



COMMONWEALTH of VIRGINIA

Commonwealth Transportation Board

Nicholas Donohue
Chairperson

1221 East Broad Street
Richmond, Virginia 23219

(804) 482-5818
Fax: (804) 786-2940

DRAFT MINUTES MEETING OF THE COMMONWEALTH TRANSPORTATION BOARD WORKSHOP MEETING

VDOT Central Auditorium
1221 East Broad Street
Richmond, Virginia 23219
June 16, 2026
9:00 a.m.

The workshop meeting of the Commonwealth Transportation Board was held in the Central Office Auditorium of the Virginia Department of Transportation in Richmond, Virginia, on June 16, 2026. The Chairman, Nicholas Donohue, presided and called the meeting to order at 9:01 a.m. beginning with the Pledge of Allegiance.

Present: Messrs. Byers, Coleman, Davis, Fowlkes, Good, Gribbin, Lawson, Laird, Minchew, Smoot, Stant, Ms. Dunlop, Ms. Green, Ms. Sellers, Mr. Brich, ex officio, Commissioner of Highways and Ms. Mariia Zimmerman, ex officio, Director of the Department of Rail and Public Transportation

Absent: None

Agenda 1. VA 250 Presentation Preview
Michael York, Assistant Secretary of Transportation
Referenced by attachment of presentation.

Agenda 2. Revenue Sharing Program
Terry Short, Virginia Department of Transportation
Referenced by attachment of presentation.

Agenda 3. Public-Private Partnerships Overview
Faizan Habib, Virginia Department of Transportation
Referenced by attachment of presentation.

Agenda 4. SMART SCALE Proposed Project Actions
Cancellation of Port Republic Rd / Forest Hill Rd Intersection Improvements (UPC 127915)
Budget Increase for N. Main Street Sidewalk (UPC 119661)
Budget Increase for South Main St. Corridor Safety – Southern Section (UPC 124006)
Kimberly Pryor, Virginia Department of Transportation
Referenced by attachment of presentation.

Agenda 5. Final FY 2027 – 2032 Commonwealth Transportation Fund Six-Year Financial Plan Draft Fiscal Year 2027 CTF and VDOT Budgets
Kimberly Pryor, Virginia Department of Transportation
Referenced by attachment of presentation.

Agenda 6. FY2027-2032 Six-Year Improvement Program
Kimberly Pryor, Virginia Department of Transportation
Referenced by attachment of presentation.

Agenda 7. DRPT FY2027-2032 Six Year Improvement Program & FY2027 Budget
Deanna Oware, Virginia Department of Rail and Public Transportation
Referenced by attachment of presentation.

The Chair suspended the meeting at 12:05 p.m. on June 16, 2026, for lunch. Indicating that he would convene the Action meeting at 1:00 p.m. on June 16, 2026, to take public comment. At the conclusion of the public comment period of the Action meeting, he would suspend the Action meeting and then reconvene the June 16, 2026, Workshop session to take up the remaining items.

The Chair called the suspended meeting to order at 1:11 p.m. on June 16, 2026.

Agenda 8. Virginia Railway Express Policy and Guidelines
Allan Fye, Virginia Department of Rail and Public Transportation
Referenced by attachment of presentation.

Agenda 9. VRE 2026 Update
Katie Choe, CEO of VRE
Referenced by attachment of presentation.

Agenda 10. Overview of the Interstate Operations and Enhancement Plan
Carter Hutchinson, Deputy Secretary of Transportation

Agenda 11. Innovation and Technology Transportation Fund Overview
Laura Schewel, Deputy Secretary of Transportation
Referenced by attachment of presentation.

Agenda 12. State Budget Update
Carter Hutchinson, Deputy Secretary of Transportation
Referenced by attachment of presentation.

Agenda 13. Director's Items
Mariia Zimmerman, Virginia Department of Rail and Public Transportation

Agenda 14. Commissioner's Items
Stephen Brich, Virginia Department of Transportation

Agenda 15. Secretary's Items
Nicholas Donohue, Secretary of Transportation

ADJOURNMENT:

The meeting adjourned at 2:29 p.m. on June 16, 2026.

Respectfully Submitted:

Carol Mathis,
Assistant Secretary to the Board

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Chairperson

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COMMONWEALTH TRANSPORTATION BOARD WORKSHOP AGENDA

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2. Revenue Sharing Program
Terry Short, Virginia Department of Transportation
3. Public-Private Partnerships Overview
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7. DRPT FY2027-2032 Six Year Improvement Program & FY2027 Budget
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COMMONWEALTH of VIRGINIA
Office of the
SECRETARY of TRANSPORTATION

VA 250

Michael T. York

Assistant Secretary of Transportation



VIRGINIA DEPARTMENT
of Aviation



MVDB



VIRGINIA SPACEPORT
AUTHORITY



What is VA 250?

Established by the General Assembly in 2020, VA250 serves to commemorate the 250th anniversary of the American Revolution, the Revolutionary War, and the Independence of the United States in the Commonwealth of Virginia.



This presentation shares some of the Transportation-related special events and activities that are part of VA250.

Ride into Virginia's History

The Virginia Breeze Intercity Bus Service

- **Discounted Tickets**

- A special fare sale will run from June 8-July 1 for travel occurring on Juneteenth (June 19-21) and 4th of July (July 2-5) weekend
- One-way tickets on all five routes will be discounted 50 percent

- **Service Enhancements**

- **Capital Connector (Richmond–Washington's Union Station)**
 - Additional express departures from Richmond at 9:00 a.m. and 1:00 p.m. on July 4th
 - A same-day return trip from Union Station to Richmond will depart at 10:30 p.m., scheduled to allow sufficient time for passengers to reach Union Station after the fireworks
- **Charlottesville–Williamsburg Express**
 - A special express trip will be offered at 1:30 p.m.

Getting People Around Safety to Celebrate Virginia's Transit Partners

- **DRPT's partners throughout the Commonwealth also are offering additional frequencies and discounted trips to celebrate 4th of July and VA250**
- **Examples include:**
 - **Hampton Roads Transit**
 - Fully free across all modes on Juneteenth
 - Travel is free on the Tide Light Rail and Elizabeth River Ferry on June 20-21 for Sail250
 - **Virginia Railway Express**
 - “Fireworks Trains” on July 4 on both the Manassas and Fredericksburg Line
 - Ticket sales launched on June 1
 - **OmniRide**
 - Free Express Bus service from Woodbridge and Gainesville to nearby Metro Stations on July 4


Amtrak Virginia is the Official Travel Partner of VA250



YOU'RE A TRAIN RIDE AWAY FROM THE COUNTRY'S AHA MOMENTS.

VIRGINIA'S STORY IS AMERICA'S STORY. SEE IT WITH AMTRAK VIRGINIA.

VA250 AMTRAK



IT'S AMERICA'S BIRTHDAY PARTY. WANT A RIDE?

BOOK NOW FOR ALEXANDRIA'S JULY 4TH CELEBRATION.

VA250 AMTRAK




FOR VA250. AMERICA, THE COMFORTABLE.

SEE HISTORY STRESS-FREE WITH AMTRAK VIRGINIA.

VA250 AMTRAK


The gateway to historic celebrations

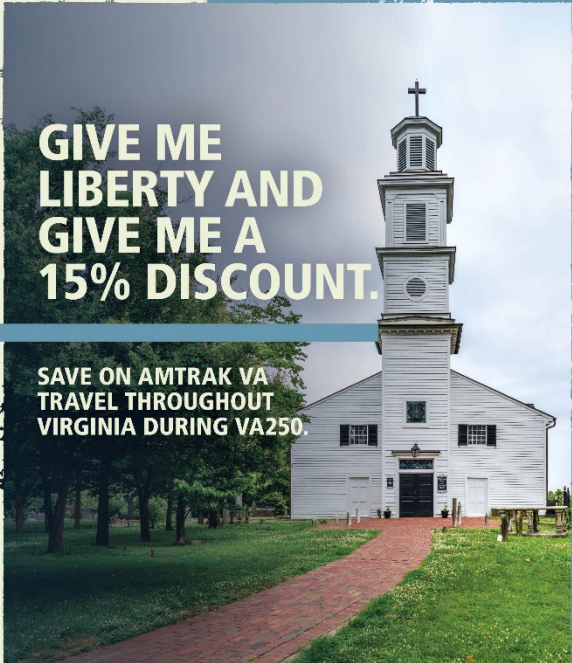
Discount-Focused Messaging



**SEE AMERICA
PRE-AMERICA.**


KIDS 2 TO 12 RIDE
AMTRAK VA FOR 50% OFF
TO [HISTORIC SITE].

VA250 



**GIVE ME
LIBERTY AND
GIVE ME A
15% DISCOUNT.**

SAVE ON AMTRAK VA
TRAVEL THROUGHOUT
VIRGINIA DURING VA250.

VA250 



**MAKE THE
YEAR ALL
ABOUT
HISTORY.
NO MATTER
WHAT YOUR
MAJOR IS.**

STUDENTS GET 15% OFF
AMTRAK VIRGINIA TRAVEL
DURING VA250.

VA250 

Tools & Resources



AMTRAK VA & VA250 DMO TOOLKIT

CONNECTING YOUR DESTINATION TO AMERICA'S BIG CELEBRATION

AMTRAK

AMERICA MADE IN VIRGINIA VA250

The graphic features a photograph of three people in 18th-century colonial attire. A man in a red and white striped coat stands behind two women in white dresses. The text is overlaid on the image in white and blue.



VA250. Love how you get there

Book Your Trip | Where We Go | Reasons to Ride | Transforming Rail in Virginia

Virginia is Celebrating the Birth of America. Want a ride?

From the fireworks in Charlottesville to Roanoke's historic sites to the Chesapeake Bay region's Sail250, Virginia is packed with opportunities to celebrate 250 years of America. Head to Colonial Williamsburg to understand why we fought for independence. Visit Richmond, where Patrick Henry cried, "Give me liberty or give me death." Walk the Waterfront Heritage Trails of Alexandria, tour Mary Washington's home in Fredericksburg, and learn how early settlers lived in Staunton's Frontier Culture Museum of Virginia. This year to see it all, and Amtrak Virginia can take you to the heart of it. Plan your trips today to experience "America: Made in Virginia."

One-Way | Rail Passes | Auto Train

Use Points

From To Depart Date Return Date FIND TRAINS

Traveler Passenger with Disability or Assistance Needs? Add Coupon Add Trip Advanced Search

Williamsburg Richmond

Colonial Williamsburg: A living history museum depicting 18th-century colonial life. Experience reenactments, original buildings, and interactive exhibits that bring the era to life.

Christiana Campbell's Tavern
Enjoy colonial-inspired dining at one of the most famous taverns frequented by George Washington.

Maggie L. Walker National Historic Site
Dedicated to the first African American woman to charter a bank and serve as its president in the United States, this museum highlights her groundbreaking contributions to civil rights and entrepreneurship.

Virginia State Capitol
Designed by Thomas Jefferson, this historical landmark is a symbol of democracy.

The screenshot shows the AMTRAK website interface for the VA250 campaign. It includes a search bar, navigation tabs, and promotional text for various Virginia destinations.



PLAN YOUR VISIT TODAY.

BOOK NOW

LOVE HOW YOU GET THERE

AMTRAK

The graphic shows a hand holding a small blue passport card with the "VIRGINIA 250" logo. The background is a blurred image of a train interior.

Connecting VA250

Connecting VA250

TAKE THE TRAIN OR BUS. CELEBRATE OUR STORY.

Travel smart. Avoid traffic. **Plan early** and take the train or bus to Virginia's historic sites and VA250 signature events.

PASSENGER RAIL

- Amtrak Stations
- Virginia State-Supported NER Service (Routes 46, 47, 50)
- - - Amtrak Long-Distance Service

VIRGINIA BREEZE BUS

- Virginia Breeze Stops
- - - Virginia Breeze Routes

VA250 EVENTS & HISTORIC ATTRACTIONS

- ★ VA250 Signature Events

Map not to scale.
Routes and stations
subject to change.

SCAN TO LEARN MORE

VA250 SIGNATURE EVENTS & MAJOR HISTORIC ATTRACTIONS

★ Mount Vernon (Alexandria)	★ Colonial Williamsburg – 4th of July
★ Monticello (near Charlottesville)	★ Stratford Hall (near Westmoreland)
★ Norfolk – Sail 250	★ Abingdon, Virginia

PLAN EARLY. RIDE EASY. BE PART OF HISTORY.

- ✓ Events will draw large crowds and traffic.
- ✓ Trains and buses offer a relaxing, stress-free way to travel.
- ✓ Visit VA250.org for event details and travel planning.

AMERICA
MADE IN
VIRGINIA

VA250

☰

Traveling For The 250th

VA250 is hosting a series of signature events in honor of the 250th anniversary of the nation. Whether it's by air, rail, bus, or road, there is a connected network to get you to these events across Virginia and be a part of this once-in-a-generation



Courtesy: Williamsburg Area Transit Authority

Thank you.



REVENUE SHARING PROGRAM

Policy Revision - Funding

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

June 16, 2026

Outcomes

- **Overview of the current Revenue Sharing (RS) funding process**
- **Discussion of challenges**
- **Review of proposed funding policy changes & associated benefits**
- **July Workshop presentation on RS project delivery expectations**
- **September Board Resolution to consider adoption of changes**

Revenue Sharing Overview

- **50% Match; \$10M cap per application cycle**
- **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

Current Funding Process

Priority 1: Existing Revenue Sharing projects

- Locality requests are fully funded

Priority 2: VTrans or locality CIP need projects

A. Locality cumulative requests up to a total of \$1M are funded

B. Locality cumulative requests above \$1M up to \$10M are funded

- 33 Priority 2 projects were fully funded under bullet A (\$12.6M).
- 49 projects received partial funding (\$118.2M)

Priority 3 and 4 applications historically remain unfunded

If funds are depleted prior to completely funding all projects within a priority, any remaining funds may be pro-rated

Previous Revenue Sharing Cycle Comparison

FY23 Funding Cycle			
	# of projects	Requested	Funded
Priority 1	29	\$52.1M	\$52.1M
Priority 2	116	\$203.4M	\$169.8M

FY25 Funding Cycle			
	# of projects	Requested	Funded
Priority 1	73	\$134.2M	\$134.3M
Priority 2	78	\$136.9M	\$76.5M

FY27 Funding Cycle			
	# of projects	Requested	Funded
Priority 1	61	\$108.5M	\$108.5M
Priority 2	82	\$148.2M	\$130.8M

With \$200M in available funding each round, excess funding has been available largely due to cancelled projects

Three-Year Balance Entry Value

Revenue Sharing Balance Entry Value				
	Canceled Projects		Surplus from Completed Projects	
	Count	Value	Count	Value
FY24	4	\$3,308,308	54	\$18,041,638
FY25	25	\$33,318,049	22	\$6,397,809
FY26	17	\$11,017,275	30	\$4,404,778
Totals	46	\$47,643,632	106	\$28,844,225
Grand Total Value		\$76,487,857		

Issues Observed

- **Each round, a significant number of projects are partially funded**
 - **FY23: 90 partially funded**
 - \$193.2M requested vs \$159.6M funded
 - **FY25: 52 partially funded**
 - \$128.6M requested vs \$68.2M funded
 - **FY27: 49 partially funded**
 - \$135.6M requested vs \$118.2M funded
- **Partially funded Priority 2 applications (with few exceptions) don't advance until additional funding is provided in subsequent rounds, or they are cancelled entirely**
- **Local funds committed in applications are routinely replaced in future rounds with Revenue Sharing funds**

Proposed Funding Process - Goal

- **Applications are to be fully funded to the maximum extent possible.**
- **Any remaining funds may be pro-rated within a priority at the discretion of the Board.**

Proposed New Funding Process

Priority 1: Existing Revenue Sharing projects

- Locality requests are fully funded

Priority 2: VTrans or locality CIP need projects

- A. Locality cumulative requests up to a total of \$1M are funded
 - B. Fully fund all requests partially funded under the previous step
 - C. Fully fund all requests for projects in the existing SYIP
 - D. Fully fund all requests for projects recommended as the preferred alternative in a local or regional study
 - E. Fully fund all remaining requests
- If funds are depleted prior to completely funding all projects within a category (A-E), any remaining funds may be pro-rated

FY27 Revenue Sharing Allocations Comparison

Current Funding Process

Step	Description	Allocated Funds
Priority 1	61 Priority 1 requests fully funded	\$108.5M
Priority 2	33 Priority 2 requests fully funded <u>49 Priority 2 requests partially funded</u>	\$12.6M \$118.2M (requested \$135.6M)
Totals	143 requests receive funding	\$239.3M

Proposed New Funding Process

Step	Description	Allocated Funds
Priority 1	61 Priority 1 requests fully funded	\$108.5M
Priority 2	68 Priority 2 requests fully funded <u>8 Priority 2 requests partially funded</u> 6 Priority 2 requests not funded	\$122M \$7.2M (requested \$18.4M) (Requested \$13.3M)
Totals	137 requests receive funding	\$239.3M

Benefits of Proposed Policy Revision

- **By fully funding applications, applicants will know at the time of application how much local funds they are committing to**
- **Projects will advance sooner, improving the buying power of the investment**
- **More emphasis will be put on funding existing SYIP projects and projects with a solution supported by a local or regional study**
- **Localities may have multiple Priority 2 projects funded, resulting in fewer Priority 1 projects in subsequent funding round**

Next Steps

- **June - Stakeholder engagement**
- **July - Presentation on Revenue Sharing Project Delivery Expectations**
- **July/August – Continued stakeholder engagement**
- **September - Resolution to consider policy changes**
- **If adopted, changes will take effect in the next Revenue Sharing application cycle, spring 2027**



PUBLIC-PRIVATE PARTNERSHIPS OVERVIEW

Office of Public-Private Partnerships

| Faizan Habib – P3 Office Director

June 2026

Goals for This Presentation

- Follow-up to questions asked last month in Express Lanes presentation
- Education about an important financing tool in our toolkit
- Explain the CTBs role in the P3 process

Virginia currently has two P3 enabling Statutes:

- Public-Private Transportation Act of 1995, as amended (PPTA)
- Public-Private Education Facilities and Infrastructure Act of 2002, as amended (PPEA)

P3 Office

- The Office of Public-Private Partnerships (P3 Office) was created in 2010 as a statewide resource responsible for identifying, developing, and procuring P3 projects in a statewide program for project delivery via the PPTA and PPEA.
- P3 Office and its predecessor VDOT Innovative Project Delivery Division have delivered \$20 billion in infrastructure for the Commonwealth.
- P3 office works in conjunction with the Secretary of Transportation, VDOT, Department of Rail and Public Transportation (DRPT), and other state transportation agencies to focus on development of alternative project delivery models across all modes of transportation.
- Public facing website: <https://p3.virginia.gov/>

What are Public-Private Partnerships?

A Public-Private Partnership (P3) is a contractual agreement between a public agency and a private entity to meet the need of the public by allocating risks to the party best equipped to mitigate those risks and fully utilizing the resources of both parties.

Potential Benefits:

- Accelerate project delivery
- Efficiencies driven by single entity having responsibility for design, construction and operations
- Bringing private sector innovation to project design and technology
- Enhanced forecasting and budgeting predictability for public sector through fixed pricing
- Complex construction and financial risks can be shared with, or transferred to the private sector
- Ability to generate revenue for regional investment to fund other transportation initiatives

Common P3 Misconceptions

"P3 is equivalent to “Privatizing” the asset"

- The Commonwealth of Virginia retains ownership of all concessionaire-operated assets procured under the P3 statute
- P3 contracts include performance metrics to ensure accountability and transparency throughout the contract term

"Tolling is inherent to P3 project"

- P3 is a procurement statute that provides flexibility to deliver design-build (HRBT Expansion) and revenue-risk projects (95 Express Lanes)

"P3s aren't transparent"

- VDOT's P3 Implementation Guidelines are built on the P3 statute to further encourage transparency by requiring early engagement of stakeholders, Public Sector Analysis and Competition, and oversight by Public-Private Partnerships Steering Committee and the Commonwealth Transportation Board

"P3s are appropriate for every project"

- Not all projects have the same construction complexity, risk profile, or funding challenges
- Projects are screened for appropriateness via project screening and identification, Public Sector Analysis and Competition, and market sounding

CTB and PPTA Steering Committee Oversight

- For every PPTA project, the CTB and PPTA Steering Committee provide oversight and transparency.
- Steering Committee includes a Deputy Secretary of Transportation, two CTB members, staff director of house and senate money committees, VDOT CFO, and a non-agency public financial expert.
- Per the 2017 P3 Implementation Manual and Guidelines, for each project the CTB is briefed a total of five times, and the Steering Committee meets three times during the procurement process.

Statutorily required documents

- Public Sector Analysis and Competition (“public option”) – § 33.2-1803.1:1.
- Finding of Public Interest (“FOPI”) - § 33.2-1803.1.

P3 Procurement Process (new projects)

What's included?

- Potential projects for P3 are identified from VDOT or given “unsolicited” by industry.
- Initial screening conducted by P3 Office for technical, legal, financial feasibility.



Screening & Identification



Key outputs/goal

Goal – Determine if this project, at first look a) meets our strategic goals, b) has public benefit, and c) seems to be feasible.

