before/After Analysis Results

- Reduced delay (65% reduction) and improved reliability (38% improvement) between 2017-2022
- Reduction in fatal and serious injury crashes by 42%
- 2% Average Annual Severity-Weighted Crash reduction estimated, 29% reduction observed
- Before 2013-2017, After 2021-2024



10th Street Reconstruction

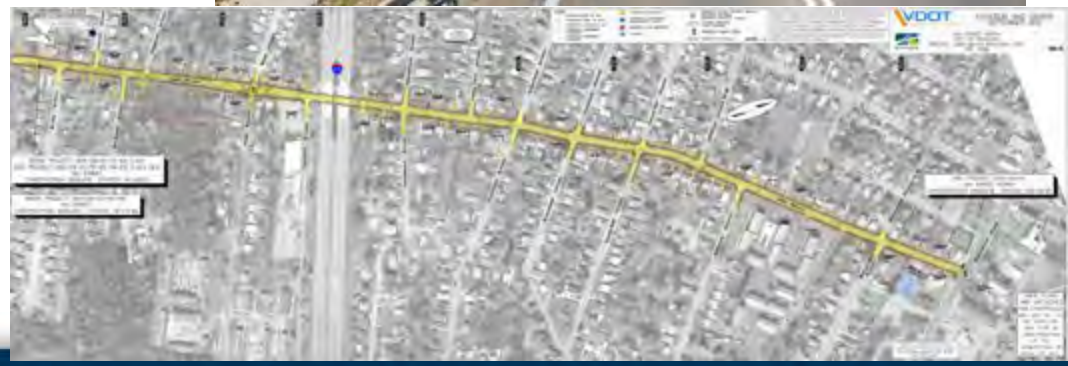
Project Description: Reconstruct 10th Street between US 11 (Williamson Road) and Andrews Road to provide bike lanes, curb and gutter, and sidewalk in both directions. Construct northbound and southbound left-turn lanes at 10th Street and Hunt Avenue. Install crosswalks and pedestrian signals at 10th Street and US 11 and at 10th Street and Hunt Avenue.

Intent: Improve Safety and Multimodal Access

Total Project Expenditures: $17.1M







Before/After Analysis Results

- 20% Average Annual Severity-Weighted Crash reduction estimated, 146% increase observed – (crashes unrelated to improvement)
- Increased Delay – 231% from 2016-2022 (VMT increased by 80+%! Hypothesis is induced demand)
- Before 2011-2015, After 2021-2024

Presentation Overview

Background

- Purpose / Context
- Background

Results

- SMART SCALE Post-Implementation Evaluation Process
- Project Performance
- Example Projects
- Observations – Potential Process & Policy Improvements to SMART SCALE

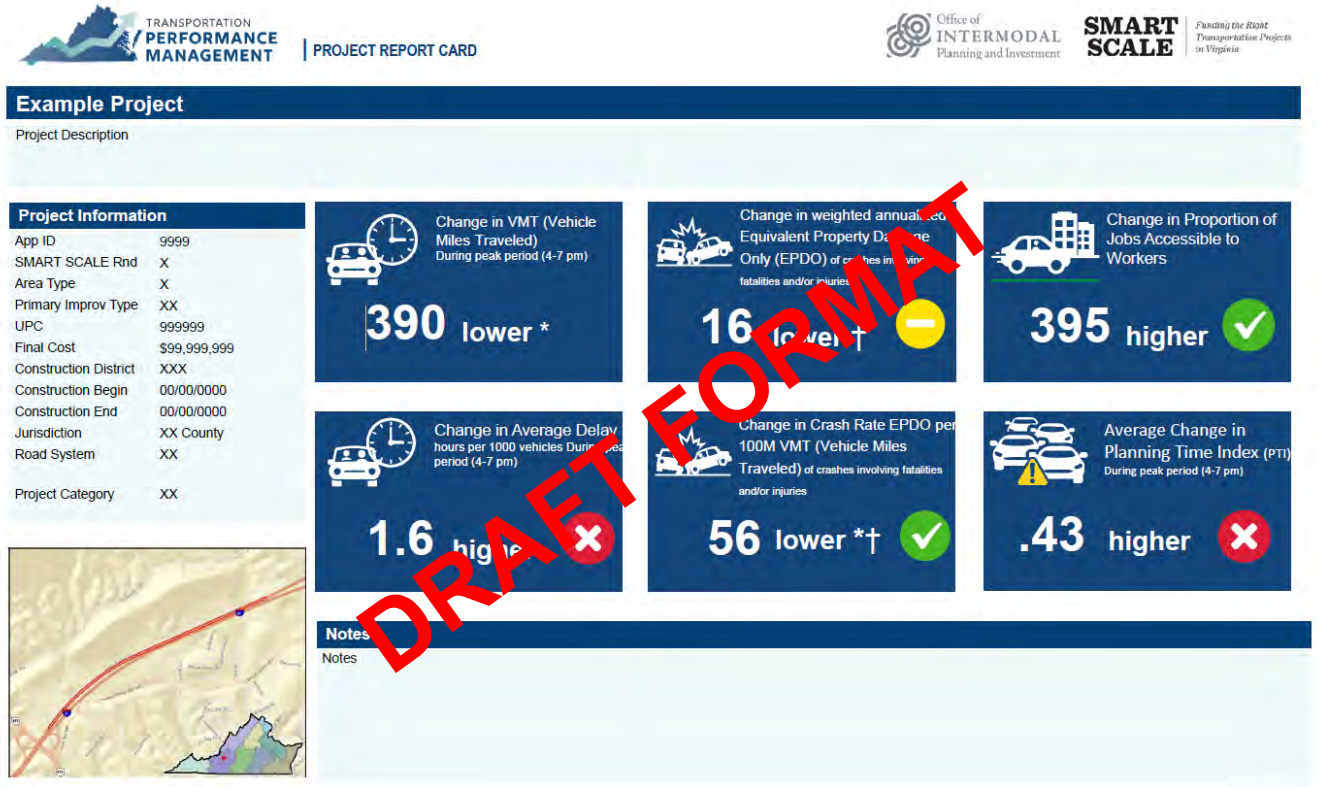
Next Steps

- Addressing Challenges and Improving the Post-Implementation Evaluation Process

Q & A

Next Steps for These Results

1. Incorporate feedback from this presentation.
2. Get feedback on our draft format for individual Project Performance Report Cards from community.
3. Share Project Performance Report Cards
4. Continued analysis of data from this round, and sharing of findings
5. Methodology improvements (see last slide)



Next Steps – Move into Next Phases

TRANSPORTATION PERFORMANCE MANAGEMENT

Phase	During Scoring	Initial Post-Implementation Evaluations Scoring	Control Studies	Long term PIE	Redo all this for other VA programs
Activities	Predict impact using best available methods Keep information about prediction	1+ year after completion, do PIE on near-term factors (Safety, congestion)	Develop systemic approach to control variables and comparison non-intervention peer sites	Repeat PIE and controls as projects age Add in long-term metrics	
Questions we seek to answer	**What do we expect the impact of this project to be?**	**Do we see the directional safety/congestion impact we expected? In general, for most projects?**	**Are the changes in SS projects better, the same, or worse than the general context?**	**Are the benefits sustained or do they change? What about some measures that take longer to unfold.**	**Are there notable differences between programs?**

What have we learned that we can use to make our prioritization process better?