If so – move forward (VDOT makes determination, CTB is briefed)

P3 Procurement Process (new projects)

What's included?

- VDOT does in-depth analysis of costs to use public finance for the project ("Public Option")
- VDOT does initial market sounding to get ranges of "P3" options
- VDOT develops "Finding of Public Interest"



Key outputs/goal



Goal: Decide if it makes more sense to go P3 or public. What must the P3 offer to make it the better option?

CTB and Steering Committee are briefed. Steering Committee must concur with VDOT analysis and Finding of Public Interest to proceed.

P3 Procurement Process (new projects)

What's included ?

- An initial RFQ is released, responses are evaluated.
- Environmental Approval Process is completed.
- An RFP is issued based on RFQ responses. Responses are reviewed (including Alternative Technical Concepts)
- Public comment period



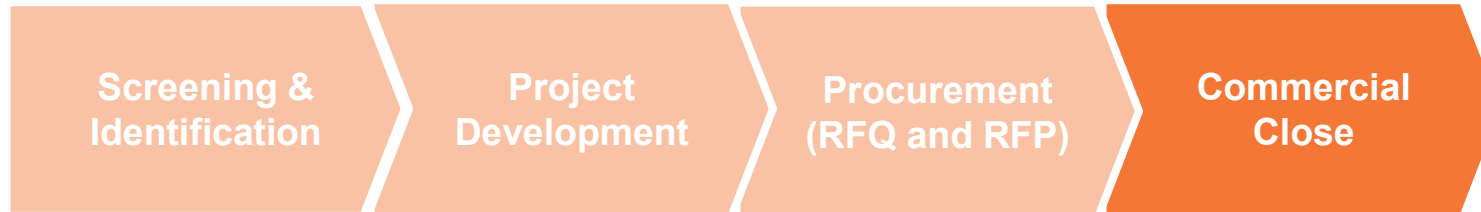
Key outputs/ goal

- **Goal For RFQ** – Decide whom should be on the short list and based on these proposals, if it is still in the public interest to proceed (Steering Committee vote following CTB briefing)
- **Goal for the RFP** – If the proposals meet the key business targets, and we are comfortable with public feedback, the goal is to select the preferred proposer.

P3 Procurement Process (new projects)

What's included ?

- PPTA Process Audit conducted
- Certification by VDOT Commissioner certifies the Finding of Public Interest is still valid, the major terms have not changed and maximum public contribution is not exceeded



Key outputs/ goal

- **Goal – sign the deal, if P3 proposal is still better than Public Option**
- CTB is briefed on final deal (votes to allocate funds if necessary)
- Steering Committee is also briefed

Concessionaire Project Enhancement

- Comprehensive Agreements may provide opportunities for either the Concessionaire or the Department to make enhancements to existing assets.
 - Examples of projects delivered via Concessionaire Project Enhancement mechanisms include I-395 Express Lanes, I-95 Express Lanes Fredericksburg Extension, I-495 Express Lanes Northern Extension.
 - An example of a Department Project Enhancement includes 95/123 Progressive Design Build Project.

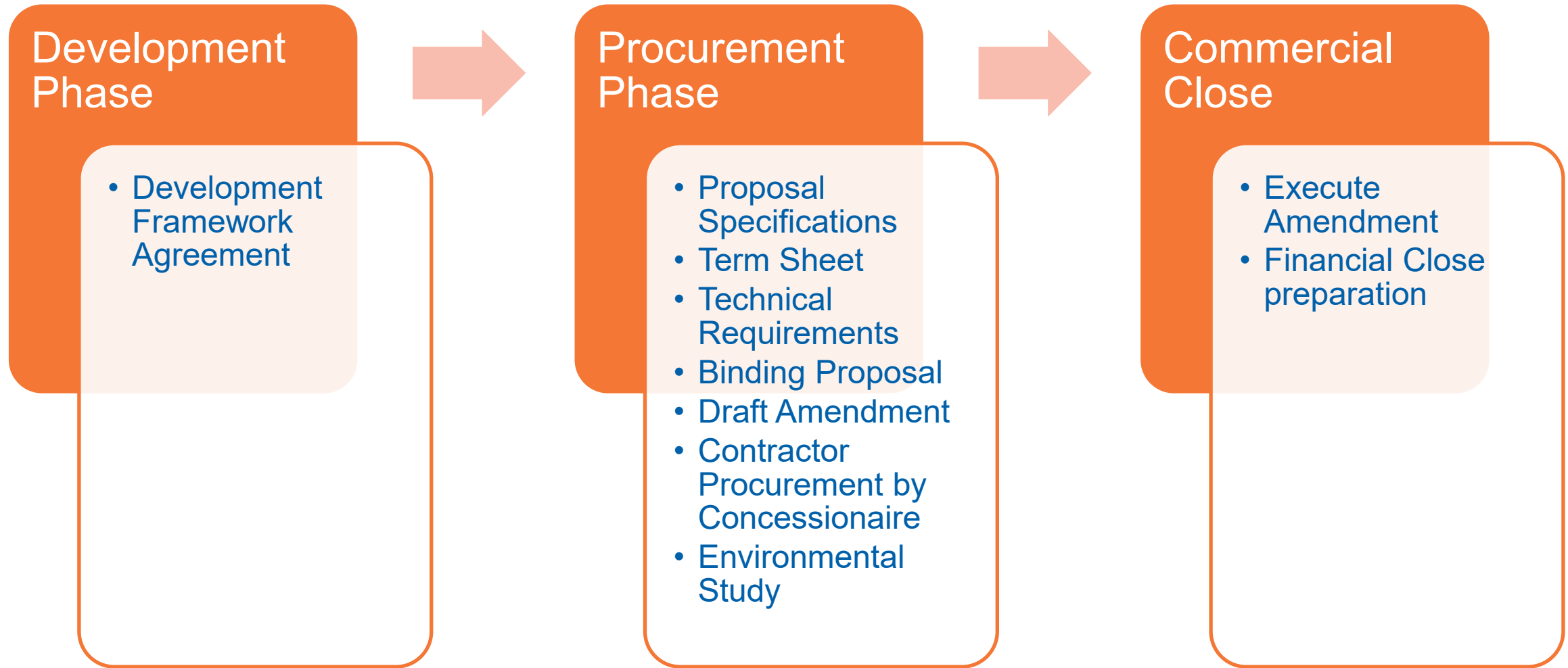
Sample of Concessionaire Project Enhancement Provision from 95/395 Amended and Restated Comprehensive Agreement

Section 12.01 Project Enhancements by the Concessionaire

(a) The Concessionaire will have the right, at its sole cost and expense (unless the Department agrees to contribute funds for a Concessionaire Project Enhancement), at any time after the Service Commencement Date, to design, develop, construct, operate and maintain Concessionaire Project Enhancements within the Project Right of Way, including any fundamental change in the dimensions, character, quality, location, or position of all or any part of the Project; *provided*, that the Concessionaire will not undertake any such Project Enhancements (except for the Concessionaire Project Enhancement in Section 12.01(b)) unless all aspects thereof are approved in writing by the Department in its sole discretion, and the Concessionaire has entered into a Development Contract with the Department with respect to such Concessionaire Project Enhancement.

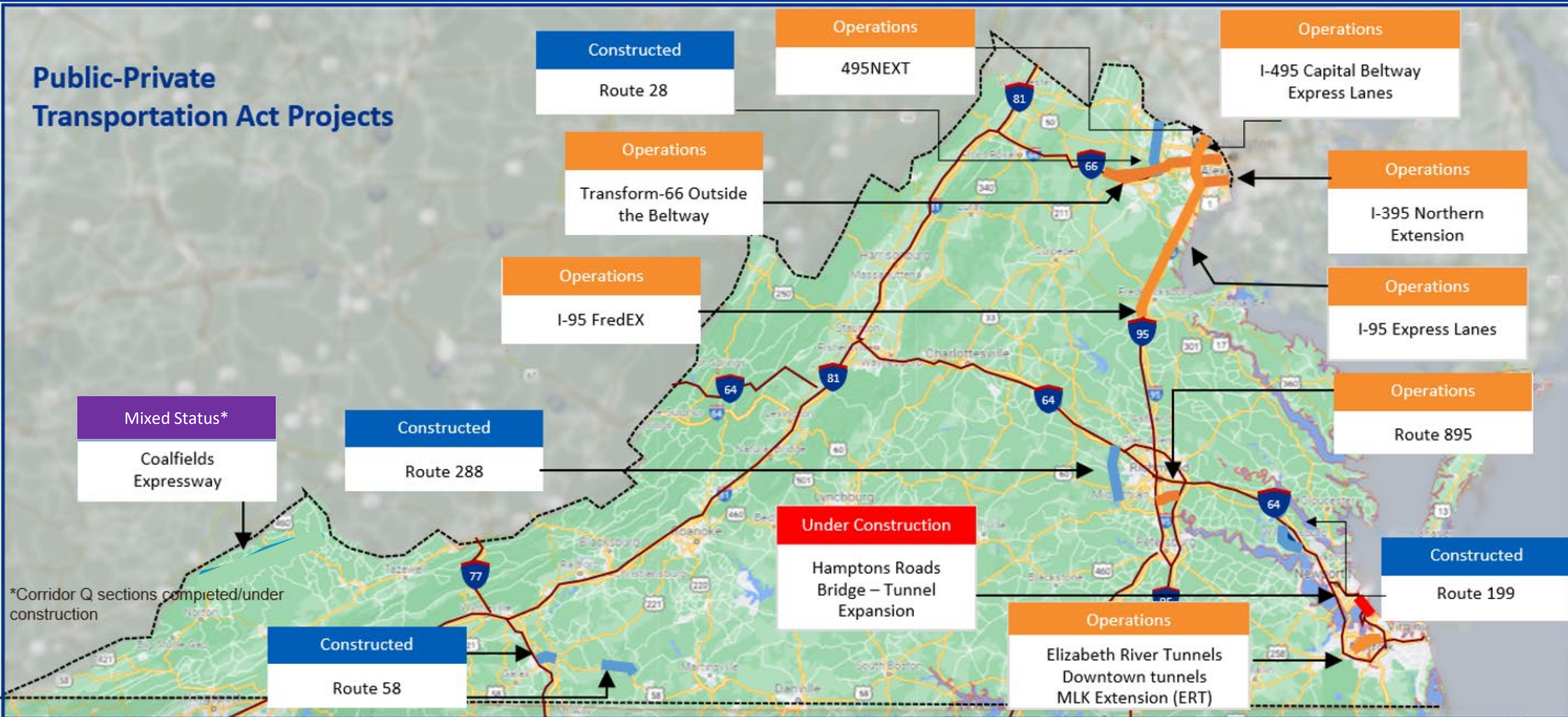
P3 Procurement Process (Concessionaire Enhancement)

No Steering Committee, CTB briefed at least once



*Process may be altered due to the nature and scope of the Project Enhancement.

PPTA Projects Delivered by Office of Public Private Partnerships



Highlighted PPTA Projects

Northern Virginia

- 88 miles of concessionaire-operated Managed Lanes Network in service
- I-95, I-395, I-495, and I-66 Outside the Beltway
- Estimated \$5.1 billion in transit and corridor improvement payments during the term of the concession agreement

Central Virginia

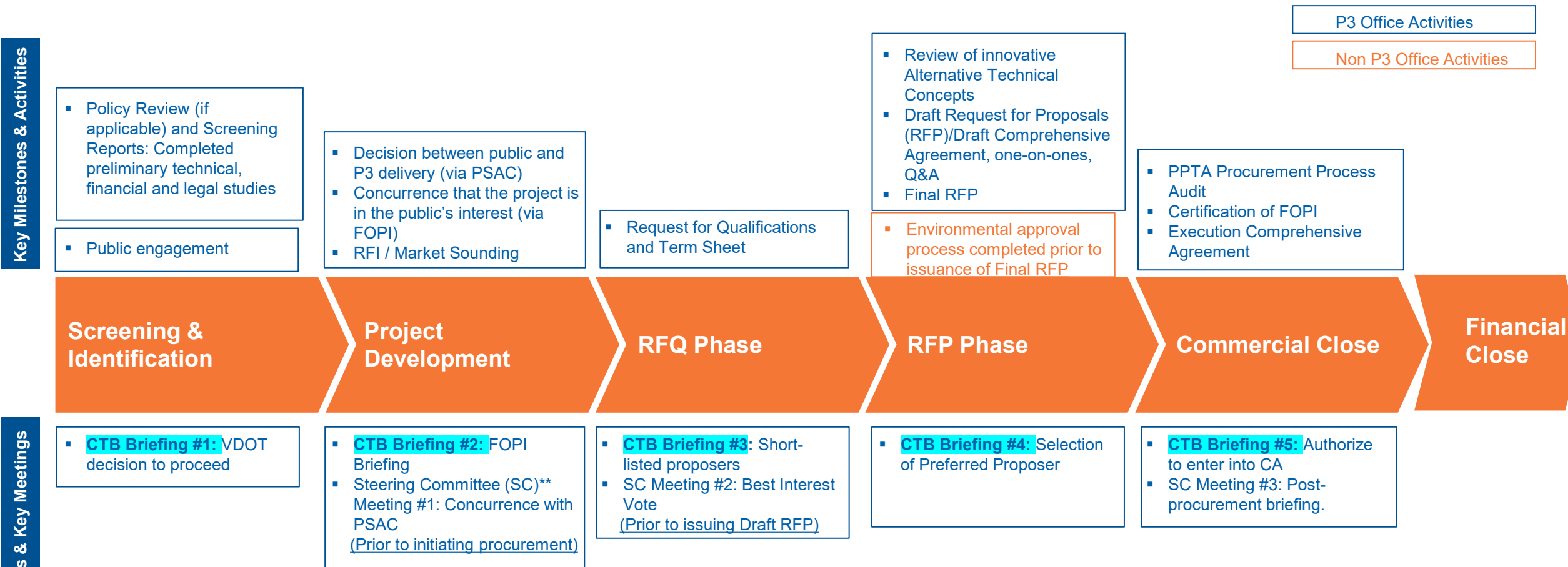
- Pocahontas Parkway
 - 8.5-mile tolled facility connecting the junction of I-95 and State Route 150 in Chesterfield County

Hampton Roads

- Downtown and Midtown Tunnels
 - Tolled facility
 - Annual contribution of \$3.2 million, subject to annual 3.5% increase, to Toll Relief Program by the Concessionaire for qualified low-income users
- Hampton Roads Bridge Tunnel Expansion Project



P3 Procurement Process Based on 2017 PPTA Implementation Manual



** Steering Committee: Deputy Secretary of Transportation (Chair), two members of CTB, Staff Director of the House Committee, Staff Director of the Senate Committee, VDOT CFO, non-agency public financial expert (selected by the Secretary of Transportation)

CTB: Commonwealth Transportation Board
 SC: Screening Committee
 ATC: Alternative Technical Concept

Project Identification & Screening Process

Candidate projects are identified two ways:

Solicited

- VDOT identifies projects through statewide planning, needs assessments, or policy priorities.
- Potential P3 Projects are evaluated through a multi-step screening process by the P3 Office (High-level Screening and Detailed Level Screening).
- Projects are formally solicited as P3 opportunities under the PPTA.

Unsolicited

- Private entities may submit innovative project ideas not previously identified by VDOT
- Unsolicited Proposals must address a transportation need and demonstrate public benefit.
- Unsolicited Proposals must also go through a Policy Review.
- If the Unsolicited Proposal meets these requirements, it will then continue through the Screening Process

CTB Briefing #1: The completed Screening Reports (for Solicited and Unsolicited Projects) and, if applicable Policy Review (Unsolicited Projects only), are presented to the CTB prior to moving to Project Development Process.

Public Sector Analysis and Competition (PSAC)

- VDOT shall ensure competition throughout the procurement process by developing a public sector option and identify a maximum public contribution
- The VDOT shall undertake, in cooperation with the Secretary of Transportation and the Secretary of Finance, a public sector analysis of the cost for the VDOT to develop and/or operate the facility. At a minimum, such analysis shall contain the following information:
 - *Any mitigation of risk of user-fee financing through assumptions related to competing facilities*
 - *Whether the VDOT intends to maintain and operate the facility, or if the public sector option is based on the transfer of such responsibilities to the private sector;*
 - *Public contribution, if any, required to cover all costs to develop and/or operate the facility in excess of financing available (toll revenues);*
 - *Funds provided to support any other revenue generating element of the facility.*

Finding of Public Interest (FOPI)

- A description of the benefits expected to be realized by the Commonwealth through the development and/or operation of the project;
- An analysis of the public contribution necessary for the development and/or operation of the facility pursuant to a public sector analysis and competition, including a maximum public contribution that will be allowed under the procurement;
- Any benefits expected to be realized by the Commonwealth as compared with the development and/or operation of the facility through other options available to the Commonwealth;
- A statement of the risks, liabilities, and responsibilities to be transferred, assigned, or assumed by the private entity, which shall include:
 - *Discussion on risk transfer; and*
 - *a description of the risks, liabilities, and responsibilities to be retained by the Commonwealth*
- A determination of project delivery risks and mitigation strategies

Project Development Process

During the project development phase, a number of activities take place to prepare the project for the project procurement phase depending on the characteristics of the project. These include, but are not limited to:

Project Development Activities
▪ Further defining project scope, design concept and phasing schedule
▪ Analyzing compliance with environmental and transportation planning requirements
▪ Analyzing technical feasibility and operations and maintenance evaluations
▪ Refining project cost, revenue estimates and lifecycle costing
▪ Submitting funding and grant applications, as required
▪ Performing outreach, coordinating public involvement and building stakeholder support
▪ Defining an approach to risk allocation and management (see VDOT P3 Office Risk Management Guidelines)
▪ Continuing the Public Sector Analysis and Competition initiated at the project identification and screening phase
▪ Continue to determine the optimal procurement delivery method(s)
▪ Soliciting information from the private sector through a Request for Information (RFI)
▪ Soliciting comments/feedback from the public through the VDOT P3 Office website

Key Documents Developed by P3 Office

- PSAC
- FOPI
- Major Business Terms and Term Sheet
- Risk Assessment

Optional Steps Available

- Request for Information (RFI) from Private Entities as appropriate

CTB Briefing #2: Signed FOPI is presented to the CTB prior to issuance of the Draft RFP
PPTA SC Meeting #1: PSAC is presented for concurrence to the Steering Committee

Procurement Process (RFQ & RFP)

The P3 procurement phase generally consists of: (1) issuing an RFQ, and 2) issuing an RFP.

RFQ Process

1. A Request for Qualifications (RFQ) is issued
2. Term Sheet is issued
3. Responses are evaluated
4. Shortlist of Qualified Proposers is created

CTB Briefing #3: The evaluation results and a Shortlist of Qualified Proposers is presented to the CTB *prior to* the issuance of a Draft RFP and Draft Comprehensive Agreement.

PPTA SC Meeting #2: Vote on if Public Interest is served, and to proceed with P3 procurement

RFP Process

1. Draft RFP is published for Public Comment
2. Draft Comprehensive Agreement is published for Public Comment
3. Alternative Technical Concepts are studied
4. Public Comments are received
5. Discussions with Shortlisted Proposers
6. Final RFP is published
7. Detailed Proposals are submitted*
8. Selection of Preferred Proposer

*If proposals require more public contribution than is identified in the PSAC, or Major Business Terms are not met no selection is made.

CTB Briefing #4: CTB is briefed on submitted Proposals and the Preferred Proposer selected

Commercial Close

Commercial Close is the execution of the Comprehensive Agreement between VDOT and the Preferred Proposer.

Prior to Commercial Close:

- Final Comprehensive Agreement is negotiated
- An Audit of the PPTA process is completed
- Final FOPI is certified

CTB Briefing #5: Commissioner of Highways reports to the CTB.

PPTA SC Meeting #3: The PPTA Steering Committee is briefed on the on the executed Comprehensive Agreement post Commercial Close.