What has the first phase of this work taught us?



- Staff process improvements put in place
  - Application form should simplify the statement of the project's primary intent → this makes it easier to know if it was achieved.
  - We are updating our default park and ride occupancy rates, and bike/ped factor assumptions in congestion scoring, and revising the crash factors used in turn-lane extension safety scoring based on findings.
- Discussions that will be elevated next – approaches to incorporate uncertainty from data sources into statistical approach, adding additional measures, measure effectiveness "per dollar", how to measure jobs impact with jobs data delays
- This work is challenging, but possible and important. We need to continue consistent data capture and collaboration with state agencies, researchers, and federal NCHRP to constantly improve methods.
- This is a great start.

COMMONWEALTH of VIRGINIA
Office of the
SECRETARY of TRANSPORTATION

SMART SCALE

Laura Schewel, Deputy Secretary of Transportation

April 2026 – Commonwealth Transportation Board

Agenda

1. Update – HPP Eligibility for Innovative Intersections
2. Update – HPP funded first vs. DGP funded first
3. Update – FYI Preferred Alternative
4. Update – FYI Fix to VEDP process for Economic Development
5. Update – SMART SCALE educational materials

Q&A – Throughout!

SMART SCALE
Funding the Right Transportation Projects in Virginia

HPP Eligibility for Innovative Intersections – Refresh of Background for Vote Tomorrow

To be HPP eligible a project must be:

- On a Corridor of Statewide Significance / Regional Network AND contain one of the "eligible features"

  OR

- The preferred alternative in a STARS, Pipeline, or comparable study

- **Reminder** – in February we presented the concept of adding "Innovative Intersections" to the list of eligible features that can qualify a project for HPP.
- **We will hold that vote during the Action meeting tomorrow.**
- We also will do an informational workshop presentation on Innovative Intersections and Innovative Interchanges generally in a future meeting.

HPP First vs. DGP First – Recommendation to Vote Based on Actual Round 7 Results in January

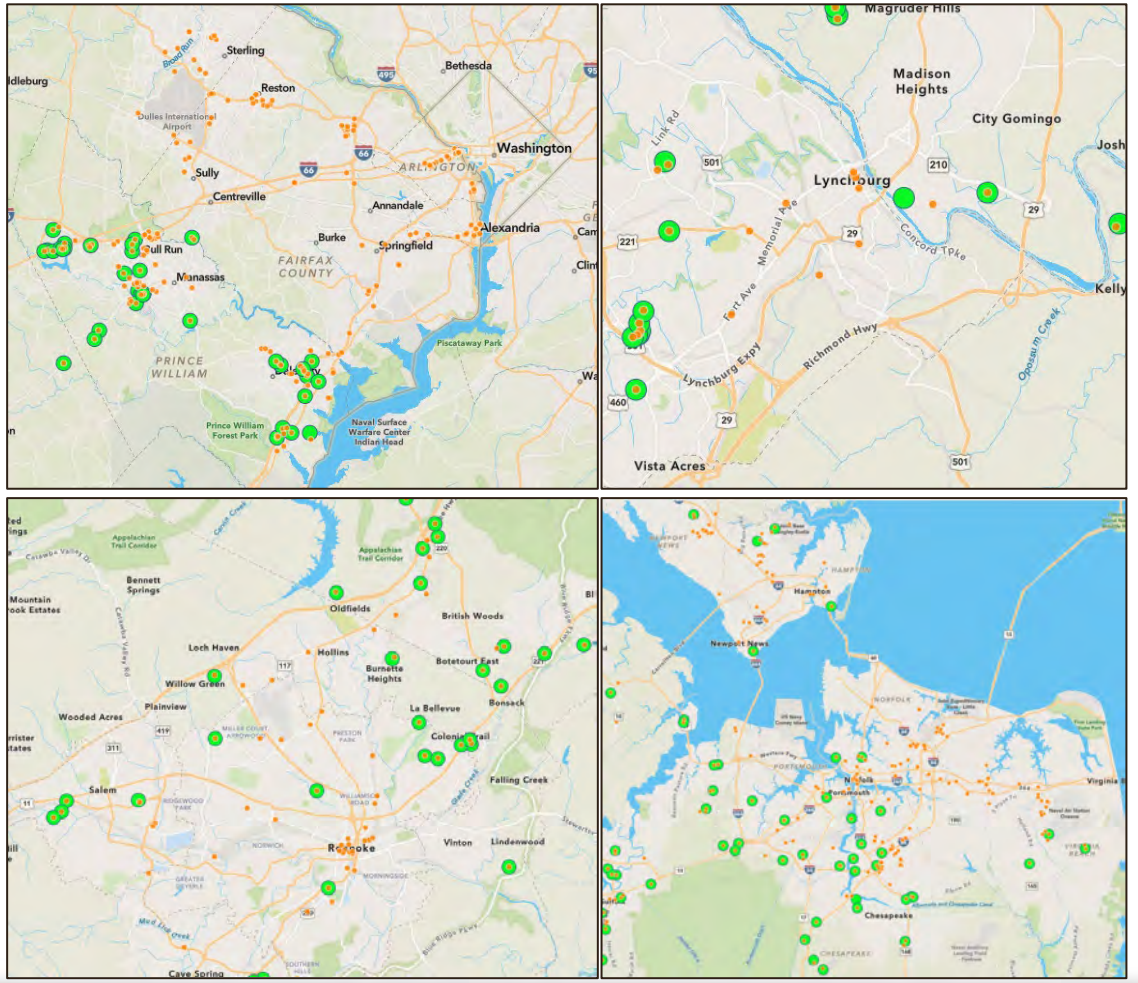
No CTB action needed at this time

- **Reminder –** Many projects are eligible for both HPP and DGP funding (20% of total in R6). Because of this, Base Case if HPP is funded first is different than if DGP is funded first.
- Based on analysis of the past several rounds, there is not a consistent pattern to impact of this choice. It varies heavily based on the cohort of projects.
- We recommend waiting voting on this until January. We will present two Round 7 Base Cases (one with DGP funded first, the other with HPP funded first) and the Board can vote then on which to take forward to public comment, based on actual data.
- **No action needed at this time. Discussion welcome.**