SMART SCALE PROPOSED PROJECT ACTIONS

Cancellation of Port Republic Rd / Forest Hill Rd Intersection Improvements (UPC 127915)

Budget Increase for N. Main Street Sidewalk (UPC 119661)

Budget Increase for South Main St. Corridor Safety – Southern Section (UPC 124006)

 Kimberly Pryor, CFO

June 16, 2026

SMART SCALE Proposed Project Actions

- **Review CTB Policy for SMART SCALE Cancellations and Budget Increases**
- **Review 1 proposed cancellation and 2 proposed budget increases in Staunton District**
- **CTB Action in July 2026**

SMART SCALE Proposed Project Cancellations

SMART SCALE Policy on Project Cancellation, December 2023

- A project that has been selected for funding through either the High Priority Projects Program or Construction District Grant Program may be cancelled only by action of the Board

SMART SCALE Policy on Scope Changes and/or Budget Increases, December 2023

- Significant changes to the scope or cost of a SMART SCALE project require a re-evaluation
- Board action is required to approve a SMART SCALE budget increase:
 - i. Total Cost Estimate <\$5 million: 20% increase in funding requested
 - ii. Total Cost Estimate \$5 million to \$10 million: \$1 million or greater increase in funding requested
 - iii. Total Cost Estimate >\$10 million: 10% increase in funding requested; \$5 million maximum increase in funding requested

Proposed Cancellation of Port Republic Rd / Forest Hill Rd Intersection Improvements (UPC 127915)

Project Information

Port Republic Rd / Forest Hill Rd Intersection Improvements (UPC 127915)

- **Submitted by the Harrisonburg-Rockingham MPO in Round 6 of SMART SCALE**
 - Total Original Project Cost: \$10,507,440
 - Total SMART SCALE Request: \$10,507,440
 - Request funded with HPP funds
- **Original Scope Included:**
 - Turn lane additions and improvements at the intersection of Port Republic and Forest Hill, median improvements on Forest Hill
 - Remove existing bike lane and reroute onto a new 10-foot shared-use path
 - Add 5-foot sidewalks, a pedestrian refuge island, and new crosswalks
- **Benefits were primarily due to Safety and Land Use**

Project Snapshot

	Original Application
Total \$	\$10,507,440
SMART SCALE \$	\$10,507,440 (HPP)
SMART SCALE Score	5.65
Funding Scenario Rank	4/6
Current Expenditures	\$0

Change Since Project Selection

- **The City of Harrisonburg reassessed its commitments to transportation improvements and wants to deliver projects underway within their portfolio before undertaking new starts**
- **The Harrisonburg-Rockingham MPO concurs with the cancellation and provided a letter on 4/2/2026**

Proposed Budget Increase for N. Main Street Sidewalk (UPC 119661)

Project Information

N. Main Street Sidewalk (UPC 119661)

- **Submitted by the Central Shenandoah PDC in Round 4 of SMART SCALE**
 - **Total Original Project Cost: \$2,512,305**
 - **Total SMART SCALE Request: \$2,241,025**
 - **Request funded with HPP funds**
- **Original Scope Included:**
 - **Construction of 1,800 linear feet of sidewalk with curb and gutter and ADA accessibility**
- **Project is locally administered and is expected to start right of way acquisition in August 2026**
- **Benefits were primarily due to Economic Development**

Factors Contributing to the Shortfall

- **Project has experienced increased costs across all phases as the design has been refined in preparation for initiating right of way**
- **Additional temporary construction easements are needed based on constructability review**
- **Additional costs associated with storm sewer construction**
- **Cost increases associated with the pedestrian signals at the intersection of North Main Street and Vine Street / Mt Clinton Pike**

Proposed Project Budget Increase

	Original Application	Proposed Budget Increase
Total \$	\$2,512,305	\$3,846,095 (increase of \$1,333,790)
Project Budget	\$2,241,025 – HPP \$271,280 – Local	\$3,273,409 – HPP \$301,406 – Carbon Reduction (previously approved transfer) \$271,280 – Local \$1,032,384 additional HPP recommended for approval
SMART SCALE Score	5.05	3.45
Rank	16/22	19/22
Expenditures (May 2026)		\$147,096

Proposed Budget Increase for South Main St. Corridor Safety – Southern Section (UPC 124006)

Project Information

South Main St. Corridor Safety – Southern Section (UPC 124006)

- **Submitted by the Harrisonburg-Rockingham MPO in Round 5 of SMART SCALE**
 - Total Original Project Cost: \$6,165,499
 - Total SMART SCALE Request: \$6,165,499
 - Request funded with HPP funds
- **Original Scope Included:**
 - Construction of sidewalks with curb ramps and high visibility crosswalks
 - Construction of 2 bus shelter pads with bus shelters with benches
- **Project is locally administered and has been scoped**
- **Benefits were primarily due to Safety, Economic Development, Accessibility, and Environmental**

Factors Contributing to the Shortfall

- **Starts right of way acquisition in August 2026**
- **Project is part of a bundle of City of Harrisonburg administered projects scheduled for advertisement in May 2028 including improvements near I-81 Exit 243**
- **Project has experienced increased costs across all phases**
 - **Increased design costs based on stormwater management and additional hydraulic design**
 - **Additional right of way due to design refinements and increased property value assessments since the time of project selection**
 - **Increased construction costs due to updates to hydraulic design, utilities, and earthwork costs which increased based on updated analysis related to geotechnical impacts**

Proposed Project Budget Increase

	Original Application	Proposed Budget Increase
Total \$	\$6,165,499	\$12,012,113 (increase of \$5,846,614)
Project Budget	\$6,165,499 – HPP	\$7,165,499 – HPP (\$1,000,000 HPP previous within threshold increase) \$4,846,614 additional HPP recommended for approval
SMART SCALE Score	8.95	4.59
Rank	7/19	16/19
Expenditures (May 2026)		\$469,716

Summary of Proposed Actions

HPP Changes	Amount
Deallocated Funds Currently Available	\$45,518,804
Less pending budget increase for I-81 Exit 317 (UPC 124012) for action June 2026	- \$9,391,149
Proposed cancellation Port Republic Rd / Forest Hill Rd Intersection Improvements (UPC 127915)	+ \$10,507,440
Proposed budget increase N. Main Street Sidewalk (UPC 119661)	- \$1,032,384
Proposed budget increase for UPC 124006 South Main St. Corridor Safety – Southern Section (UPC 124006)	- \$4,846,614
Total Remaining	\$40,756,097
Net Change to HPP Deallocated Balance	- \$4,762,707

Recommendation for Action

- **Approve previously presented HPP budget increase for the I-81 Exit 317 Interchange Improvements (UPC 124012) in June 2026**
- **Approve additional proposed changes in Staunton District in July 2026**
 - **Cancellation of Port Republic Rd / Forest Hill Rd Intersection Improvements (UPC 127915)**
 - **Budget increase N. Main Street Sidewalk (UPC 119661)**
 - **Budget increase South Main St. Corridor Safety – Southern Section (UPC 124006)**



Virginia Department of Transportation





DRPT
VIRGINIA DEPARTMENT OF HIGHWAYS AND PUBLIC TRANSPORTATION

DMV
Virginia Department of Motor Vehicles

THE PORT OF VIRGINIA

VDOT
Virginia Department of Transportation

VIRGINIA SPACEPORT
AUTHORITY

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

Final Fiscal Year 2027 CTF and VDOT Budgets

Kimberly Pryor, Chief Financial Officer

June 16, 2026

Overview

- **Governor's Draft Budget released December 2025**
- **Preliminary FY 2027 – 2032 Commonwealth Transportation Fund (CTF) Six-Year Financial Plan (SYFP) presented to Board in February 2026**
- **Draft FY2027 – 2032 CTF SYFP and Draft CTF and VDOT budgets presented in April 2026**
- **Final FY2027 – 2032 CTF SYFP and Final CTF and VDOT budgets presented for action in June 2026**

Outline

- **Revenue and Allocations available in the Final Six-Year Financial Plan**
- **Final 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 \$60.0 billion from all revenue 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 \$18.7 billion for Maintenance and Operations**
- **Provides \$17.8 billion for Construction**
 - Approximately \$3.6 billion of Construction Funding represents Local and Regional Funding for Projects
 - The Highway Maintenance and Operating Fund (HMOF) has an expected deficit in FY2027 of \$653.7 million, which will be filled with \$287.0 million of federal funds and the crossover of \$366.7 million of state funds from the Construction Fund



Revenue Updates Since April

- **State budget adoption still pending**
 - **Final budget may require changes to CTF and VDOT budgets**
- **Draft state budgets**
 - **General Fund dollars dedicated to Route 460 Phase IIA Finish Grade UPC 125088 in draft budget, \$7 million (House version)**
 - **3% raise for employees in FY27 and FY28 (Senate version)**
 - 2% raise for employees in FY27 and FY28 (House version)
- **Federal revenue**
 - **Updated various federal fund categories based on updated apportionment tables from FHWA and FTA**
 - **Included FFY26 Congressionally Directed Spending earmarks, \$56 million**

Commonwealth Transportation Fund (CTF) 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 Final 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	7.0	—	—	—	—	—	7.0	275.7	(268.7)
Prior year funding	—	—	—	—	—	—	—	103.5	(103.5)
Local & Regional Project Participation/Revenue	918.0	422.8	869.5	361.3	244.9	189.4	3,005.9	2,932.2	73.7
Other Fund Revenue	605.3	573.1	572.3	581.0	587.7	596.6	3,516.1	3,492.1	24.0
Total	7,022.66	6,557.57	7,131.55	6,769.53	6,821.01	6,919.52	41,221.84	40,031.33	1,190.51
Federal Revenues	1,638.9	1,561.8	1,591.6	1,621.9	1,653.0	1,684.6	9,752.0	9,455.4	296.6
Total Revenues	8,661.6	8,119.4	8,723.2	8,391.5	8,474.0	8,604.2	50,973.8	49,486.7	1,487.1
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	9,095.8	8,186.1	9,239.0	8,572.3	8,715.8	8,702.7	52,511.8	51,000.3	1,511.5
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	\$ 10,234.8	\$ 9,370.6	\$ 10,467.7	\$ 9,843.9	\$ 10,031.4	\$ 10,060.3	\$ 60,008.7	\$ 58,426.3	\$ 1,582.5

Commonwealth Transportation Fund Final Fiscal Years 2027 – 2032

Six-Year Financial Plan Estimated Allocations (in millions)

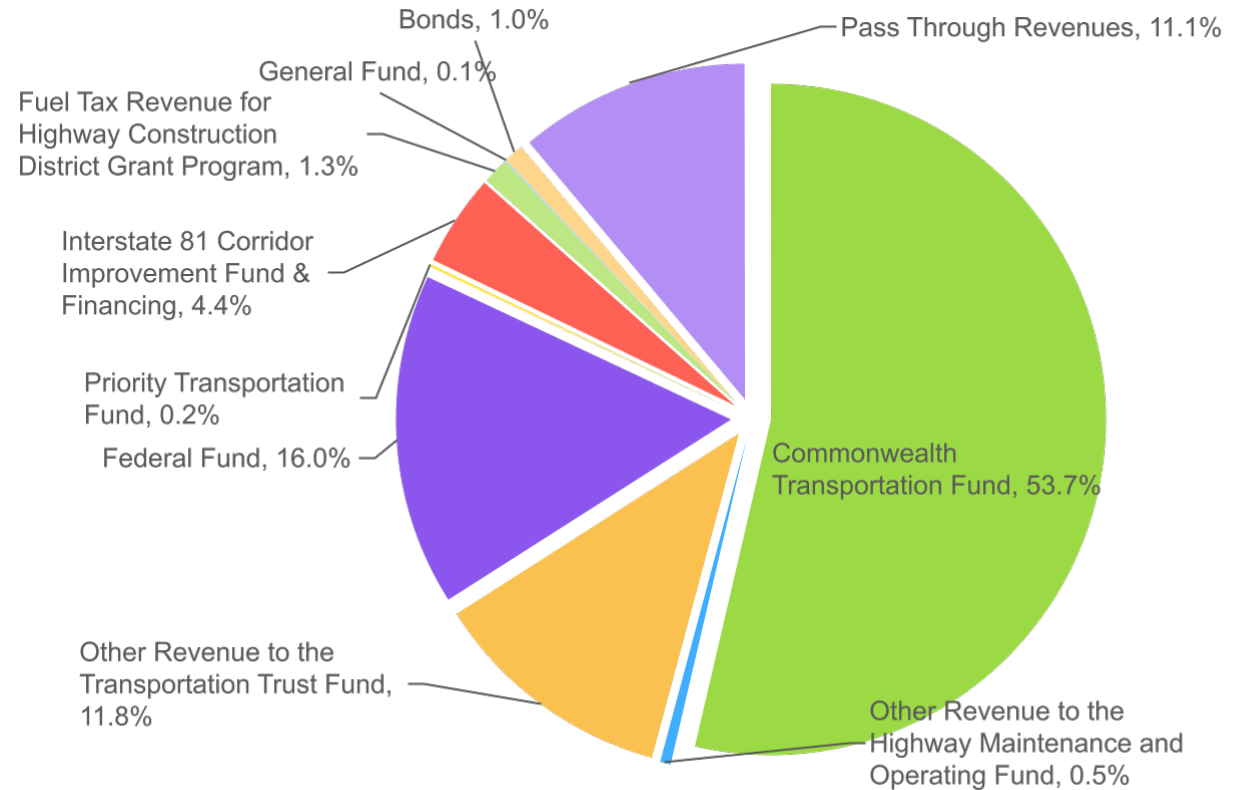
	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2027 - FY 2032 Total	Previous FY 2026 - FY 2031	Difference
Debt Service	\$ 378.5	\$ 381.4	\$ 363.6	\$ 380.4	\$ 393.2	\$ 423.3	\$ 2,320.4	\$ 2,340.7	\$ (20.3)
Other Agencies & Transfers	61.3	55.0	55.0	55.0	55.0	55.0	336.1	324.6	11.5
Maintenance & Operations	2,919.4	2,995.6	3,070.7	3,147.7	3,226.4	3,308.5	18,668.3	18,316.7	351.6
Administration & Other Programs	679.0	687.5	700.4	713.6	727.1	736.0	4,243.5	3,881.2	362.3
Toll Programs	114.3	103.1	96.1	97.5	98.9	100.3	610.1	732.8	(122.7)
Special Structures	92.7	162.2	242.5	266.7	218.0	167.8	1,149.8	1,066.1	83.7
Public Transportation	719.3	727.3	743.0	768.0	774.4	798.9	4,531.0	4,353.5	177.5
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	3,657.2	2,601.5	3,487.1	2,668.4	2,770.9	2,651.2	17,836.4	17,064.8	771.6
Total Operating Programs	\$ 9,056.2	\$ 8,146.1	\$ 9,199.0	\$ 8,532.3	\$ 8,675.8	\$ 8,662.7	\$ 52,272.1	\$ 50,680.3	\$ 1,591.8
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	\$ 10,234.8	\$ 9,370.6	\$ 10,467.7	\$ 9,843.9	\$ 10,031.4	\$ 10,060.2	\$ 60,008.6	\$ 58,426.2	\$ 1,582.4



Commonwealth Transportation Fund FY 2027 Final Budget

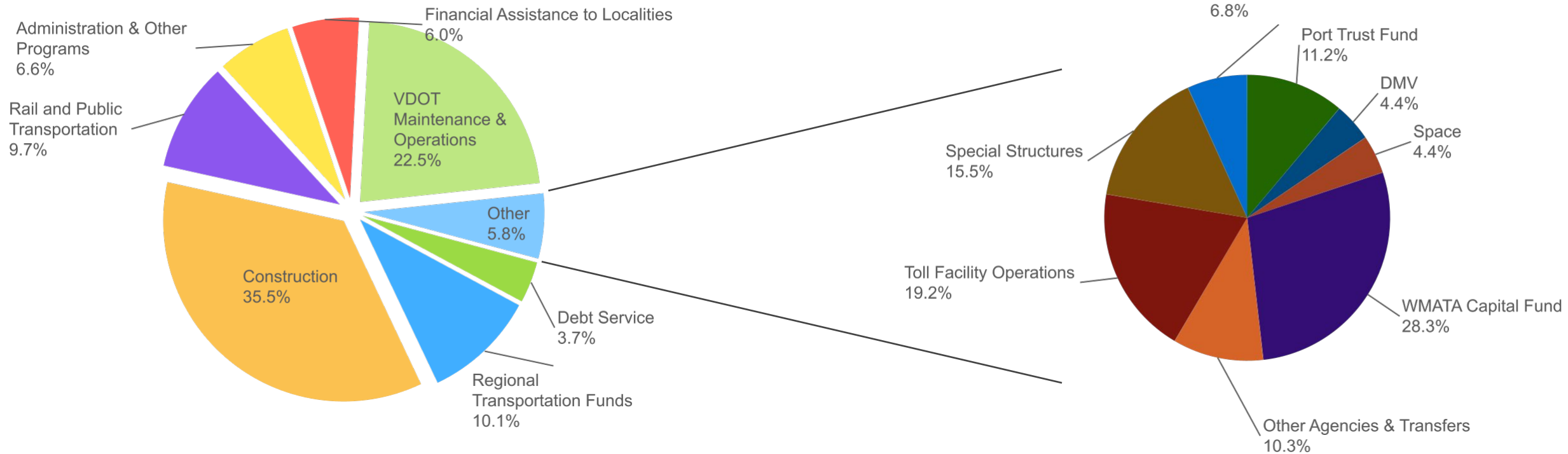
Revenue (in millions)	Total Estimate
Commonwealth Transportation Fund	\$ 5,492.4
Other Revenue to the Highway Maintenance and Operating Fund	53.7
Other Revenue to the Transportation Trust Fund	1,206.6
Federal Fund	1,638.9
Priority Transportation Fund	15.6
Interstate 81 Corridor Improvement Fund & Financing	452.1
Fuel Tax Revenue for Highway Construction District Grant Program	129.9
General Fund	7.0
Bonds	100.0
Total Operating Revenues	\$ 9,096.2
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	\$ 10,234.8

CTF Revenues total \$10.2 billion, an increase of 5.3% over the Revised FY2026 CTF Budget



FY 2027 CTF Recommended Allocations

- Highway Maintenance, including VDOT-maintained and Locality Maintained, represents 28.5 percent of budget
- Highway Construction represents 35.5 percent of the total with support of regional / local funding
- Funding for Rail and Public Transportation is 9.7 percent of budget



FY 2027 Draft VDOT Recommended Allocations

	(in millions)		
	FY 2026 2nd Revised	Recommended FY 2027	INCREASE (DECREASE)
VDOT Programs			
Environmental Monitoring and Evaluation (514)	\$ 31.0	\$ 26.0	\$ (4.9)
Ground Transportation Planning and Research (602)	96.7	121.8	\$ 25.1
Highway Construction Programs (603)	2,836.1	3,684.9	\$ 848.9
Highway System Maintenance (604)	2,554.2	2,306.7	\$ (247.6)
Commonwealth Toll Facilities (606)	149.5	114.3	\$ (35.3)
Financial Assistance to Localities (607)			
VDOT Programs	656.6	632.9	\$ (23.7)
Regional Program	1,023.4	1,032.6	\$ 9.2
Non-Toll Supported Transportation Debt Service (612)	405.8	378.5	\$ (27.3)
Special Structures (614)	90.0	92.7	\$ 2.7
Administrative and Support Services (699)	377.6	417.8	\$ 40.3
VDOT Capital Outlay (998)	40.0	42.5	\$ 2.5
Total VDOT Programs	\$ 8,260.8	\$ 8,850.7	\$ 590.0
Support to Other State Agencies	54.1	61.3	\$ 7.2
Support to DRPT/VPRA Programs	116.2	86.6	\$ (29.6)
Total	\$8,431.0	\$8,998.6	\$567.6
Total Operating Budget (Net Regional Programs)	\$7,407.6	\$7,965.9	\$558.3

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**



FINAL FY 2027 – 2032 SIX-YEAR IMPROVEMENT PROGRAM

 Kimberly Pryor, Chief Financial Officer

June 16, 2026

Final FY 2027 - 2032 Six-Year Improvement Program

- **Governor's Draft Budget released December 2025**
- **Preliminary FY 2027 – 2032 Commonwealth Transportation Fund (CTF) Six-Year Financial Plan (SYFP) presented to Board in February 2026**
- **Draft FY 2027 – 2032 CTB SYFP and Six-Year Improvement Program (SYIP) presented to Board in April 2026**
- **Spring Public Meetings held April – May 2026**
- **Final FY2027 – 2032 SYIP presented for action in June 2026**

Final FY 2027-2032 SYIP

	Draft FY 2027-2032	Final FY 2027-2032	Change
Highways*	\$20.6 billion	\$21.1 billion	\$0.5 billion
Rail & Public Transp.	\$7.3 billion	\$7.4 billion	\$0.1 billion
Total SYIP	\$27.9 billion	\$28.5 billion	\$0.6 billion

*Excludes debt service.

- **Highway Construction Program**
 - Additionally includes \$716.1 million in debt service
 - Provides funding to more than 4,300 projects
 - Current program includes \$3.6 billion to be provided by others

Highlights

- **Incorporates revenue assumptions in the Final FY27-32 Six-Year Financial Plan**
- **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**

Key Changes Draft to Final

- **Conducted Spring Public Meetings**
- **Included adjustments to projects based on Revised FY26 Annual Budget adopted in May 2026**
- **Revised federal fund levels based on updated apportionment tables from FHWA**
- **Minor reductions across Construction Formula programs based on revised assumptions in Six-Year Financial Plan**

Highlights – Impact to Major Programs

Program	Update Cycle	Final FY2026-2031 Total	Draft FY2027-2032 Total	Final FY2027-2032 Total
State of Good Repair Program (SGR)	Annual	\$2.4B	\$2.6B	\$2.5B
Virginia Highway Safety Improvement Program (VHSIP)	Annual	\$790.0M	\$862.0M	\$846.1M
Special Structures (excluding debt)	Annual	\$527.9M	\$513.0M	\$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	\$841.1M	\$894.9M	\$898.4M
Congestion Mitigation Air Quality (CMAQ)	Annual	\$474.3M	\$503.1M	\$504.5M

Highlights – Impact to Major Programs (continued)

Program	Update Cycle	Final FY2026-2031 Total	Draft FY2027-2032 Total	Final FY2027-2032 Total
Construction District Grant (DGP), excluding Unpaved Roads <i>Formula DGP</i> <i>Supplemental Fuel Tax Revenue</i>	Even FY's	\$2.2B \$1.4B \$0.8B	\$2.4B \$1.6B \$0.9B	\$2.4B \$1.5B \$0.9B
High Priority Projects (HPP) – excluding ITTF	Even FY's	\$1.4B	\$1.6B	\$1.5B
Interstate Operations and Enhancement Program (IOEP) – including I-81 Regional Fuels Tax (excluding debt)	TBD	\$1.9B	\$2.1B	\$2.0B
Revenue Sharing (state match only)	Odd FY's	\$600.0M	\$648.6M*	\$637.5M*
Transportation Alternatives (TAP)	Odd FY's	\$227.8M	\$212.8M	\$209.2M

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

Next Steps

- **Approve FY2027-2032 SYIP at the June action meeting**

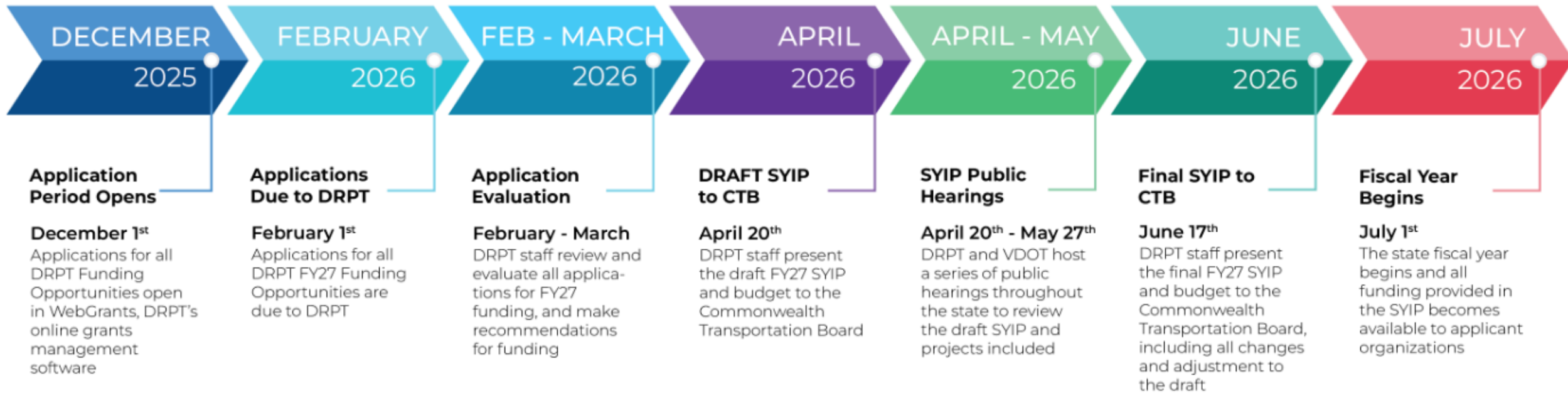
FY27-32 Six Year Improvement Program & FY27 Budget

Commonwealth Transportation Board
June 16, 2026

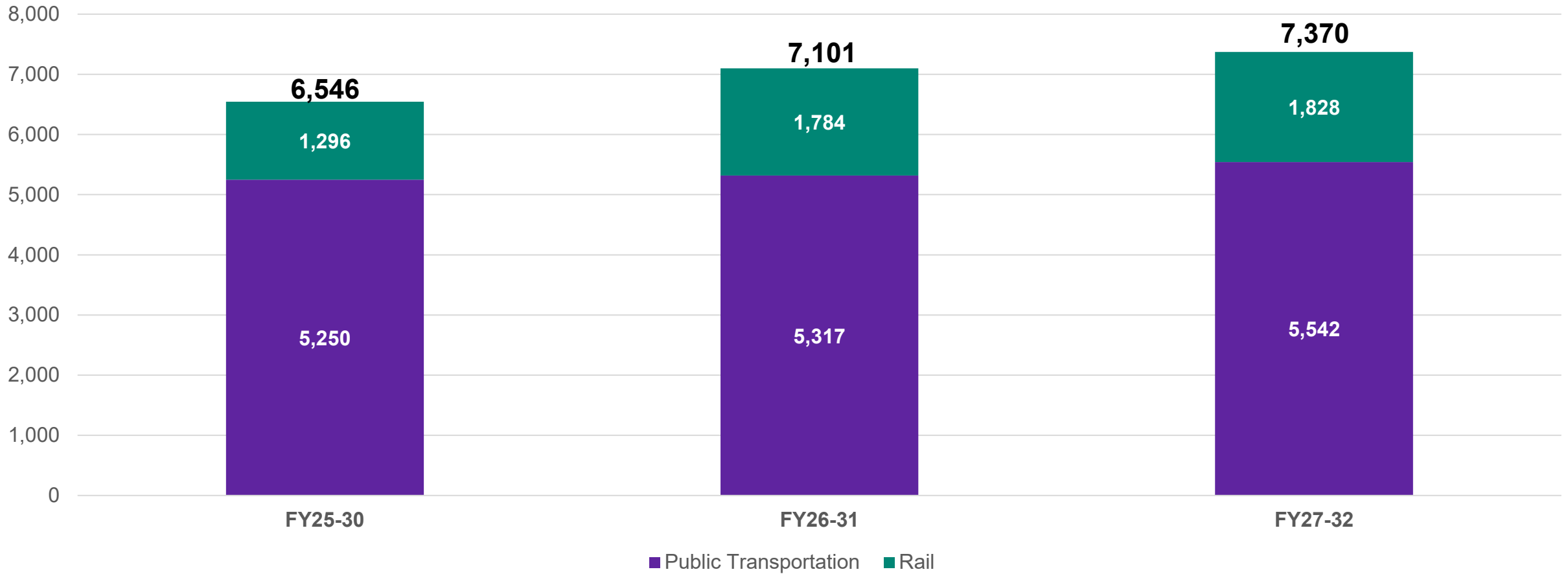
Deanna Oware, Chief Financial Officer



Preparing & Receiving Feedback on the FY27-32 SYIP



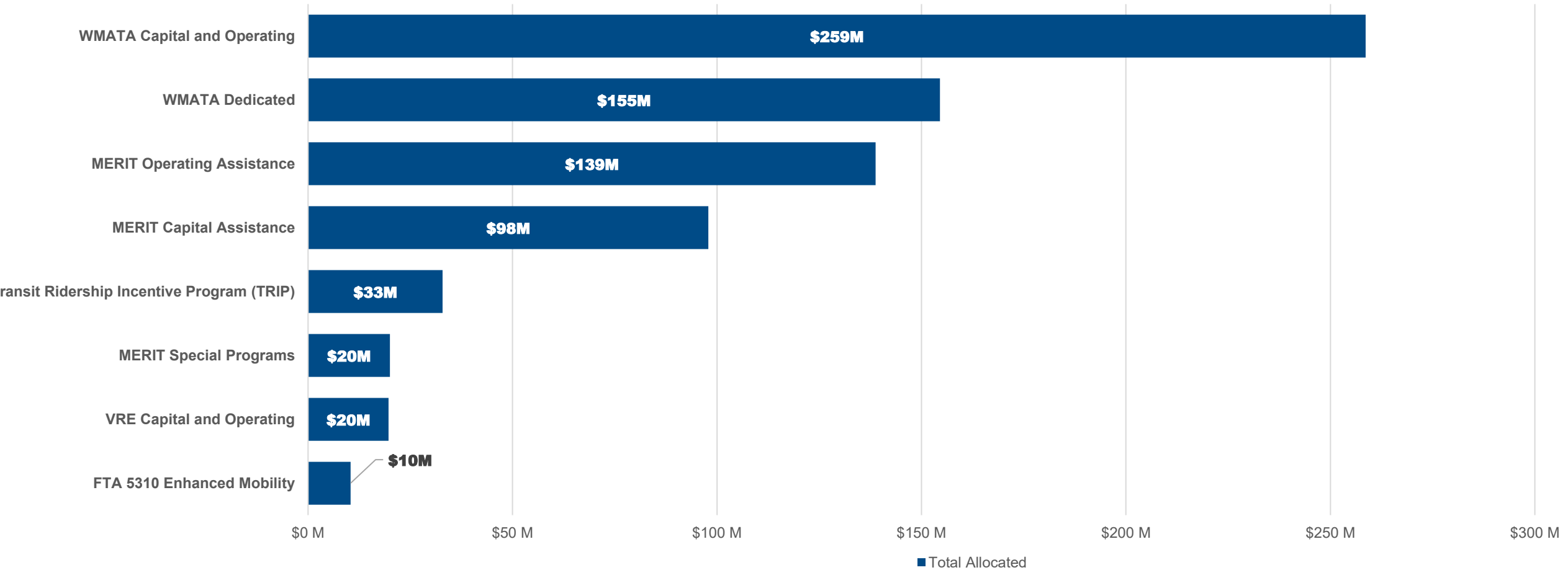
Final SYIP Allocations Last Three Years (\$ in millions)



FY27 SYIP Transit Program Investments

FY27 Transit Program

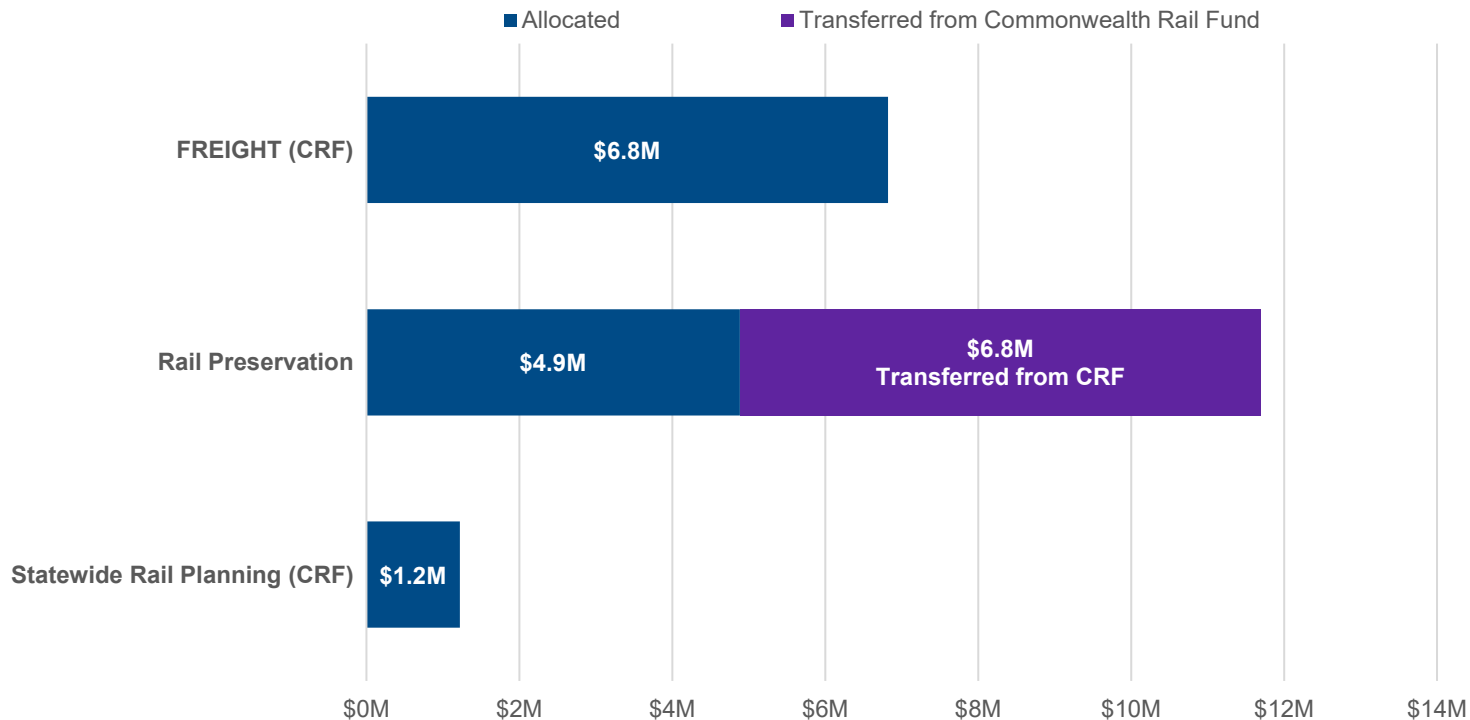
State Funding Awarded



FY27 SYIP Rail Program Investments

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

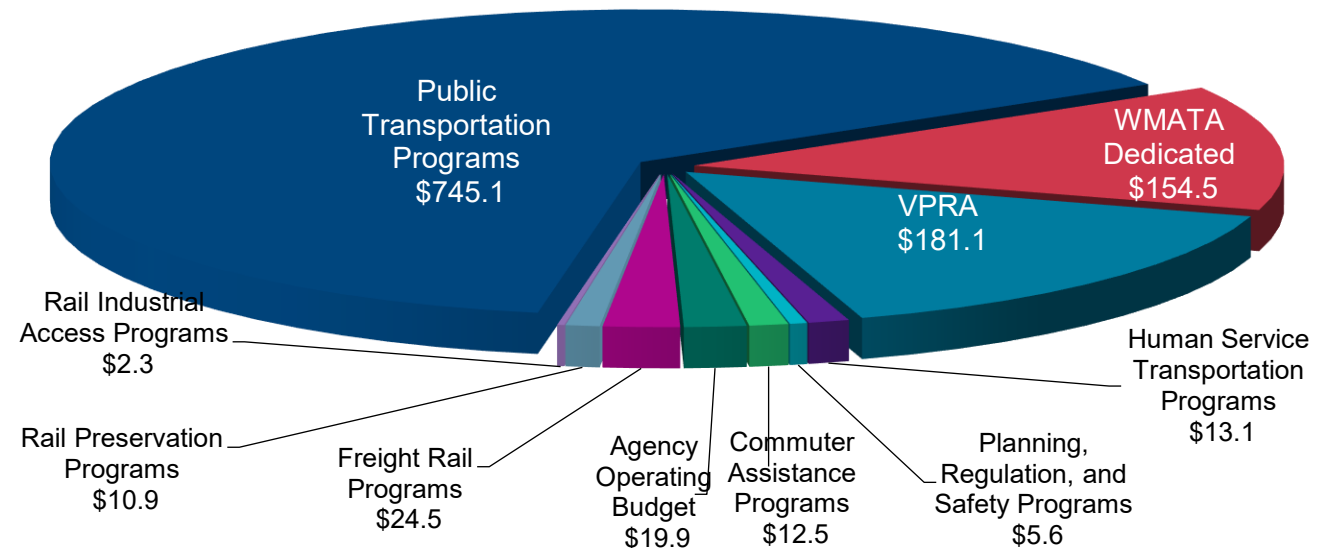
- FY27 Total Rail Program Recommendation*: \$19.7M
 - FREIGHT Program: \$6.8M (CRF)
 - Rail Preservation Program: \$11.7M
 - Rail Planning**: \$1.2M (CRF)
- Program Allocations Beyond FY27:
 - FREIGHT Program: \$9.6M
 - Rail Preservation Program: \$24.5M
 - Rail Planning: \$8.6M
- Funding transferred from CRF to Rail Preservation: \$6.8M (up to 50% per year allowed)

FY27 Agency Budget

FY27 Agency Budget

- 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
 - Transit = \$930.8 M
 - Rail = \$37.7 M
 - DRPT Admin = \$19.9 M
 - VPRA (pass through) = \$181.1 M

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



Next Steps

- Once CTB acts on the FY27-32 SYIP, the SYIP will be accessible on DRPT's Website: drpt.virginia.gov/data
- *The FY27-32 SYIP and FY27 Agency Budget depend on the adoption of the Commonwealth's Budget Bill. DRPT will update the CTB if any changes in the Budget Bill impact the SYIP or our agency budget.*

QUESTIONS?

Virginia Railway Express (VRE) Policy and Guidelines

Commonwealth Transportation Board
June 16, 2026

Allan Fye

DRPT Deputy Director



VRE Funding in Code and CTB Policy

- **Code:** Section 33.2-1526.1 (2023 Acts of Assembly) restructured the Commonwealth Mass Transit Fund so that **up to 3.5 percent of its funds for distribution to VRE for capital and operating assistance**
 - Directed the Board to establish **service delivery factors** to determine the amount of funds delivered annually to VRE
 - Requires withholding 20% of funds available each year unless VRE submits a detailed annual **operating budget by February 1**
- **Policy:** Includes Code language and directs DRPT to make a recommendation to the CTB on funding based on assessment of established **service delivery factors**:
 - Change in passenger trips
 - Change in passenger trips per mile
 - Cost per passenger
 - On-time performance
 - Mean distance between failures
 - Preventable injuries and fatalities
- **Practice:** DRPT **examines trend data and compares with other commuter rail systems** to understand relative performance.
- **Finding:** While service delivery factors have not warranted reduction in recommended funding; they have allowed for productive monitoring of VRE performance.
- **Recommendation:** DRPT is recommending largely administrative changes to enshrine current practice and to align with similar policies.

Summary of Proposed Changes

Proposed Revision	Explanation
Includes explicit reference to Annual Consolidated Financial Report in submittal	Technical correction
Specifies Feb 1 due date for VRE performance measures submittal to DRPT	Technical correction; enshrines current practice
Adds requirement for VRE CEO to appear before CTB	Uses same language as in Code for WMATA
Adds a cover memo requirement providing commentary on notable factors	Enshrines current practice
Adjusts review period to every three years	In line with other CTB policies

Recommended CTB Action

- Adopt Proposed Policy and Guidelines for Implementation of Funding for the Virginia Railway Express (VRE) at the July Action Meeting.



VIRGINIA
RAILWAY
EXPRESS

VRE Update

June 16, 2026

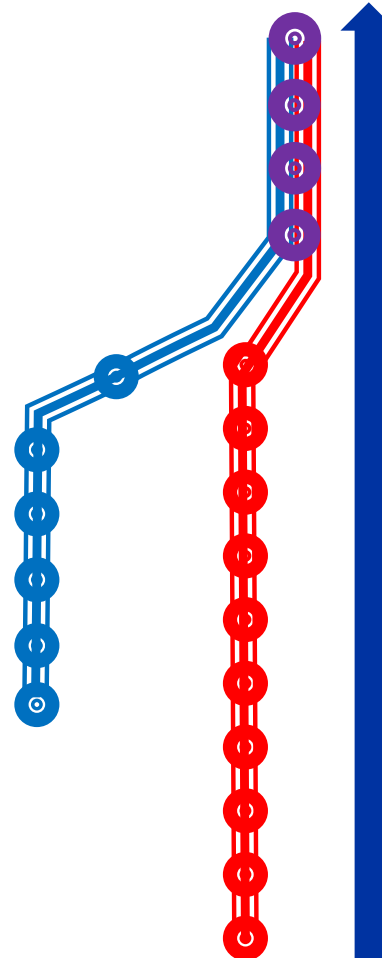
Katie J. Choe, CCM
VRE CEO



V52

F

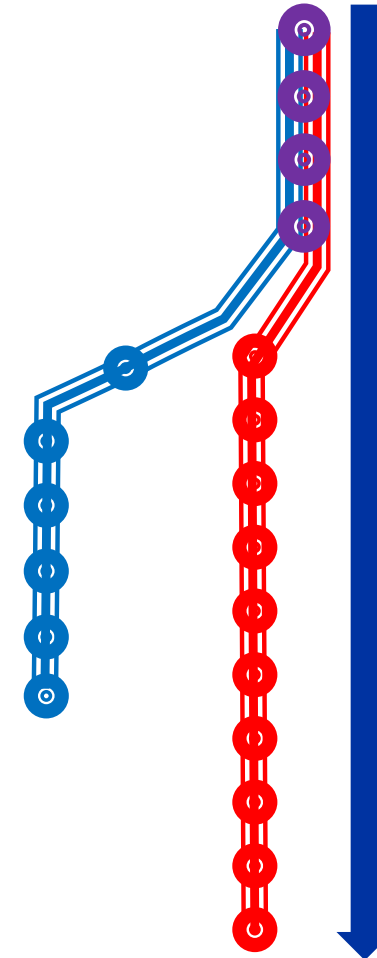
ABOUT VRE



AM Service:

- 15 northbound trains
- 1 reverse flow (Departing Union Station at 6:35 AM)
- **4:50 AM – 9:05 AM**

Long Bridge Work Window:
8:15 AM – 1:00 PM
Last four VRE trains of AM service end at Alexandria



PM Service:

- 15 southbound trains
- 1 reverse flow (Departing Broad Run at 3:28)
- **1:30 PM – 8:37 PM**

THE VALUE OF VRE



AN ECONOMIC ENGINE

VRE connects communities and increases the geographic shed from which businesses draw potential customers and employees



CONGESTION RELIEF

- VRE carries the equivalent of one lane of I-95 traffic every day, for a fraction of the cost to build and maintain highways.
- 60 million annual passenger miles