Update to VEDP Economic Development Scoring Approach\

No CTB action needed

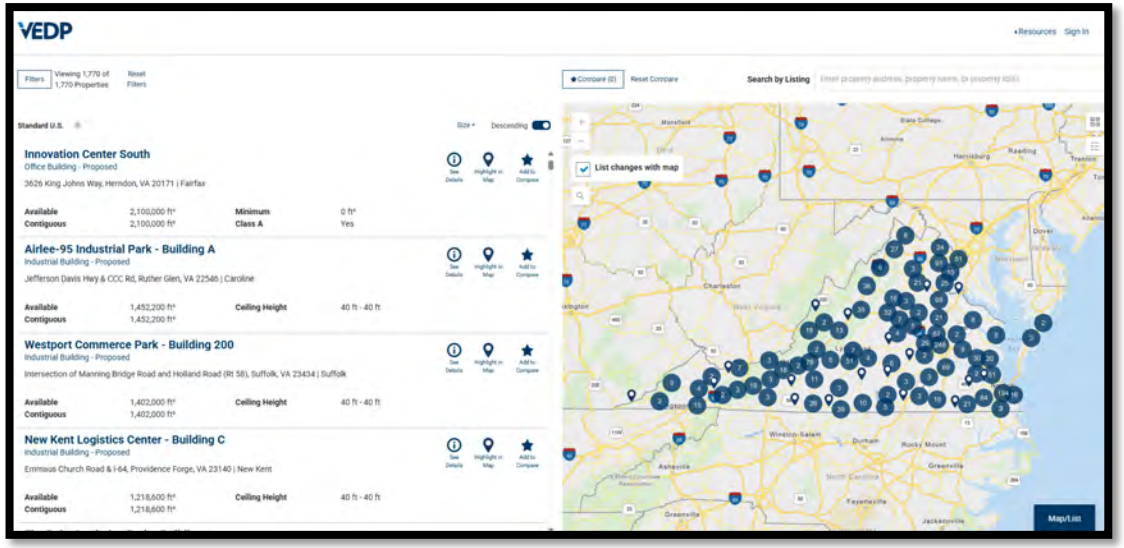
- The Economic Development measure is scored based on proximity to “Properties” in the VEDP Virginia Scan Database.
- In R6, only a subset of “Properties” called “Sites” were used in the scoring. “Sites” tend to be large, greenfield areas in more suburban and rural areas (see figure).
- In R7, per CTB Policy, we are going to use the full list of “Properties.” This will grant points to projects that leverage economic expansion of existing sources of economic activity, and a wider variety of industries and locales and facilities types such as office buildings with vacancies, industrial or warehouse parks with vacancies, etc.



Update to VEDP Economic Development Scoring Approach

No CTB action needed

- Project submitters that believe their project will benefit targets of economic development should check that the locations are in VSCAN database.
- Adding eligible properties is straightforward: just contact VEDP Real Estate Solutions team (before July 20th to insure projects have time to be entered before August 3rd submittal deadline).



FYI – Clarification of Preferred Alternatives

No action needed by CTB

- **Reminder –** If a project is the Preferred Alternative from a STARS or Pipeline project, it is HPP Eligible.
- **Context:** Sometimes projects are submitted that contain a portion of a Preferred Alternative. We want to balance the reality that it may make sense to start with a portion of the alternative, with the chance that a project might ‘touch’ a preferred alternative but that shouldn’t make it HPP eligible.
- We are adding guidance to the Technical Guideline that if a submitter shares a justification during submission about why they submitted a portion of the project, focusing on how the phasing does not segment or eliminate substantial features, VDOT/OIPI or DRPT/OIPI can review and chose to consider the submission as HPP Eligible or not.
- R7 projects that may fall into this situation should reach out to the State agencies quickly.

Aspect	Before	After
Submission Requirement	All recommended improvements must be submitted together.	Individual improvements allowed with State approval.
Flexibility	None; rigid "all-or-nothing" approach.	Allows targeted improvements with oversight.
Anti-Gaming Mechanism	Prevents fragmentation by requiring completeness.	Prevents fragmentation via State review and approval.
State Role	Passive (reviews compliance).	Active (reviews, approvals, rejects as needed).

FYI – Updates on Smart Scale Communication

No formal action needed by CTB

- **Reminder –** Last meeting we committed that we would be working on developing Smart Scale educational material for different audiences.
- We are starting this by developing four target audiences (Practitioner, CTB Member, Senior leader / elected official at local agencies, and citizen/advocate).
- For each persona, we will develop a set of questions they need to know the answers to / knowledge they need to have about Smart Scale (in consultation with representative individuals).
- Then we will adjust the materials to address those questions, and get more feedback on if it meets individual expectations.

ACTION – We will contact some of you to weigh in as a representative CTB member.

DRPT Monthly **Director's Report**

April 2026

DRPT
VIRGINIA DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION



Growing Transit Ridership & Industry Outreach

The Best State for Commuters & Moving People

- January 2026 Transit Ridership was 10.9 million, up three percent from January 2025 despite significant weather impacts. See Slide 14 for more details.
- Virginia has been named #1 in the Nation for Commuters by the Center for Urban Transportation Research's Best Workplaces for Commuters.

Growing Fuel Costs

- DRPT sent a survey to the transit agencies operating in Virginia asking what their FY26 and FY27 fuel budgets are and how are/may be impacted by rising fuel costs.
- 35 agencies responded; 7 agencies noted that they expect not having enough funding to cover fuel costs for FY26. The majority agencies had anticipated and previously budgeted for fuel costs to remain flat into FY27 so future impacts may be seen later in the year.

Transit Service Delivery Advisory Committee (TSDAC)

- TSDAC met on April 14 to continue discussions regarding proposed policy changes to the MERIT Formula; the next meeting is scheduled for May 12 and DRPT staff will be conducting workshops with transit agencies this month to get additional input on potential changes.

Industry Engagement

- On March 18, DRPT hosted the Virginia Transit Leadership Institute for an all-day learning session.
- DRPT Director Zimmerman conducted several interviews over the last month including with the Virginia Mercury about the Tidewater Current, and WTKR (Hampton Roads) about the Virginia Statewide Rail Plan and the new Virginia Breeze "Tidewater Current" service opening on 4/20/2026.
- Director Zimmerman presented at the Virginians for High-Speed Rail "2026 State of Rail Town Hall" on April 9 along with VPRA Exec Director Stadtler, and VRE CEO Choe. Director Zimmerman last week joined local leaders for the newest Hampton Roads Transit Center groundbreaking.