HOUSING AFFORDABILITY

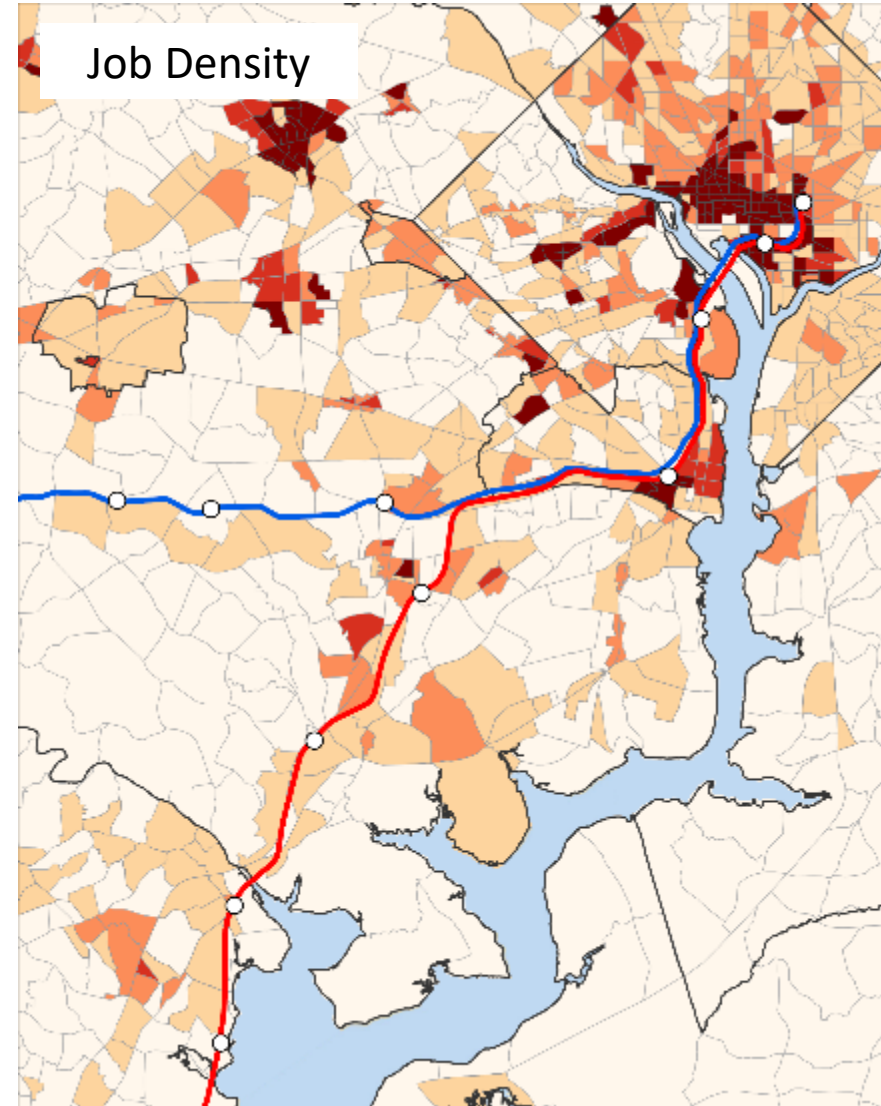
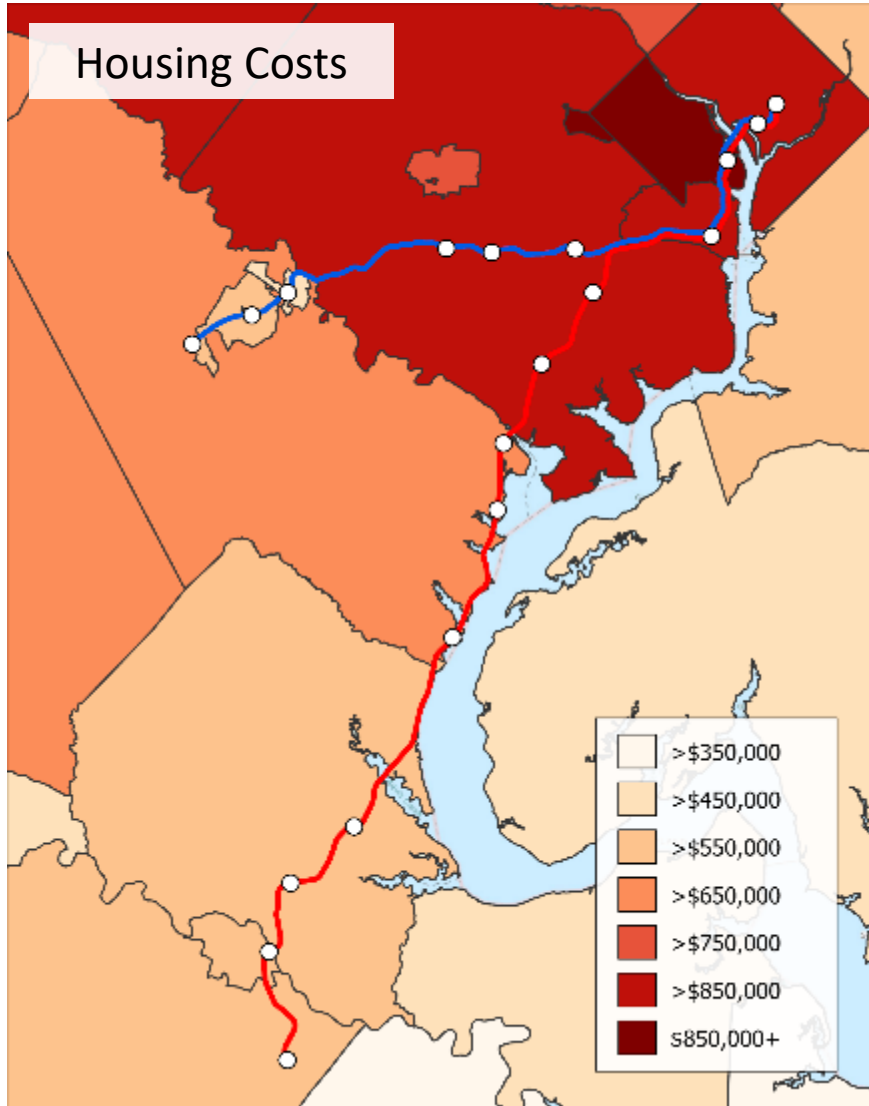
- VRE riders call over 120 zip codes and 35 Virginia jurisdictions home, able to unlock opportunities in affordable communities while maintaining jobs in the region's core employment hubs.
- VRE riders' **average trip length is 35 miles.**



ECONOMIC DEVELOPMENT

- Northern Virginia transit (VRE, Metro, local bus) generates \$1.5 billion annually to Virginia's tax base, nearly 5 percent of the general fund.
- With direct connections to many job and activity centers, employers can reach a broad talent pool with attractive commute options.

VRE CONNECTS RESIDENTS TO OPPORTUNITIES



AN AFFORDABILITY SOLUTION



Fredericksburg Line:

Manassas Line:

VRE 5 days per week:

VRE from
Spotsylvania
to L'Enfant*



**SAVINGS:
\$4,645**

VRE 5 days per week:

VRE from
Broad Run to
L'Enfant



**SAVINGS:
\$1,998**

VRE 3 days per week:

VRE from
Spotsylvania
to L'Enfant



**SAVINGS:
\$1,992**

VRE 3 days per week:

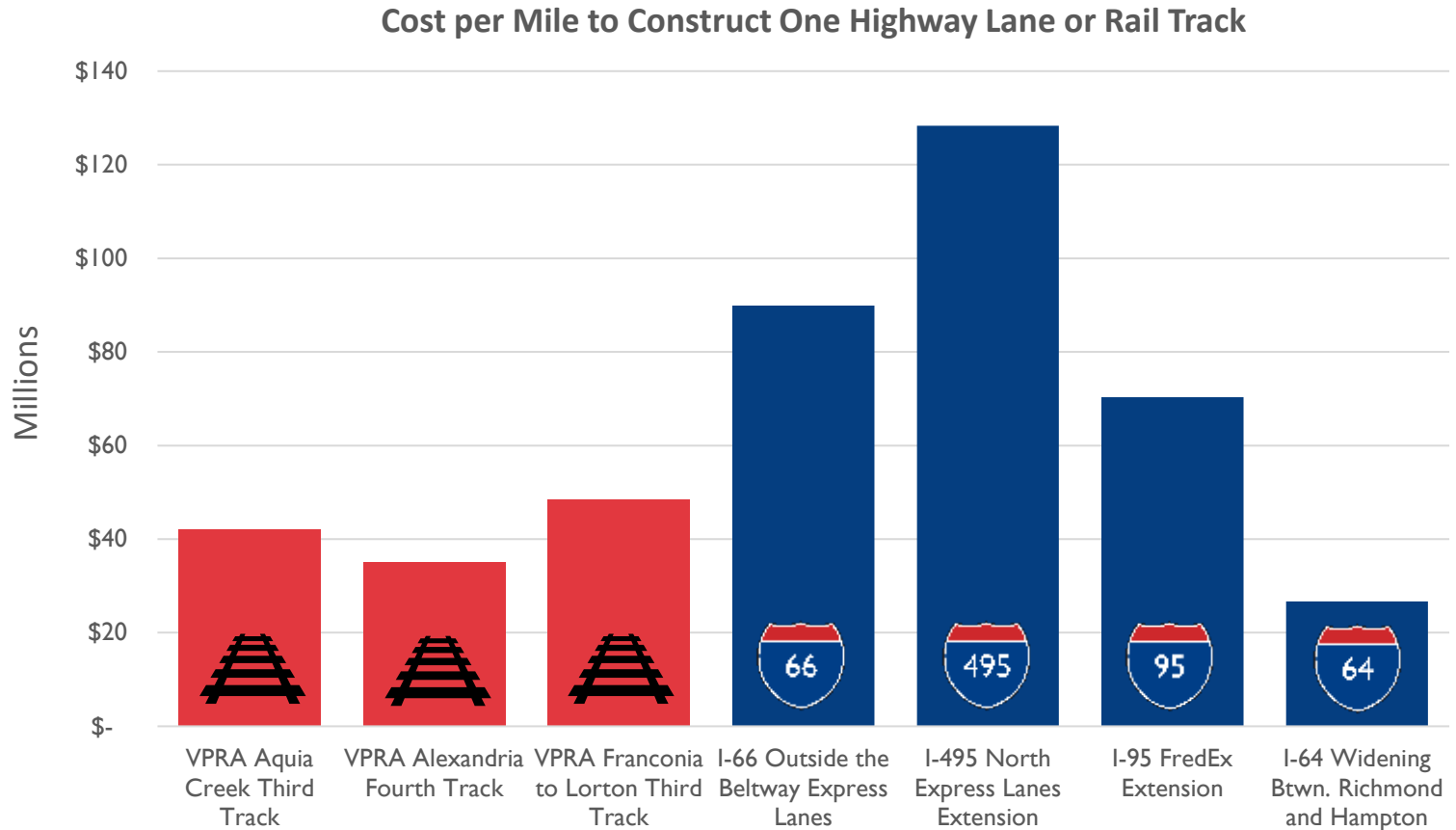
VRE from
Broad Run to
L'Enfant



**SAVINGS:
\$545**

**Annual savings calculated using 2025 gas prices and AAA data*

VRE: A COST-EFFECTIVE WAY TO MOVE MORE PEOPLE



Source: Virginia Department of Transportation and Virginia Passenger Rail Authority

GREENHOUSE GAS EMISSIONS BY MODE



Commuter/Regional Rail

- ◆ 800 passengers per 8-car train
- ◆ 133 total grams CO₂/mile



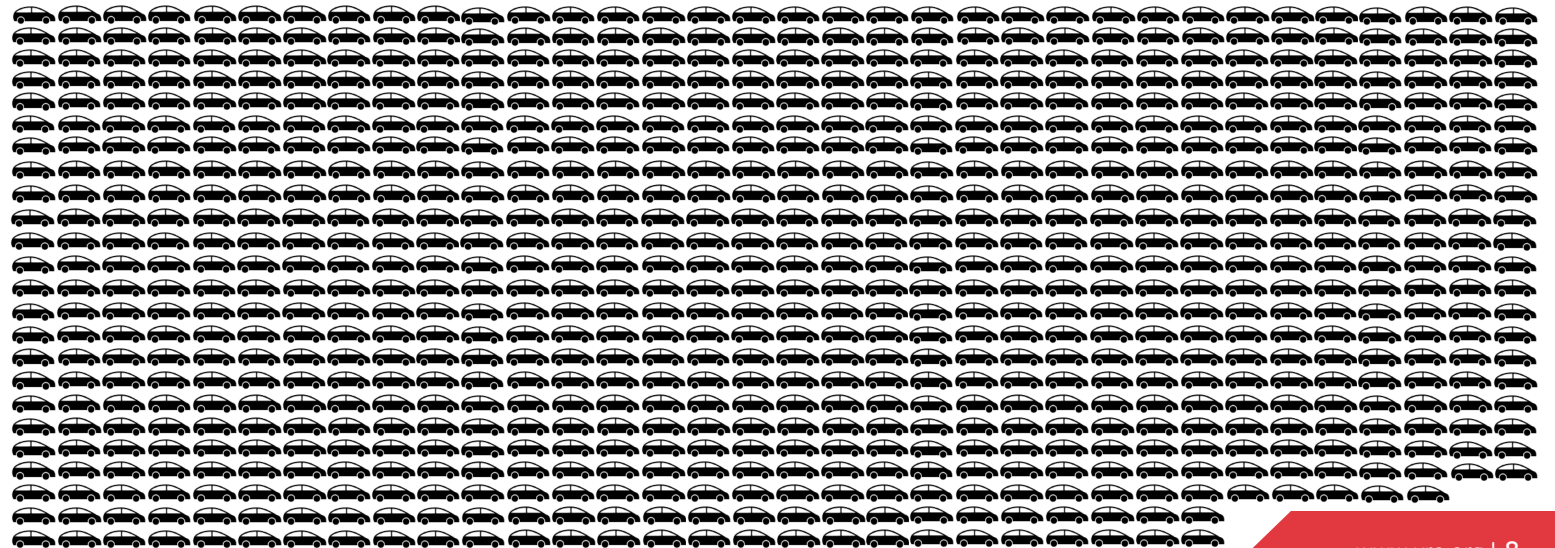
Commuter Bus

- ◆ 55 passengers/bus
- ◆ 66 grams CO₂/mile/bus
- ◆ 15 total buses
- ◆ 990 total grams CO₂/mile



Single-Occupancy Car

- ◆ 1 passenger/vehicle
- ◆ 400 grams CO₂/mile/vehicle
- ◆ 800 total vehicles
- ◆ 320,000 total grams CO₂/mile

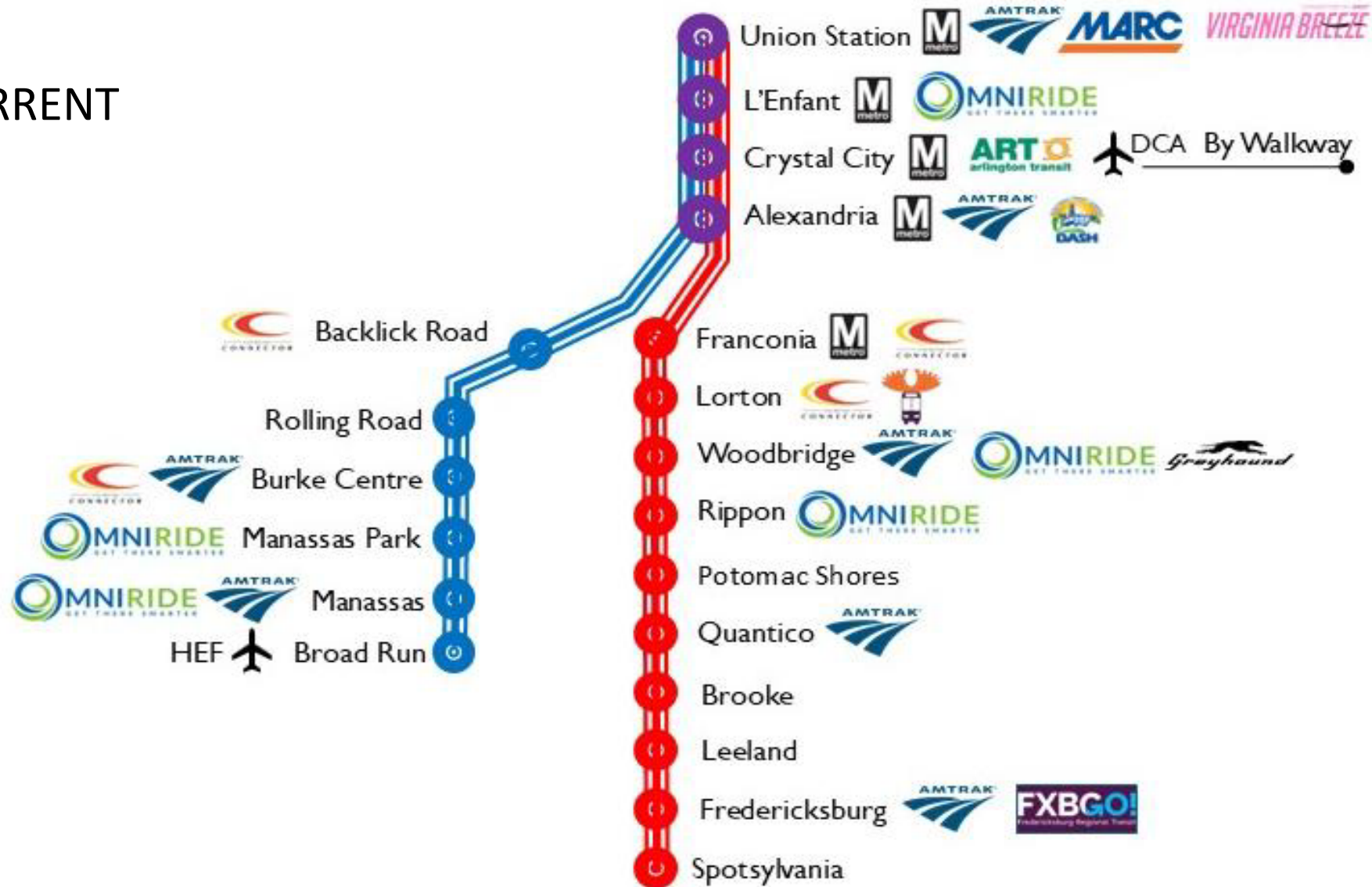


Source: US EPA, [Greenhouse Gas Emissions from a Typical Passenger Vehicle](#) and [GHG Emission Factors Hub](#)

VRE AS THE REGION'S SPINE



CURRENT



SAFETY FIRST

Safely delivering riders to their destinations and back home each day is at the core of VRE's mission



- Safety is VRE's top priority
 - ***Rail is the safest mode of surface transportation.***
- Crime and safety-related incidents are exceptionally rare on VRE.
- VRE maintains close relationships with area law enforcement and other public safety agencies, as well as host railroads, to ensure a safe environment throughout all VRE facilities and across the system.

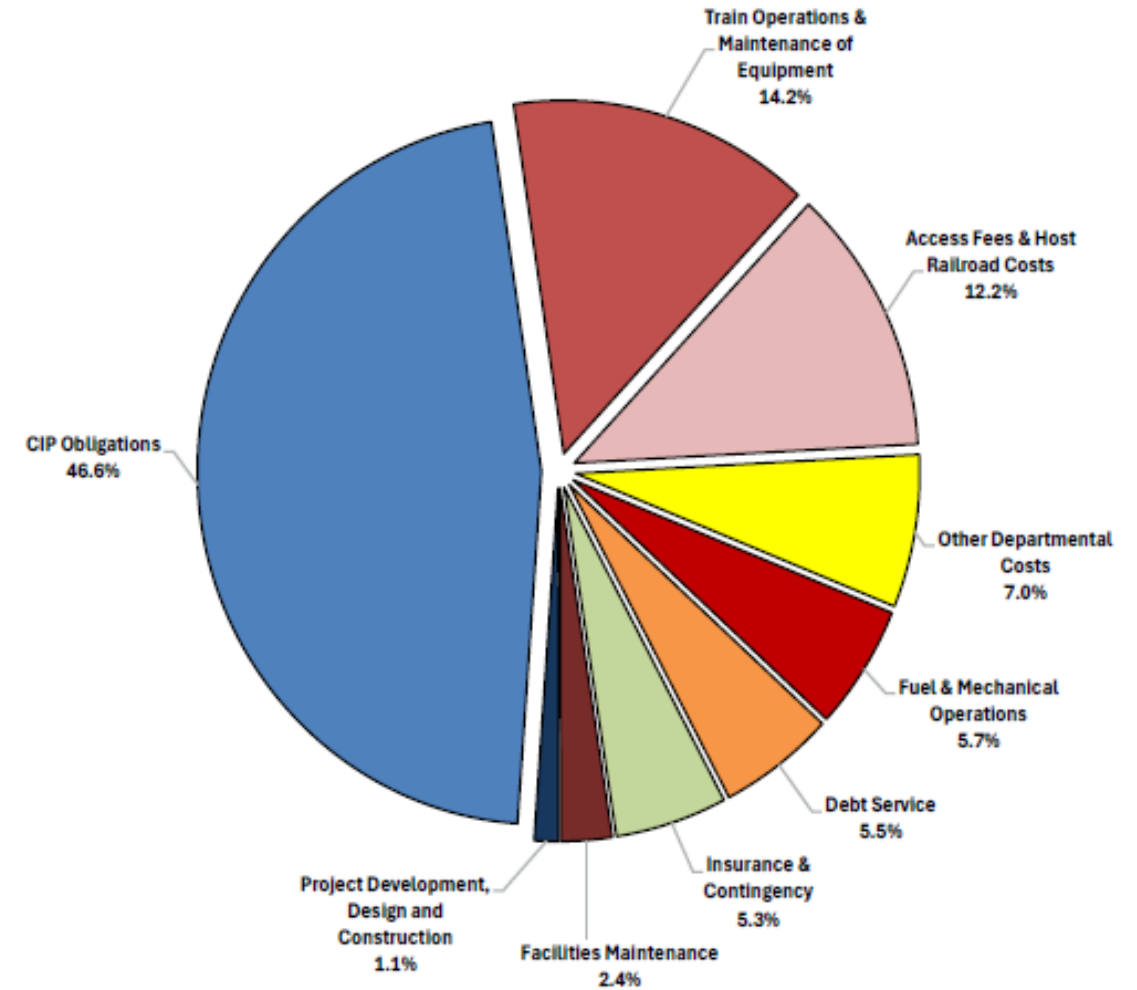
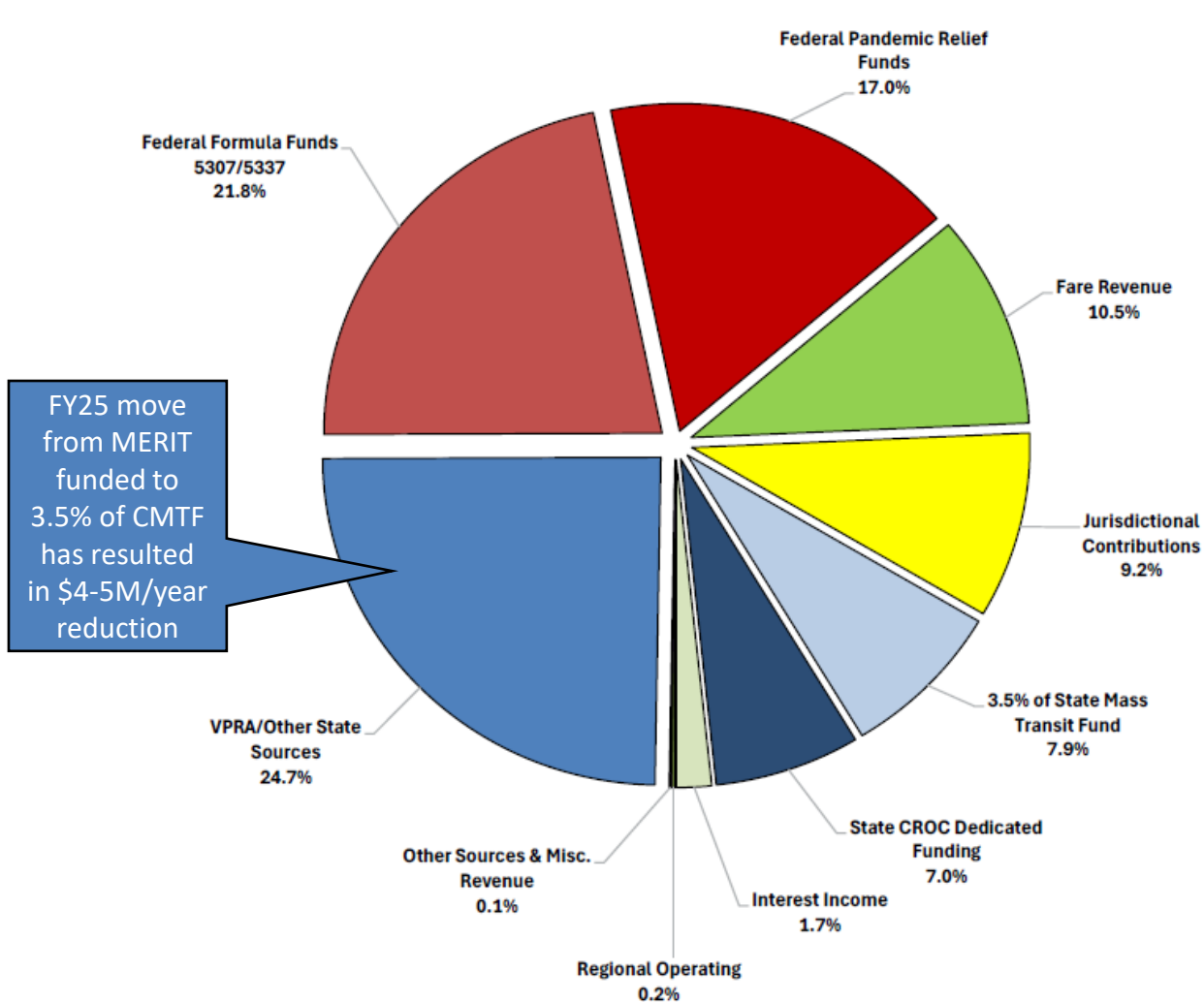


FUNDING SOURCES AND USES



FISCAL YEAR 2027 SOURCES OF FUNDS

FISCAL YEAR 2027 USES OF FUNDS



PLANNING FOR 2030

Major CIP projects



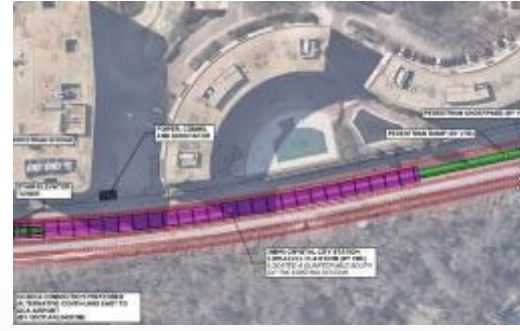
Alexandria

Construction began Q1 2026
Completion est. 2028



L'Enfant and Fourth Track

Est. completion 2030



Crystal City

Est. completion Q1 2029



Franconia-Springfield

Est. completion 2028



Locomotives

Procurement to support 2030
plan



Railcars

Delivery in 2027

2027 – 2032 CAPITAL IMPROVEMENT PROGRAM



By Program Area:

Program Name	Cost of Projects	Funded	Unfunded
Asset Management/State of Good Repair	\$92.4	\$92.4	\$0.0
Information Security and Technology	\$4.5	\$4.5	\$0.0
Maintenance and Storage Facilities	\$278.1	\$230.7	\$47.5
Station Parking	\$494.8	\$434.1	\$60.7
Property Acquisition	\$155.0	\$150.0	\$5.0
Rolling Stock	\$95.5	\$95.5	\$0.0
Passenger Station Facilities	\$2.7	\$2.7	\$0.0
Track and Structures	\$151.8	\$0.0	\$151.8
TOTAL	\$1,274.9	\$1,009.8	\$265.0

By Funding Type:

Source	Amount	Share
COMMITTED AND EXPECTED FUNDS		
Federal	\$478.9	37%
State	\$408.2	32%
Regional (NVTA/Comm. Choice)	\$61.8	4.8%
Local	\$41.0	3.2%
VRE (CROC/Match/Other)	\$20.0	1.6%
TOTAL COMMITTED AND EXPECTED	\$1,009.8	79.2%
UNFUNDED (TO BE DETERMINED)	\$265.0	20.8%
TOTAL CIP FUNDING	\$1,274.9	100%

VRE LOOKING FORWARD

- VRE’s current Capital Improvement Program is at its peak investment period – preparing our system for the Commonwealth of Virginia’s massive investment into rail through “Transforming Rail in Virginia”.
- Gaps in CIP capital and operating finances do exist, and we are working on strategies to address them, which we will share with CTB in coming months and years.
- With the completion of these complementary infrastructure projects, VRE will be able to dramatically expand service, with service implementation milestones currently set for 2030 and beyond.
 - Limited weekend service starting in 2026 pending CSX coordination and Board approval
 - By 2030, when Long Bridge is completed, we’ll be able to run 60 percent more weekday service.
 - By 2040 and 2050, we can further increase service – more on this to come.



CTB SUPPORT FOR VRE



- Thank you to the members of the Commonwealth Transportation Board for your support to date.
- Future funding for VRE maximizes return on investments into rail infrastructure while aiding local jurisdictions grappling with constrained budgets.





VIRGINIA
RAILWAY
EXPRESS

Thank You!

Together, we're driving progress and building a stronger, more connected future for our community.

1500 King Street, Suite 202,
Alexandria, Virginia 22314



800-743-3873





COMMONWEALTH of VIRGINIA
Office of the
SECRETARY of TRANSPORTATION

Overview of the Interstate Operations and Enhancement Plan

June 2026

Deputy Secretary Carter Hutchinson



Overview

This presentation is to inform the CTB about the IOEP program, following discussion last month on Express Lanes. No action is needed.

- **IOEP Background and Program Elements**
- **IOEP Funding**
- **CTB IOEP Policy**
- **IOEP Corridor Improvement Plans**
 - Performance Measures
 - Improvements Considered
 - Public Outreach
 - Prioritization
- **Program status and highlights**

Interstate Operations and Enhancement Program (IOEP) Legislation

- **Omnibus legislation in 2020 codified program and its requirements (33.2-372)**
- **Program receives 20% of funds available for construction formula distribution**
- **Directs CTB to:**
 - **Identify needs through VTrans or Interstate Corridor Plan**
 - **Consider operational, transportation demand management and other transportation improvement strategies**
 - **Evaluate and prioritize strategies and improvements**

IOEP Program Elements

- **Goal: To improve the safety, reliability, and travel flow along interstate highway corridors in the commonwealth through the development and funding of operational and capital improvements.**
- **Dedicated funding for operational and capital projects**
- **Corridor Improvement Plans (CIP)**












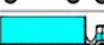















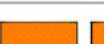











Focus on Operations and Transportation Demand Management

- **Code requires the CTB give priority to operations and Transportation Demand Management (TDM) strategies that improve safety and reliability of travel**
- **Planning processes to evaluate potential solutions for needs identified on Interstate corridors—**
 - **First, developed corridor-wide operations and incident management plans**
 - **Second, development of solutions focused on transportation demand management**
 - **Finally, highway capital recommendations**

IOEP Funding Distribution

Revenues supporting the fund are allocated by FHWA Class 6 and above truck VMT

- 43.6% distributed to Interstate 81 Corridor Improvement Fund
- 8.5% distributed to NVT A
- 17.9% must be used on I-95
- 10.7% must be used on I-64
- Remaining 19.4% can be used for any interstate projects

Class 1 Motorcycles		Class 7 Four or more axle, single unit	
Class 2 Passenger cars		Class 8 Four or less axle, single trailer	
			
			
			
Class 3 Four tire, single unit		Class 9 5-Axle tractor semitrailer	
			
			
Class 4 Buses		Class 10 Six or more axle, single trailer	
			
			
Class 5 Two axle, six tire, single unit		Class 11 Five or less axle, multi trailer	
			
			
Class 6 Three axle, single unit		Class 12 Six axle, multi-trailer	
			
			
		Class 13 Seven or more axle, multi-trailer	
			
			

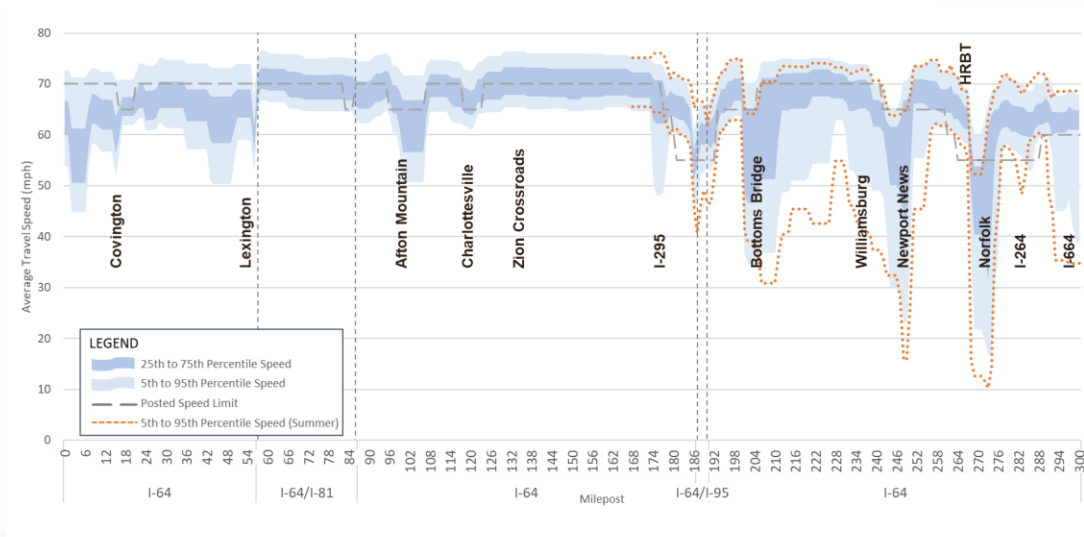
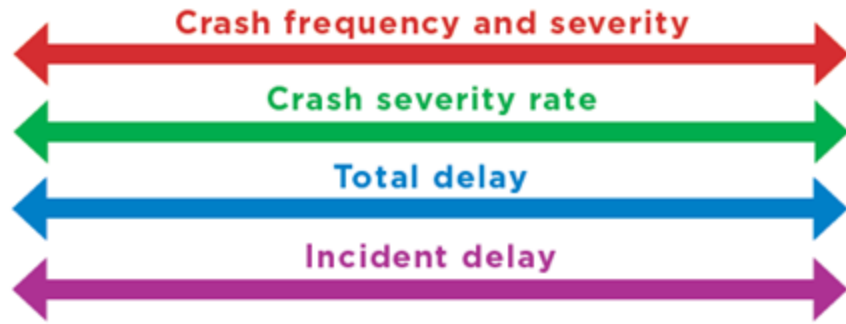
CTB Policy for IOEP

CTB adopted policy June 2021 consistent with legislative requirements

- **Outlined process to identify recommended projects**
- **Corridor Improvement Plans (CIP) – top 25% performance measure locations for delay, incident delay, crash severity and crash frequency**
- **SMART SCALE-like evaluation of improvements using the following weights:**
 - **40% for person hours of delay reduction**
 - **40% for reduction in fatal and severe injury crashes**
 - **20% for accessibility to jobs**
- **Outlined “off-the-top” funding for operational improvements and limits on on-going costs**
- **Capacity expansions to be reviewed considering forecasted congestion and potential for multimodal options or express lanes**

Performance Measures

PERFORMANCE MEASURES



Data Type	Data Source
Crashes	VDOT crash database
Incidents	VDOT 511
Origin-destination	Streetlight
Incident delay	INRIX RITIS
Speed performance	
Travel time reliability	

Operations Improvements Considered

CCTV Cameras

Detect incidents and provide situational awareness of incidents

Dynamic Message Signs

Informs drivers of conditions ahead

Safety Service Patrols

Provide incident scene support and help stranded motorists

Towing Programs

Contract towing services that are activated as incidents are detected

Variable Speed Limits

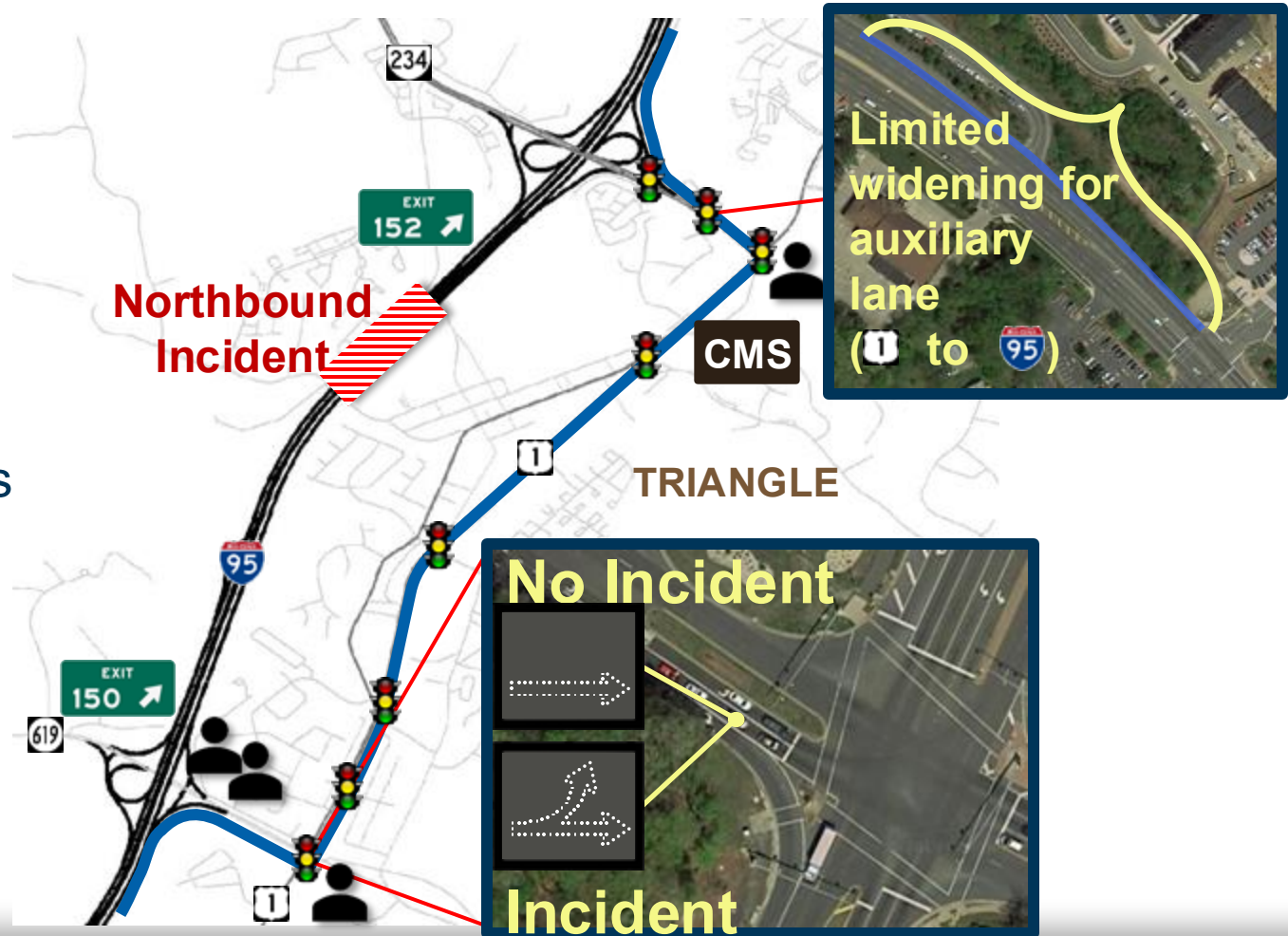
Adjustable speed limits that change to reduce traffic congestion



Operational Improvements Considered: Parallel Facilities

Improvements considered for traffic incident management

- Message signs
- Traffic control personnel
- Communications upgrades
- Traffic signal operations
- Intersection improvements
- Sign improvements



Transportation Demand Management Improvements Considered

Improvements Considered







- Intercity passenger rail
- Commuter bus
- Local bus
- Park-and-ride lots
- Commuter assistance programs
 - *Carpool*
 - *Vanpool*
 - *Commute!VA / Telework!VA*
 - *Outreach and support to large employers*



Commute!VA



Capital Improvements Considered

-  **Widening** Adds new lane, typically within the existing median
-  **Acceleration/Deceleration Extension** Extends ramps to allow for more distance to merge or exit
-  **Curve Improvements** Addresses superelevation in curves to reduce the potential for run-off-the-road crashes
-  **Auxiliary Lane** Connects interchange on- and off-ramps for additional distance to merge or exit
-  **Realignment** Addresses roadway curvature by improving geometrics
-  **Truck Climbing Lane** Adds lane on steep grades for trucks allowing cars to pass

Public Outreach: PublicInput.com Survey

Please zoom in on your area of concern, then drag and drop pins within the study area.