Building Intercity Bus Service Throughout Virginia

Virginia Breeze Updates

Connecting Virginia with the Tidewater Current

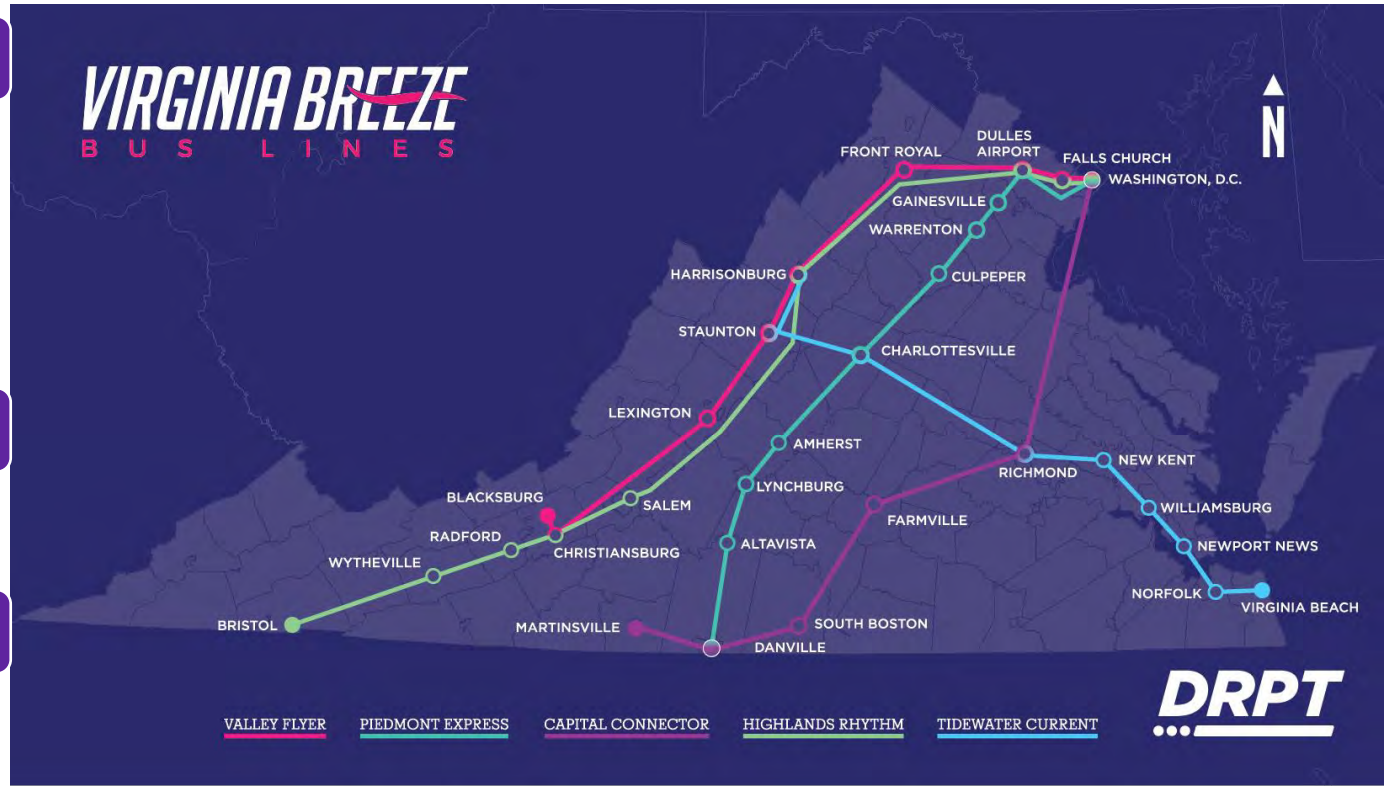
- April 20 is the launch of the “Tidewater Current”, the fifth route of the Virginia Breeze intercity bus service funded by DRPT.
- It is the first east-west route, connecting ten cities and five counties along the I-64 corridor between Virginia Beach and Harrisonburg.
- Ticket prices are on sale at virginiabreeze.org for $35 or less.
- All buses are equipped with a wheelchair lift; Free WiFi; ample luggage storage and on-board bathroom.

Providing Affordable Service with Capital Connector

- From March 16 to April 30, the Virginia Breeze’s Capital Connector route is offering reduced $17 one-way fares between Richmond and Washington, D.C.

Providing Positive Impacts across the Commonwealth

- Transported over 68,000 passengers in 2025.
- Reduced single occupant vehicle travel by nearly 61 million miles and cut greenhouse emissions by more than 10,000 tons.



Promoting Transit as the Affordable Option

Your Story Campaign

- In March, DRPT launched the Your Story marketing campaign, highlighting public transportation as the most affordable mobility option for many households.
  - Across the U.S., the typical household spends around **$12,000 annually** to own, maintain, and operate personal automobiles.
  - In contrast, the typical transit-riding American household spends around **$800 annually** for public transportation.



Celebrating our Partners

Milestones from Across the Commonwealth

- Petersburg Area Transit received $23.8M and Hampton Roads Transit received $10.6M in federal FY2026 Bus and Bus Facilities funding.
- WMATA celebrated 50 years of Metrorail service in March. Operations began with the Red line in 1976; expanding into Virginia the next year.
- This April, Hampton Roads Transit broke ground on its Evelyn Butts Transfer relocation project in Norfolk.
  - The project is in the final design phase, with construction anticipated to start later this year, including building new bus shelters, bus lanes, and parking.
  - The project is partially funded through a DRPT TRIP grant and is anticipated to be completed in 2028.
- This May, Suffolk Transit will launch two new regional routes bus routes connecting Windsor and Portsmouth with Suffolk.
  - The Peanut Express (Windsor-Suffolk) and Seaport Express (Suffolk-Portsmouth) run five days a week and will connect at Suffolk Transit's Godwin Park and Ride.
  - Both routes received SMART SCALE funding for capital purchases.

Bringing Capital Investment and Jobs to Virginia

DRPT's Rail Industrial Access Program

3340
Jobs Added
(2018-2025)

Trucks Diverted
193.4k
(2018-2025)

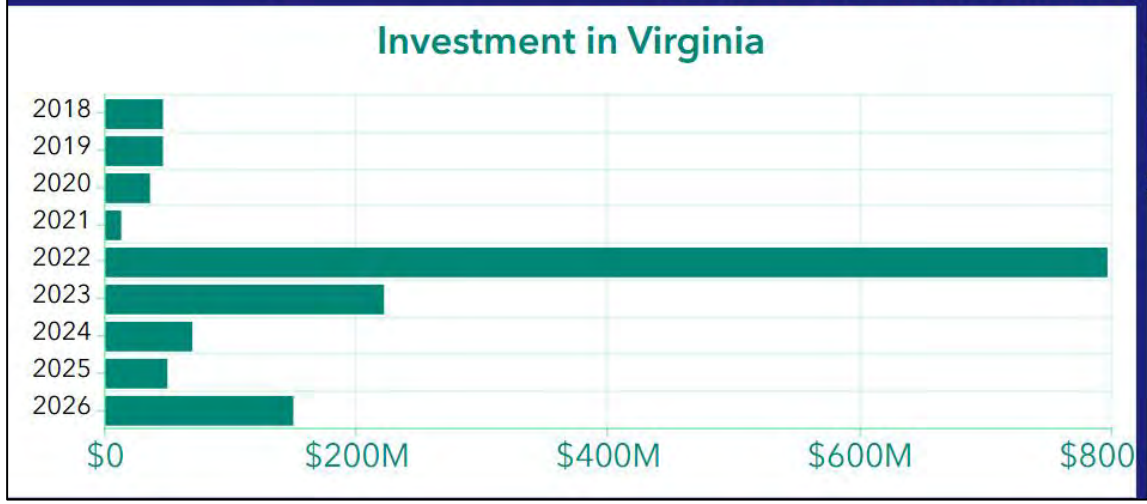
Rail Carloads
56.9k
(2018-2025)