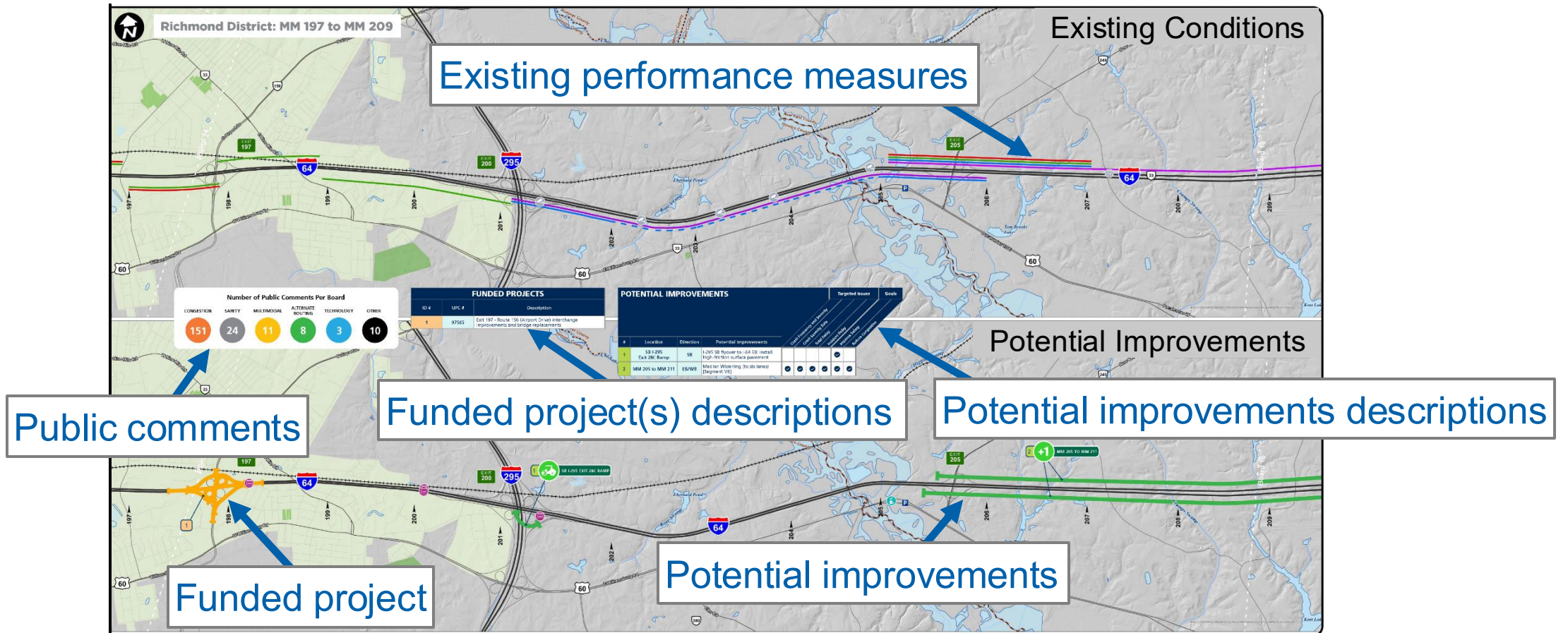
You can also provide additional information in the pin comment box (e.g. the time of day when you typically experience that issue and how often it occurs).

Legend	
Study Area – pin in this area	One-Mile Segments in Top 25% for: Crash Severity
Previous Widening Area – not included in this analysis	Crash Frequency
	Person-Hours of Delay
	Person-Hours of Incident Delay
Drag & Drop Pins:	
Safety: Crashes	Truck Operations: Parking, heavy truck volumes
Congestion: Delays, queues (including ramps), difficulty merging and weaving	Speeding and Aggressive Driving
Geometry: Grades, curves, narrow shoulders	Pavement Marking & Signing
	Other



- Online surveys are used for each public engagement period
- Responses gathered through mapping, ranking, multiple choice and open ended questions
- CIP surveys have had as many as 5,000 participants

Public Outreach: Potential Improvements Boards



IOEP: Prioritization Scoring

Potential improvements identified in each corridor are prioritized using the following measures and weights:

- **40% Congestion**
Person hours of delay reduction
- **40% Safety**
Fatal and severe injury crash reduction
- **20% Accessibility**
Access to jobs
Access to jobs for minority and low-income populations

Congestion Mitigation	Safety	Accessibility	
Reduction in Peak Period Delay	Reduction in Fatal and Injury Crashes	Increase in Access to Jobs	Increase in Access to Jobs for Disadvantaged Populations
100%	100%	75%	25%
40%	40%	20%	

I-81 (2019/2025), I-95 and I-64/664 (2021) Corridor Improvement Plans

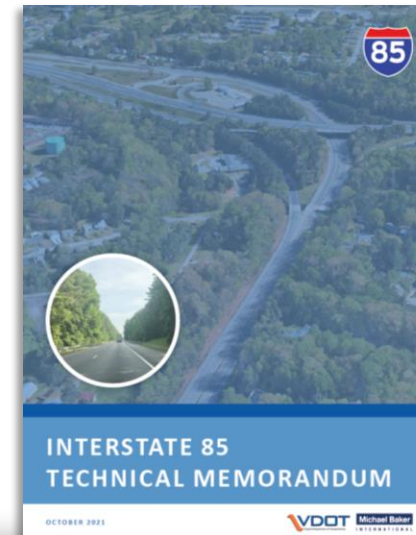
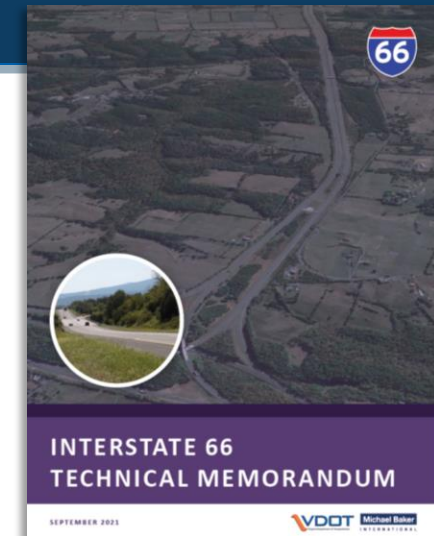
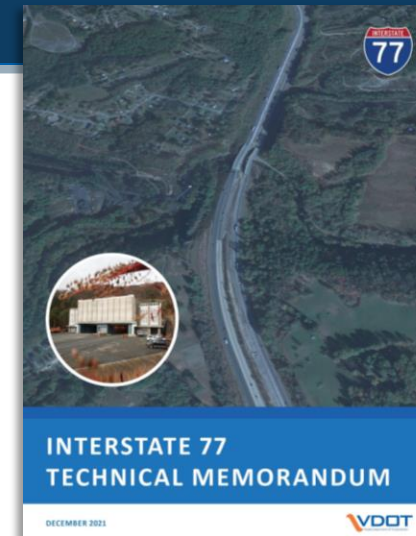
Plans followed adopted IOEP Policy:

- Performance issues identified and validated through public engagement
- Operations improvements identified, prioritized based on ROI analysis and programmed
- Targeted transportation demand management and highway capital solutions identified and presented to the public
- SMART SCALE-like evaluation of TDM and capital improvements completed



Other Interstate Corridors – Tech Memos (2021)

- Corridors with statewide truck VMT % between 1% and 10%
- Eligible for “Other” interstate funds
- Focused on operational improvements
- Completed in 2021



Improvement Highlights

Operations



Additional Traffic Cameras

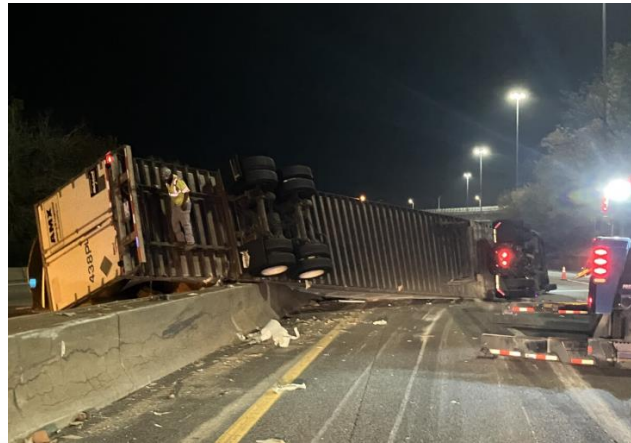


Ramp Metering



Variable Speed Limits

TRIP



Expanded
SSP



Improvement Highlights

Multimodal Improvements

- **Bus Service**

- **Fredericksburg to Pentagon/Washington DC**
- **Stafford County to Washington DC**
- **Central Prince William County to Downtown Alexandria**

- **Park & Ride Lot Enhancements and Expansions**

- **Exit 158 Horner Road Lot (Route 294 Prince William Parkway)**
- **Exit 152 (Route 234 Dumfries Road)**

- **New Park & Ride Lots**

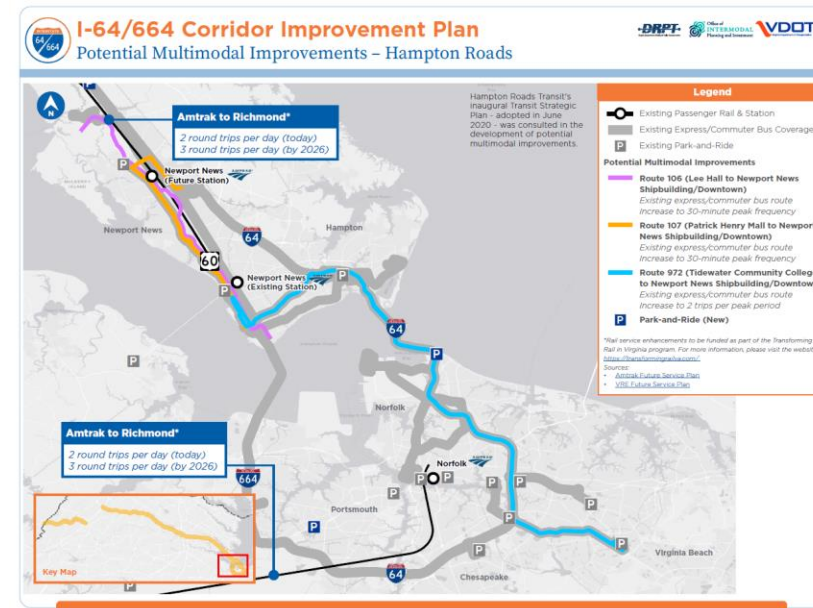
- **Exit 133 (Route 17)**
- **Exit 58 (Route 620 Walthall)**



Improvement Highlights

Multimodal Improvements

- **Bus Service in Richmond:**
 - Broad Street – Short Pump express bus service
 - Increase frequency on Route 7
- **Bus Service in Hampton Roads:**
 - Newport News Route 106 and 107 enhancements
 - Tidewater Community College to Newport News Shipbuilding via HRBT (Route 972)
- **Park-and-Ride lots (5)**
 - Culpeper, Richmond and Hampton Roads



Improvement Highlights

Capital Improvements- Southbound I-95 at Exit 160 Interchange

Eliminates loop ramp at the top bottleneck location on I-95



Improvement Highlights

Capital Improvements- I-95 Southbound Exit 78

I-95 Exit 78 – Widen southbound I-95 off-ramp at Arthur Ashe Boulevard

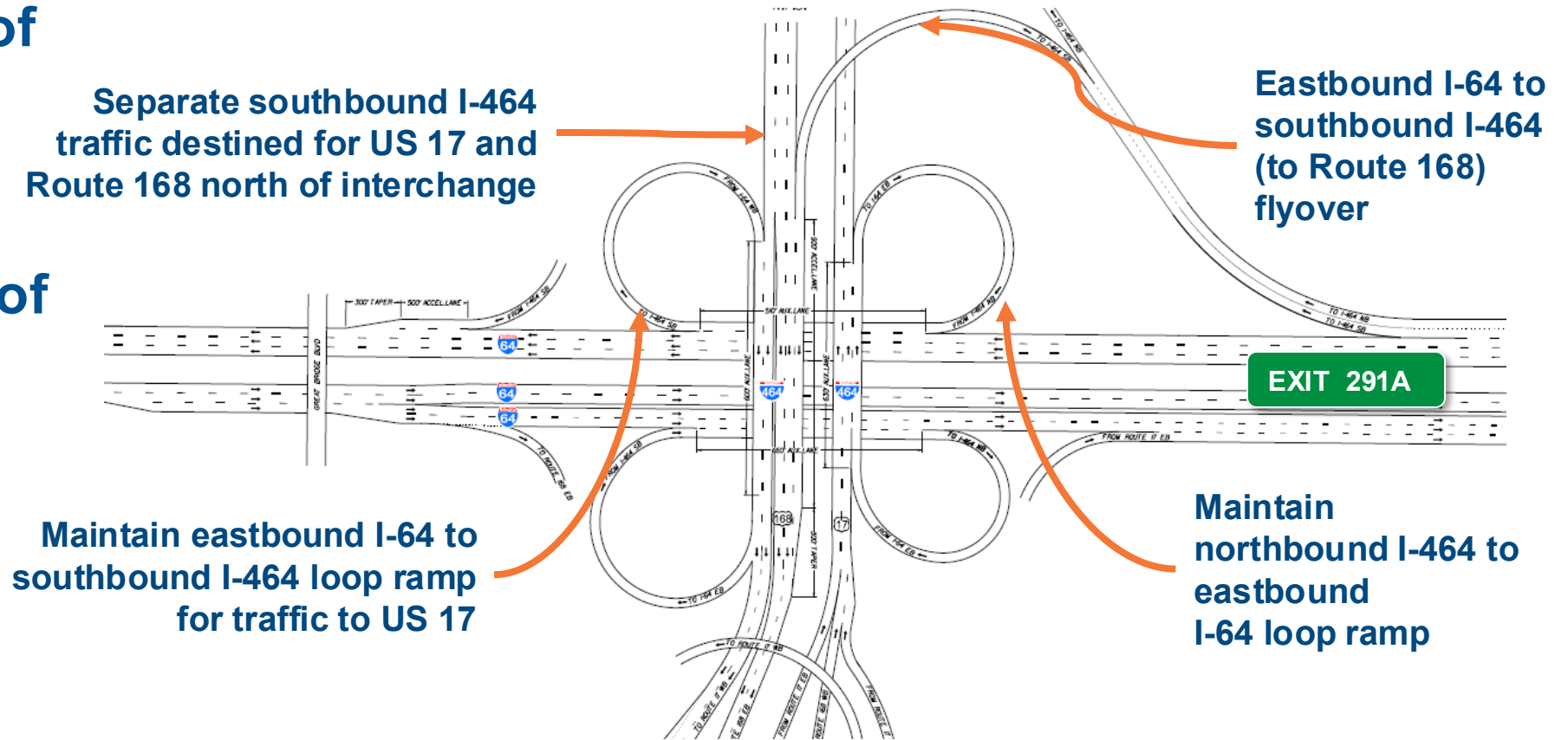
- Widens off-ramp to two lanes, allowing for dedicated exit lane



Improvement Highlights

Capital Improvements: I-64/464 Exit 291 Interchange

Addresses one of the remaining bottlenecks following the implementation of the HREL



Interstate Operations and Enhancement Program (IOEP)

Questions?



COMMONWEALTH *of* VIRGINIA
Office of the
SECRETARY *of* TRANSPORTATION

**Innovative Technology
and Transportation Fund - 101**

Dr. Laura Schewel
Deputy Secretary of Transportation



VIRGINIA DEPARTMENT OF RAIL
AND PUBLIC TRANSPORTATION



Agenda/Reason for this Presentation

- What is the Innovative Technology and Transportation Fund (ITTF)?
- What is the board's role in ITTF?
- Project examples

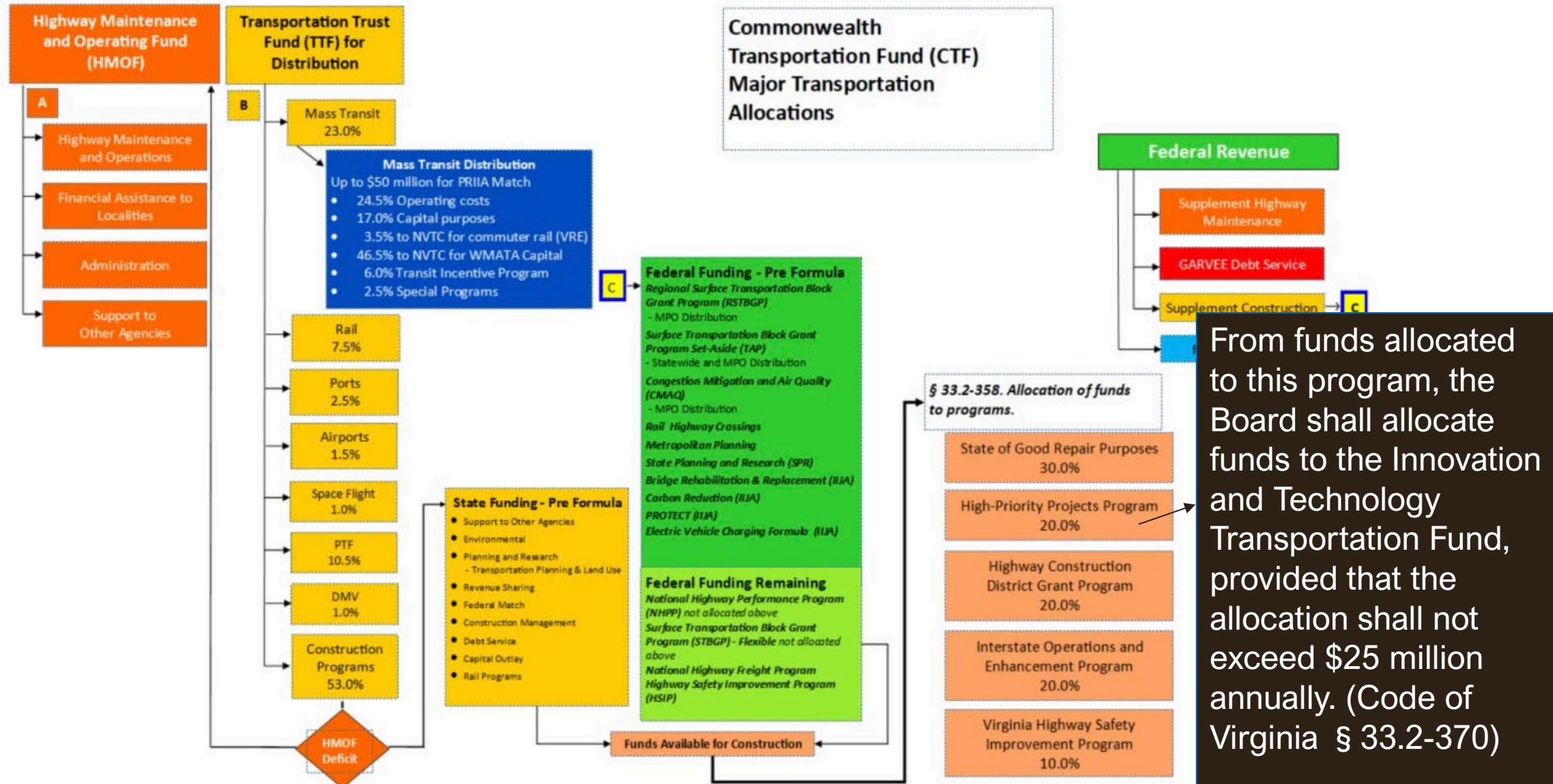
Goal: Familiarize board with this fund and complete our briefings on all the major categories of funding in the Construction Program.

What is ITTF?

- Funds pilot programs and fully developed “high-tech” infrastructure improvements with a focus on:
 - Reducing congestion
 - Improving mobility
 - Improving safety
 - Providing up-to-date travel data
 - Improving emergency response
- Reported on annually to General Assembly (most recent report)



Where is ITTF in the CTF?



What is the board's role in the ITTF?

§ 33.2-1531 "High-tech infrastructure improvements" means those projects or programs identified by the Board that reduce congestion, improve mobility, improve safety, provide up-to-date travel data, or improve emergency response.

The board: Approves the projects as part of the SYIP

ITTF Project Stats

62

active Projects (\$175M)

11

completed projects in last year

ITTF Focuses

The ITTF provides funding specifically for the purposes of funding pilot programs and fully developed initiatives pertaining to high-tech infrastructure improvements:

The ITTF program enhances road safety through innovative technologies and strategies, aligning with the agency's commitment to reducing crashes.



IMPROVING SAFETY

The ITTF program advances mobility through investments in smart infrastructure and transportation innovation, creating a more connected and accessible transportation network for the Commonwealth.



IMPROVING MOBILITY

The ITTF program empowers travelers with real-time updates on road conditions, closures, and road impacting events, facilitating more informed and efficient travel.



IMPROVING TRAVELER INFORMATION

ITTF PURPOSES

The ITTF program leverages technology and data-driven approaches to optimize traffic flow, reduce bottlenecks, and improve overall congestion for the traveling public.



ENHANCING EMERGENCY RESPONSE

The ITTF program integrates technology to expedite first responders' access to incident information, to enable swift and effective responses to critical situations.



REDUCING CONGESTION

I-95 Variable Speed Limit – Example ITTF Project

I-95 Variable Speed Limit (VSL) System

ITTF PURPOSES



2025 UPDATE

- VDOT's Research Council continues to monitor the success of the I-95 VSL system, which continues to yield positive results.
- Another detector was placed at the north end of the study area to provide additional downstream data and improve proactive management of traffic in the corridor.
- The I-95 NB Rappahannock Bridge construction project was completed in May 2024. This project may have influenced the amount of congestion and hence the potential for crashes.

Project Purpose

VDOT has installed variable speed limits on the I-95 northbound corridor between mile markers 115 and 130 in Caroline and Spotsylvania Counties. This is to address crashes caused by unexpected speed differentials when encountering congestion or lane-impacting events. LED signs displaying variable speed limits along with dynamic message boards provide real-time information to drivers. The speed limits are reduced only when necessary based on traffic speed and volume data collected by vehicle detectors. Enforcement authorities have access to real-time changes in the posted speed limits.