29
Projects Awarded

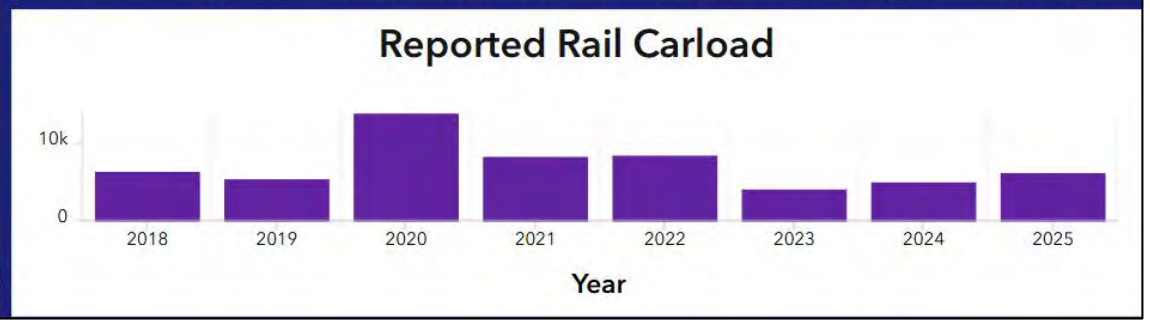
Capital Investmen
$1.4Billion

Big Impact

Between 2018 and 2026, RIA overall project cost totaled **$37 million**, which brought **$1.4 billion** in capital improvements







Growing Freight Rail in Hampton Roads
Annandale Millwork & Allied Systems Corporation

Consent Agenda Item

- Annandale Millwork is a Winchester-based, family owned and operated business:
  - Has 380 employees.
  - Specializes in the production of structural building components, including roof trusses, wall panels, and other precision-engineered systems for residential and commercial construction.
  - Has requested funding for Newport News facility that will allow the company to expand operation further to the south to provide the Richmond and Tidewater regions.
- Annandale Millwork has applied for Rail Industrial Access (RIA) grant funds in the amount of $625,100 to construct 800 feet of new track to serve its facility in the City of Newport News, Virginia.





Transform Rail 2.0
Rail Updates

2026 Statewide Rail Plan

- The Statewide Rail Plan's public and stakeholder surveys closed on March 27, receiving over 2,700 responses. DRPT will host workshops over the spring and summer.
- Draft Plan will be shared with CTB later in 2026; with additional opportunity for public comment.

Corridor Identification and Development Program

- On March 9-11, rail planners from DRPT, Virginia Passenger Rail Authority (VPRA), and the North Carolina Department of Transportation (NCDOT) joined staff from the Federal Railroad Administration (FRA) on a tour of the Charlotte to DC Rail Corridor.
- The Charlotte to DC corridor is under study by NCDOT as part of the Corridor Identification and Development Program (CID) and supports the Transforming Rail in Virginia initiative.
- DRPT is leading the CID planning for the Commonwealth Corridor and DC to Bristol corridor.

Transforming Rail in Virginia
Virginia Passenger Rail Authority Updates

Long Bridge Project

- North Package:
  - At Maine Ave. SW, a critical location for the project, crews are constructing the foundations for the first bridge pier.
  - The Washington Channel Trestle is being constructed to support bridge construction and project access.
  - Fiber, sewer, and electric utility relocations made progress in March.
- South Package:
  - The contractor has finished constructing a bulkhead on the Virginia shore of the Potomac River.
  - This bulkhead will be used throughout the project to launch construction equipment and materials onto barges, allowing safe and efficient movement on and off the water.

New River Valley Passenger Rail Project

- Work is on track and the service extension to the New River Valley is expected in Fall 2027.
- The parking lot retaining wall and grading were completed in March. The contractor is progressing construction of the high-level boarding platform. The retaining wall along Depot Street is being constructed.

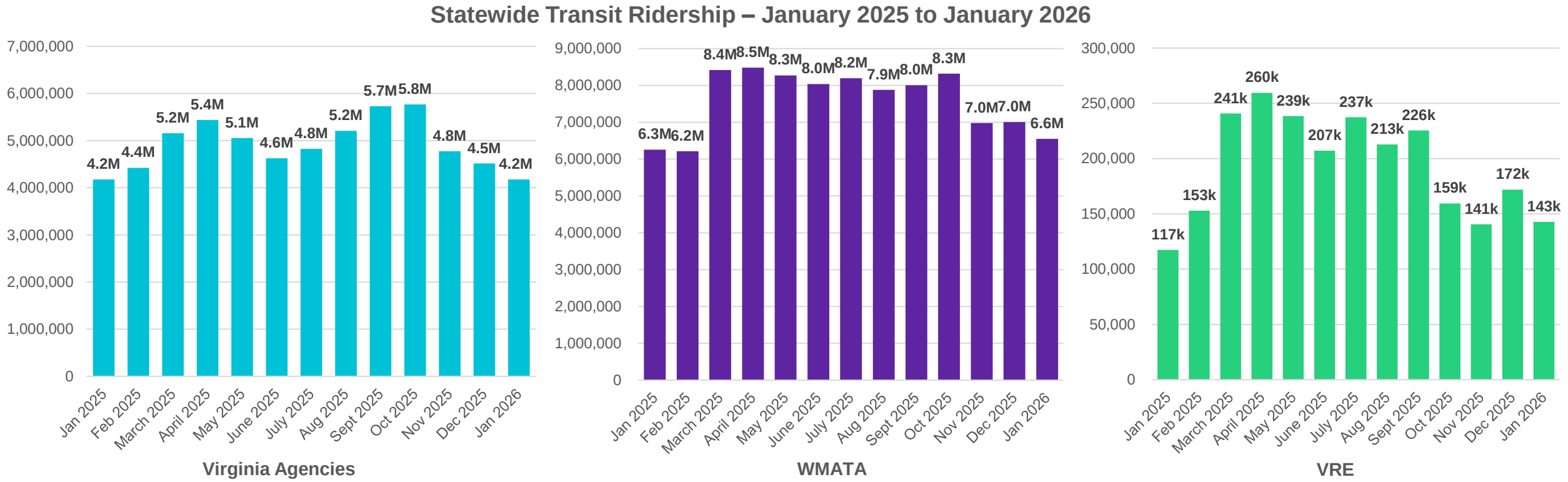
Alexandria Fourth Track

- CSX began early signal relocation activities at the northern interlocking.
- Removal of out-of-service track began in late March.
- CSX's contractor has begun clearing and grubbing & installing erosion and sediment control measures throughout the six-mile corridor.
- Construction is also beginning at the neighboring King & Commonwealth Bridges project led by VRE.
- Three cranes were delivered on site in late March.

DRPT By The Numbers

DRPT
VIRGINIA DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION

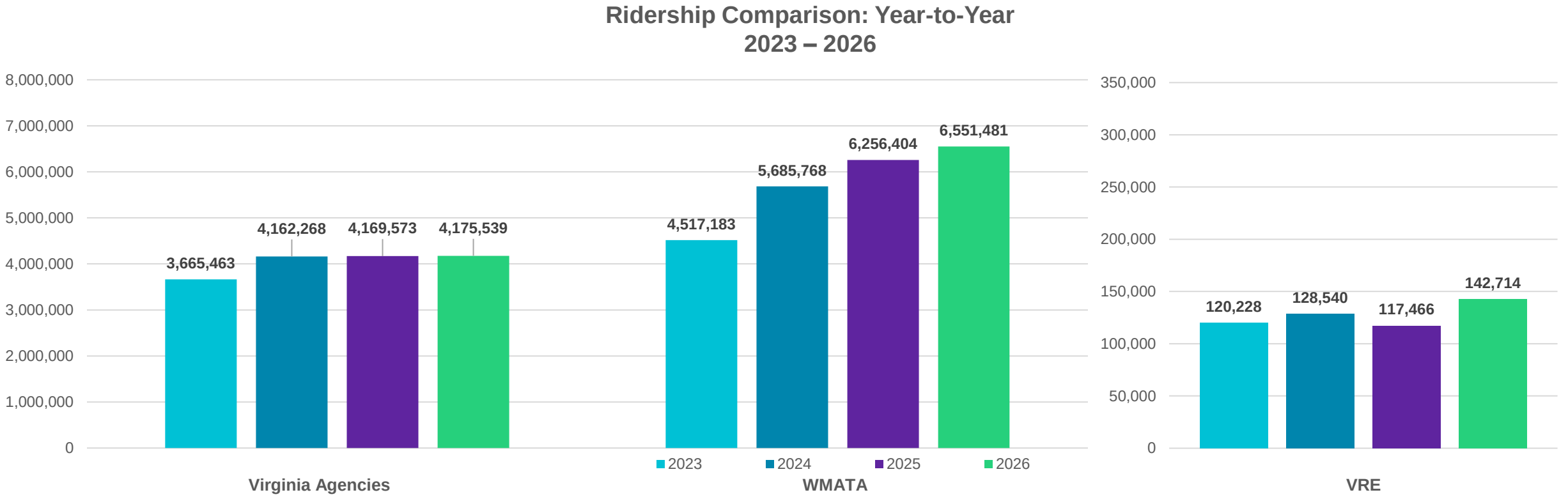
Statewide Transit Ridership
January 2025 to January 2026



Agencies	Jan 2025	Feb 2025	March 2025	April 2025	May 2025	June 2025	July 2025	Aug 2025	Sept 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Total*
Virginia Agencies	4,177,150	4,422,149	5,155,217	5,437,004	5,053,320	4,624,290	4,826,487	5,208,249	5,729,123	5,765,456	4,774,932	4,513,370	4,175,539	59,685,136
VRE	117,466	152,882	240,794	259,585	238,518	207,130	237,363	212,798	225,504	159,390	140,553	171,887	142,714	2,389,118
WMATA	6,256,404	6,213,666	8,418,575	8,483,804	8,272,850	8,038,628	8,197,440	7,877,904	8,005,759	8,320,907	6,977,427	7,005,271	6,551,481	92,363,712
All Agencies + VRE + WMATA	**10,551,020**	**10,788,697**	**13,814,586**	**14,180,393**	**13,564,688**	**12,870,048**	**13,261,290**	**13,298,951**	**13,960,386**	**14,245,753**	**11,892,912**	**11,690,528**	**10,869,734**	**154,437,966**

Statewide Ridership Comparison

January 2022 to 2025, Year-to-Year



Mode	2023	2024	2025	2026	2026 vs 2023	2026 vs 2024	2026 vs 2025
Virginia Agencies	3,665,463	4,162,268	4,169,573	4,175,539	14%	0%	0%
VRE	120,228	128,540	117,466	142,714	19%	11%	21%
WMATA	4,517,183	5,685,768	6,256,404	6,551,481	45%	15%	5%
All Agencies + VRE + WMATA	**8,302,874**	**9,976,576**	**10,543,443**	**10,869,734**	**31%**	**9%**	**3%**

Virginia Breeze Ridership
January 2025 to January 2026

In January 2026, ridership on VA Breeze routes totaled 4,411 which was:

- 154% higher than original estimates, and
- 5% lower than January 2025

In January 2026, the VA Breeze contributed to a reduction of 185 metric tons of CO_2 equivalent emissions.

Valley Flyer:

- Ridership – 3% lower than January 2025
- Farebox Rev. – 2% lower than January 2025

Piedmont Express:

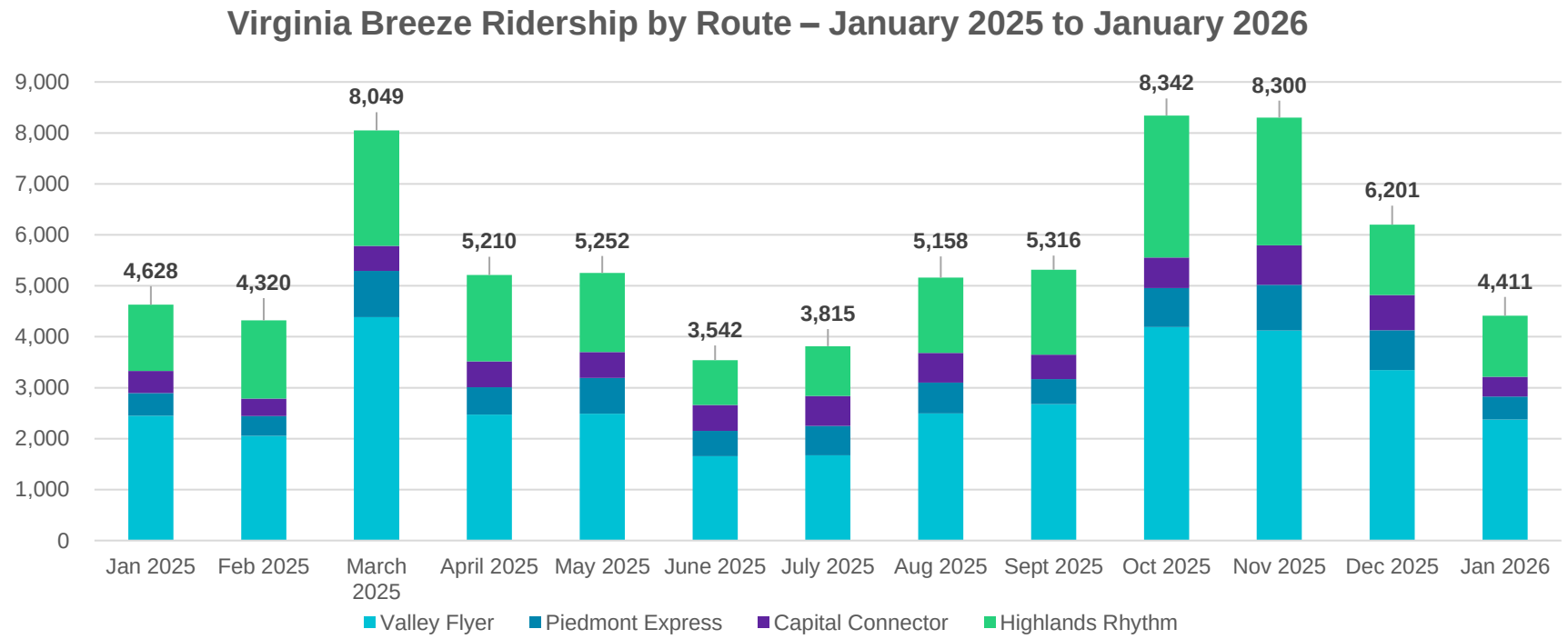
- Ridership – 1% higher than January 2025
- Farebox Rev. – 3% higher than January 2025

Capital Connector:

- Ridership – 10% lower than January 2025
- Farebox Rev. – 7% lower than January 2025

Highlands Rhythm:

- Ridership – 8% lower than January 2025
- Farebox Rev – 18% lower than January 2025



Route	Jan 2025	Feb 2025	March 2025	April 2025	May 2025	June 2025	July 2025	Aug 2025	Sept 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Total
Valley Flyer	2,448	2,057	4,385	2,475	2,489	1,655	1,675	2,493	2,676	4,189	4,124	3,344	2,377	33,939
Piedmont Express	448	384	908	531	702	499	577	606	490	767	895	781	451	7,591
Capital Connector	432	345	490	513	508	504	585	581	484	598	778	694	389	6,469
Highlands Rhythm	1,300	1,534	2,266	1,691	1,553	884	978	1,478	1,666	2,788	2,503	1,382	1,194	19,917
All Routes	**4,628**	**4,320**	**8,049**	**5,210**	**5,252**	**3,542**	**3,815**	**5,158**	**5,316**	**8,342**	**8,300**	**6,201**	**4,411**	**67,916**

*Last 13 months



DRPT FY26 Budget Q2 Update

Schedule of Budget vs. Actual
As of December 31, 2025
($ in Millions)

	Adopted FY 2026	Actual 12/31/2025	Remaining Balance	Percentage Remaining
Public Transportation Programs				
Operating Assistance	$ 164.3	$ 65.6	$ 98.7	60.1%
Capital Assistance	213.2	67.4	145.8	68.4%
Special Programs	9.4	4.0	5.4	57.4%
Ridership Incentive Programs	77.2	11.7	65.5	84.8%
VRE Assistance	17.4	8.7	8.7	50.0%
WMATA Assistance	364.6	212.6	152.0	41.7%
Total	**846.1**	**370.0**	**476.1**	**56.3%**
Commuter Assistance Programs	**7.3**	**9.3**	**(2.0)**	**-27.4%**
Human Service Transportation Pgm	**6.7**	**3.6**	**3.1**	**46.3%**
Planning, Regulation, & Safety Pgm	**6.7**	**2.7**	**4.0**	**59.7%**
WMATA Dedicated	**154.5**	**77.2**	**77.3**	**50.0%**
Total Transit Programs	**1,021.3**	**462.8**	**558.5**	**54.7%**
Rail Assistance Programs				
Rail Preservation Programs	7.7	2.4	5.3	68.8%
Rail Industrial Access	2.7	1.1	1.6	59.3%
Freight Rail and Rail Planning Programs	23.2	6.0	17.2	74.1%
Total Rail Programs	**33.6**	**9.5**	**24.1**	**71.7%**
Administrative Expenses	**19.9**	**9.5**	**10.4**	**52.3%**
Agency Total before VPRA	**$ 1,074.8**	**$ 481.8**	**$ 593.0**	**55.2%**
VPRA Recurring Payments	**192.3**	**88.6**	**103.7**	**53.9%**
Agency Total	**$ 1,267.1**	**$ 570.4**	**$ 696.7**	**55.0%**

DRPT Q2 Resources & Commitments

Schedule of Resources and Commitments
As of December 31, 2025
($ in Millions)

	12/31/2025			12/31/2024
	Rail	Transit	Total	Total
Resources				
Cash	$ 62.3	$ 574.3	$ 636.6	$ 624.0
Estimated Revenues - FY 2026	8.0	378.3	386.3	337.6
Accounts Receivable	-	7.9	7.9	3.3
Bonds Receivable	-	-	-	0.6
Anticipated Bond Proceeds	9.5	17.6	27.1	31.6
Anticipated Reimbursement - VDOT	-	223.0	223.0	151.1
Anticipated Reimbursement - VPRA	8.6	-	8.6	9.3
Anticipated Reimbursement - DEQ	-	6.5	6.5	7.3
Anticipated Reimbursement - Federal	40.1	99.7	139.8	158.8
Total Resources (A)	128.5	1,307.3	1,435.8	1,323.6
Commitments				
Transit & TDM Commitments	-	1,121.9	1,121.9	1,036.8
Rail Commitments	107.5	-	107.5	123.1
VPRA Commitments	15.5	-	15.5	12.0
Total Commitments (B)	123.0	1,121.9	1,244.9	1,171.9
Funds Available	$ 5.5	$ 185.4	$ 190.9	$ 151.7



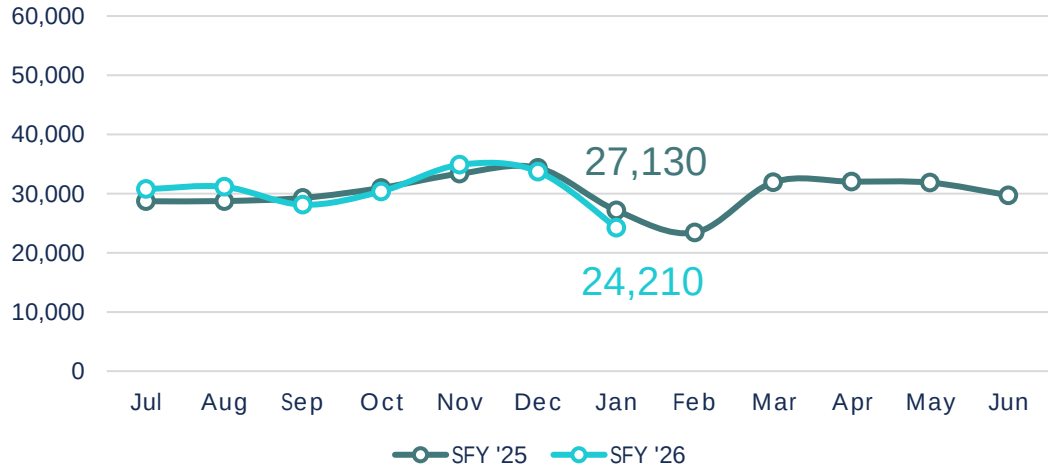
Virginia-**Supported Monthly Ridership by Route SFY '26 vs. SFY '25**

Route 51: WAS-RVM, ceased operations after January 12th due to LB construction.

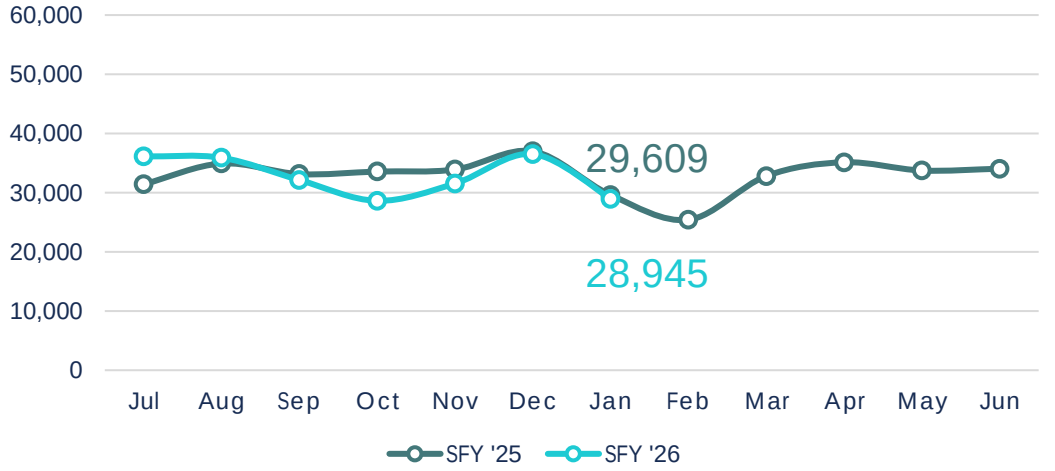
Winter Storms Fern & Gianna canceled 34 trains (8%). There were several days of no service & reduced operations during storm clean up.

Weekends are higher ridership periods and were impacted by the winter storms.

Route 46: Roanoke (-10.8%)

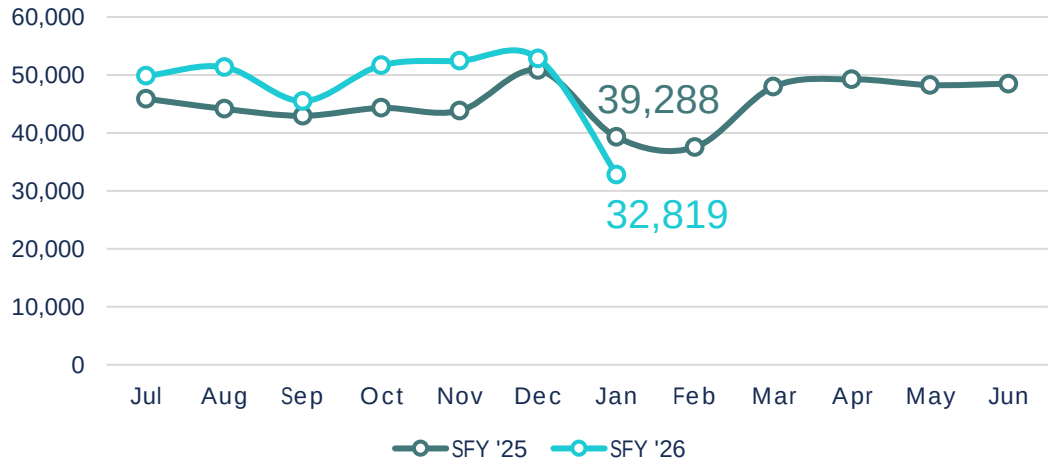


Route 47: Newport News (-2.2%)

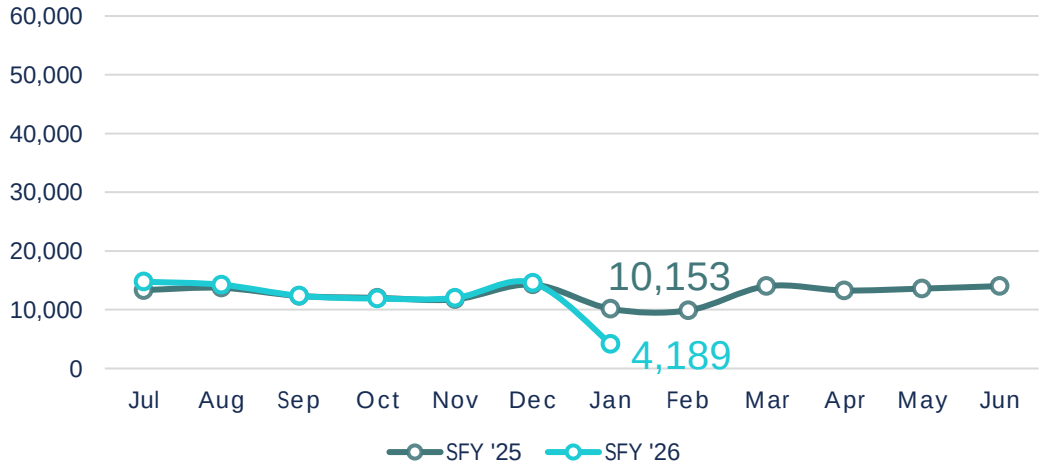


Note: Route ridership subject to Amtrak data finalization. To be reported in a future EDR appendix.

Route 50: Norfolk (-16.5%)



Route 51: Richmond (-58.7%)



Virginia & Comparable State-Supported Service Ridership

Normalized: Monthly Ridership ÷ Daily Trains