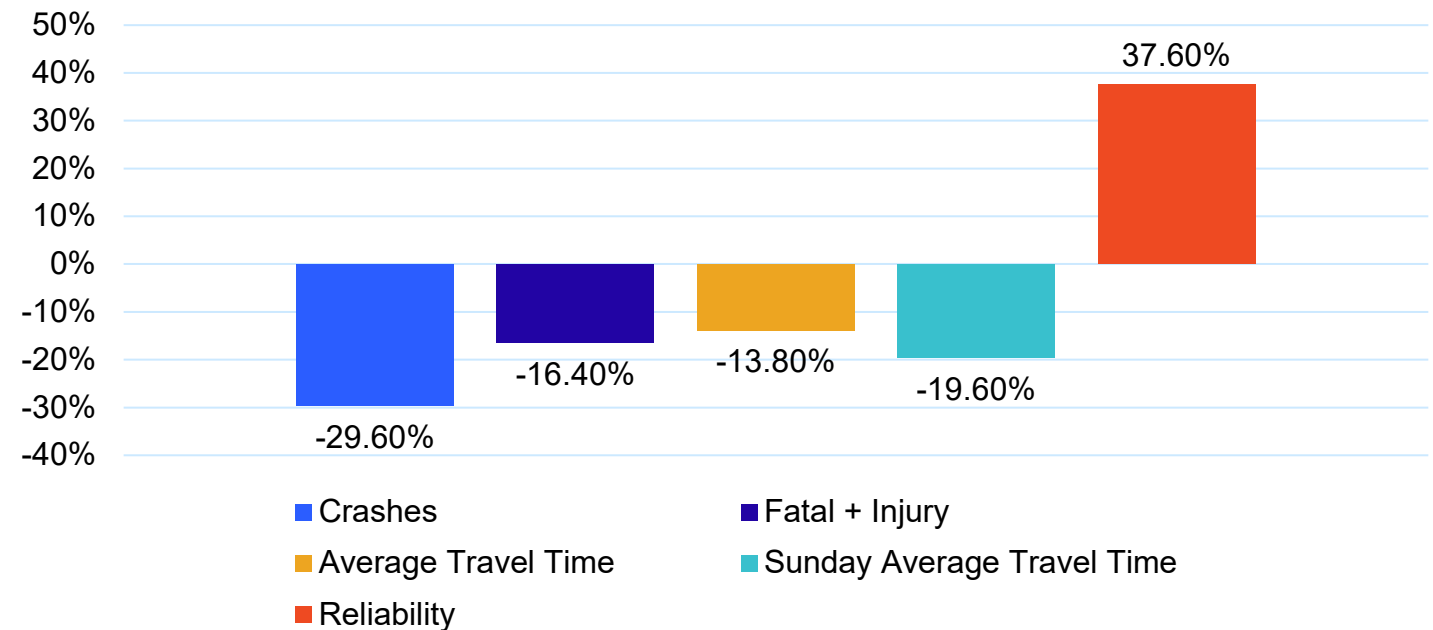
Project Description

- Install detectors, signs and cameras for the VSL (funded via I-95 Corridor program)
- Develop the algorithm to assess traffic detector data to change the highway speed limits (ITTF funded)

Overview

Location	I-95 in Spotsylvania County/City of Fredericksburg
VDOT District	Fredericksburg
Route	I-95
City/County	Fredericksburg, Spotsylvania, Caroline
Project Cost	\$2,404,000 (ITTF Funding for the I-95 VSL Algorithm)
2025 Milestones	Year 3 evaluation conducted.
	Project complete.

2024-2025 compared to pre-implementation



Fiber Network – Example ITTF Project

Fiber Network Stability Enhancement

ITTF PURPOSES



2025 UPDATE

- North/South Fiber Route completed.

PROJECT DESCRIPTION

- VDOT has a Fiber Network that utilizes a combination of VDOT-owned fiber as well as fibers obtained through Resource Sharing Agreements (RSA). This network connects VDOT's Traffic Operations Centers (TOC) to multiple traffic control and monitoring devices, and to two data centers that host critical Traffic Operations systems.
- Prior to this project, VDOT's five TOC's had a core communication ring (see diagram to the right). If the fiber was cut in two points, VDOT could lose access to multiple devices and communications to other TOC's and data centers.
- The purpose of this project is to enhance fiber network stability by creating an additional fiber ring. This additional fiber ring enhances the resiliency of the network with a redundant path.

Overview

Location	Statewide
VDOT District	Multiple
City/County	Multiple
Project Cost	\$2,987,000
2025 Milestones	North/South route completed. Evaluation began.

Results

Focus	Metrics	2024-2025	2023-2024
Travel Data	Service-impacting fiber cuts resulting in loss of access to statewide Traffic Operations systems	0	1
Other	Reduction in rescheduling of construction activities	6	10



Afton Mountain Queue Warning – Example Project

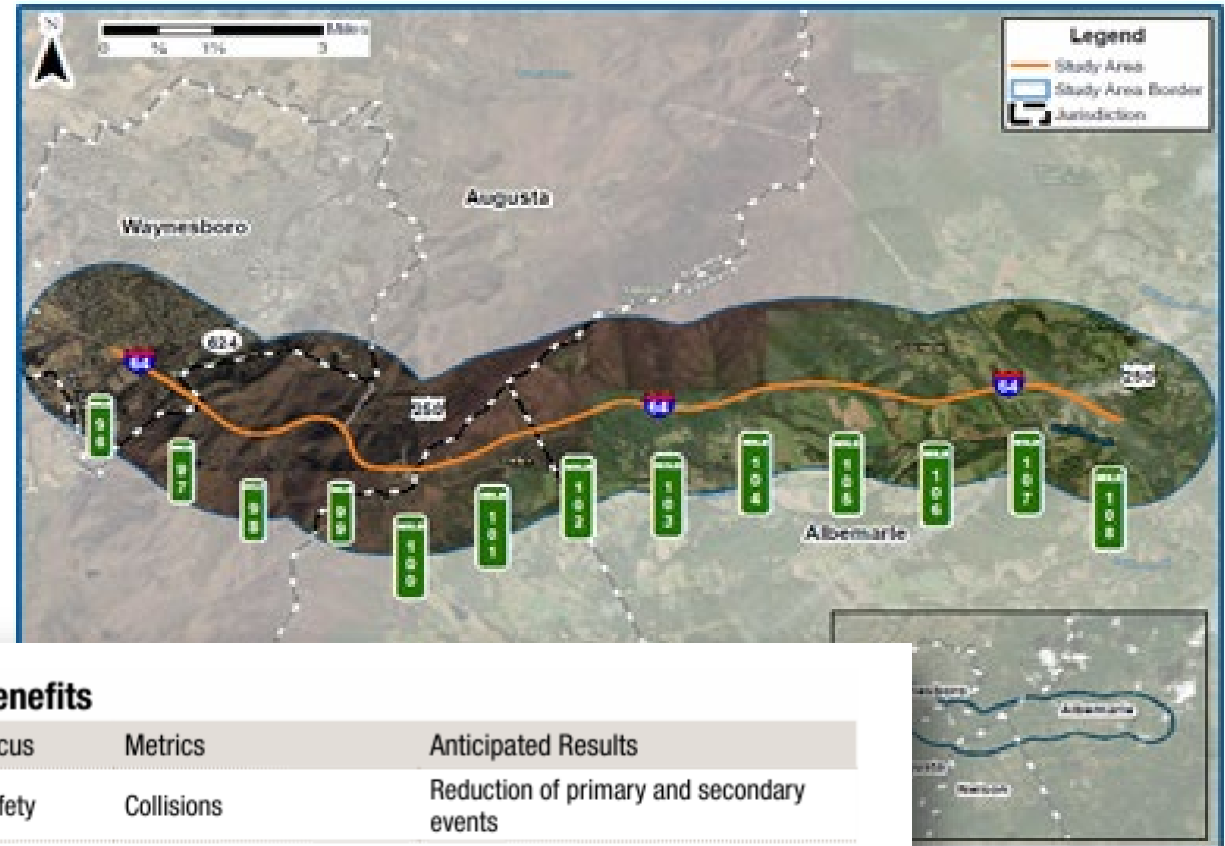
I-64 Afton Mountain Queue Warning System

ITTF PURPOSES






Description

- The Afton Mountain crossing on I-64 presents many challenges including fog events and commercial vehicles traveling at low speeds. Both events can contribute to traffic congestion. Traffic congestion can cause secondary events such as rear-end collisions.
- This project developed a new Congestion Warning System (CWS) that will analyze data from existing and new detector stations, notify Transportation Operations Center staff, and disseminate messaging to sign infrastructure.
- The project integrated the CWS with the Advanced Traffic Management System (ATMS) to automate detection messaging. By-lane traffic sensors are used to detect and notify travelers of upcoming congestion.
- This project is part of a larger effort to improve the safety on I-64 as it crosses Afton Mountain. A concurrent project to improve the lighting system is underway. Both projects will be evaluated concurrently.



Benefits

Focus	Metrics	Anticipated Results
 Safety	Collisions	Reduction of primary and secondary events
 Congestion	Vehicle Hours of Delay (VHD)	Reduction in VHD
 Information	Number of congestion notifications	Greater frequency of notification

What's new in ITTF for the FY27 SYIP?

Reminder from April SYIP Presentation

Project Name	District	Location	Total need (\$k)	FY27 (\$k)	FY28-32 (\$k)
VALIDATE & DEPLOY AUTOMATED TRUCK MOUNT ATTN SYSTEM	Richmond	Richmond District-wide	\$8,000	\$1,000	\$7,000
IMPLEMENT SYSTEMIC MOVE AUTO QUEUE WARN SYSTEM	Fredericksburg	Fredericksburg District-wide	\$1,500	\$275	\$1,225
DEPLOY TRAJ TRAF SIGNAL CTL DETECT RTE 220 RIDGEWAY	Salem	Ridgeway	\$1,000	\$250	\$750
SLOW MOVING VEHICLE/AMISH BUGGY WARNING SYSTEM PILOT	Lynchburg	Lynchburg District-wide	\$600	\$150	\$450



We will share updates and findings as they emerge

What's Next?

- The SOT will share our plan for focus areas for the ITTF for the remainder of the administration at a future CTB meeting.
- For FY28 - Submissions can come from DRPT, VDOT Districts, VDOT HQ. The Smart Portal is opening in early Fall for ITTF submissions.



COMMONWEALTH *of* VIRGINIA
Office of the
SECRETARY *of* TRANSPORTATION

Thank you.



VIRGINIA DEPARTMENT OF RAIL
AND PUBLIC TRANSPORTATION





COMMONWEALTH of VIRGINIA
Office of the
SECRETARY of TRANSPORTATION

State Budget Update

June 2026

Deputy Secretary of Transportation Carter Hutchinson



Overview

- **This presentation is to inform the CTB about the transportation components of the latest status update on the Commonwealth's budget. No action is needed.**
- June 12: The House Appropriations Committee published new proposed amendments to the state budget.
- The proposed budget amendments from the House for Fiscal Year 2027-2028 include:
 - Support for Metro capital and operating needs;
 - Flexibility to preserve the ability to offer 14 toll free trips per week for low income drivers to cross the Downtown and Midtown Tunnels;
 - Department of Rail and Public Transportation to study opportunities for Transit Oriented Development;
 - Funds for HJ28 Subcommittee to study and report on the status of transit in Hampton Roads

Meeting Virginia's Metro Funding Needs

- **Operating Expenses:** To reduce pressure on property taxes in Northern Virginia, *Item 433 #5h* would provide \$153M to address 50% of the increase in operating needs for Metro for FY2027-2028.
- **Capital and Operating Expenses:** For cities and counties within Planning District 8, *Item 4-14 #3h* would expand the authorized use of revenues for the new local option 1% sales and use tax to public transportation and/or school construction in order to address public transit needs, including Metro, in Northern Virginia.
- *Item 4-14 #3h* provides an affirmative requirement on the cities and counties that comprise the Northern Virginia Transportation Commission (NVTC) to fund their proportionate share of Metro capital costs.
- *Item 4-14 #3* would also require Metro to report on operating and capital costs, and to contain future cost increases to less than three percent annually.

Other Budget Components Related to Transportation

- Needed flexibility for VDOT to ensure low-income drivers can continue to receive 14 toll free trips per week through the Downtown and Midtown Tunnels. *(Item 441 #1h)*
- Department of Rail and Public Transportation (DRPT) to conduct a statewide review identifying opportunities for transit-oriented development near existing and proposed transit and rail stations. *(Item 435 #1h)*
- Evaluate options to accelerate large-scale improvements to the Interstate 81 corridor. *(Item 420 #2h)*
- Funding for DRPT to support HJ28 Subcommittee study of transit in Hampton Roads. *(Item 433 #1h)*
- Secretary of Transportation to examine opportunities to improve highway safety through ticket reciprocity with D.C. and Maryland. *(Item 420 #3h)*





DRPT Monthly Director's Report

June 2026



Growing Ridership & Relationships

- **Statewide Transit**

- March 2026 ridership was 13.8M, the same level as March 2025. See slide 9 for more details.

- **Virginia Breeze**

- March 2026 Virginia Breeze ridership was 7,360. Ridership was lower than March 2025, likely due to a later spring break. See Slide 11 for more details.
- As part of the Virginia 250 celebrations, DRPT is promoting 50% off Virginia Breeze fares for any trip during the Juneteenth and Independence Day weekends (June 19-21 and July 2-5). The booking window runs from June 8-July 1.

- **Transit Service Delivery Advisory Committee**

- TSDAC met on June 2 to continue discussions about recommended updates to the MERIT and TRIP programs.

- **Industry Engagement**

- On June 5, Director Zimmerman and Deputy Director Fye participated in panels for state agencies at the Intelligent Transportation Society of Virginia's Annual Conference in Richmond.
- On June 24, Director Zimmerman will present on a webinar to the Virginia Association of Counties, providing a DRPT 101 and updates on key initiatives, along with a Q&A.

DRPT in the News

Public Engagement

- **Bike Month & May Bike Month Challenge**

- On May 1, Secretary Donohue and Director Zimmerman joined Richmond Mayor Avula and First Gentleman Spanberger for the launch of Richmond Bike Month.
- The City of Charlottesville won the inaugural Bike Month Challenge, which encouraged residents of the participating cities to bike to work throughout the month of May and record their trips on the ConnectingVA App.
- The friendly competition included Richmond, Charlottesville, Roanoke, Newport News, Williamsburg, Virginia Beach, and Culpeper. The city or town with the most trips taken (not miles travelled) won bragging rights and participating mayors received a “golden” helmet.

- **DRPT Virtual Six-Year Improvement Program Hearing**

- On May 27, DRPT hosted a virtual Six-Year Improvement Program meeting, allowing members of the public who were unable to attend the construction district meetings to provide public comment. Nearly 150 people registered for the event.

Virginia Transit Association Annual Conference

- On May 19 and 20, the Virginia Transit Association held its Annual Conference and Bus Expo in Fredericksburg.
- Lieutenant Governor Hashmi delivered the special keynote closing speech.
- DRPT staff provided several presentations, updating the transit community on the ongoing TSDAC review of MERIT and TRIP, insights from the Coordinated Human Service Mobility Plan, as well as rolling stock challenges and cooperative procurement.



Celebrating our Partners

Milestones from Across the Commonwealth

- On May 22, Hampton Roads Transit held a ribbon cutting at the Virginia Aquarium and Marine Science Center for the re-launching of the Wave Trolley's 42nd year of operations along the Virginia Breeze oceanfront.
 - Additionally, HRT cut the ribbon on four new trolleys to modernize the fleet.
- On May 28, Hampton Roads Transit's board approved a System Optimization Plan (SOP).
 - The SOP right-sizes the HRT network, reducing low-performing routes and reallocating operators to increase service on routes with higher demand.
 - The SOP also utilizes microtransit to fill in the gaps in the network, while also improving frequencies on the 757 Express routes.
 - The changes will happen in phases starting in May 2027.



Transform Rail 2.0

DRPT Rail Update

- **Statewide Rail Plan**

- As part of the Virginia Statewide Rail Plan update, DRPT hosted stakeholder meetings for the business/economic development community and the rail industry on May 26 and for the local transit agency community on May 28.
- A Rail Plan Virtual Public Meeting was held the evening of June 1. Over 200 people registered to attend.
- DRPT presented updates to the several organizations: VPRA Board; Virginia Rail Policy Institute Board; and Virginians for High-Speed Rail (VHSR). DRPT will present during a VHSR Webinar on June 29.
- A second round of surveys, stakeholder meetings, and a second virtual public meeting are planned for late summer.

- **Federal Funding and Technical Assistance**

- Federal Railroad Administration opened its Consolidated Rail Infrastructure and Safety Improvements (CRISI) and Rail Crossing Elimination (RCE) programs for applications.
- DRPT is providing technical assistance to the Hampton Roads Transportation Planning Organization's applications to both programs.
- DRPT and VPRA also provided letters of support to Chesterfield County's application to the RCE Program for its Curtis Street project, which is a project included in the Richmond to Raleigh Tier II EIS.

- **Site Visits**

- DRPT conducted DRPT grant-funded project completion inspections for Buckingham Branch Railroad's Millboro and Lick tunnel improvements, its Charlottesville Yard project, and the South Anna siding project, which added approximately 3,500 feet of new siding track in Hanover County.

Expanding Freight Rail and Jobs in Norfolk

Fairwinds Terminal Services LLC, RIA

Consent Agenda

- Fairwinds is a veteran-owned, Virginia-based company that is revitalizing a 131-acre waterfront facility, formerly Lamberts Point Docks, in Norfolk.
- Fairwinds targets defense, energy, and niche non-containerized dry cargo markets with a focus on operations that require moving big and heavy components for third parties on a water-to-rail or rail-to-water basis.
- Fairwinds has applied for Rail Industrial Access (RIA) grant funds in the amount of \$750,000 to rehabilitate 12,000 feet of track to serve this facility.
 - Fairwinds' total capital investment in the facility is estimated at \$200M.
 - Fairwinds is also launching railcar transloading at this site to move products between local container terminals and the mid-west.
 - The grant will help support the creation of 250 new jobs and divert 1,054 trucks from Virginia highways per year.



Transforming Rail in Virginia

Virginia Passenger Rail Authority Updates

- **Long Bridge Project**

- The North Package contractor is constructing a major rail support wall which will enable upcoming phases of track shifts to construct the new rail bridge over Maine Avenue SW in D.C.
- The South Package contractor has completed construction access bulkheads on the Virginia and DC shores of the Potomac River that will be used to launch equipment and materials onto barges, allowing safe and efficient movement on and off the water.

- **King & Commonwealth Bridges**

- CTB members visited the Alexandria Station and King & Commonwealth bridges project, where major bridge work is currently underway. As of June 1, the second of three weekend jump span installations outages is in progress. The third weekend installation will occur later in June.

- **New River Valley Passenger Rail Project**

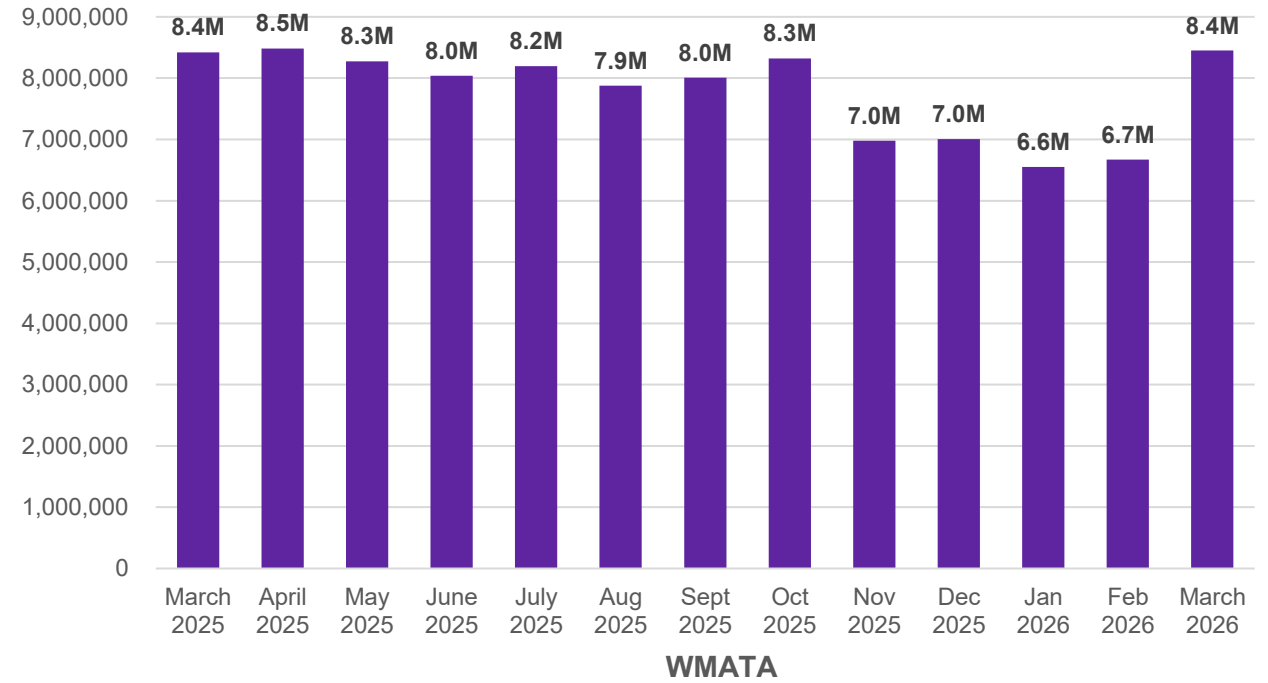
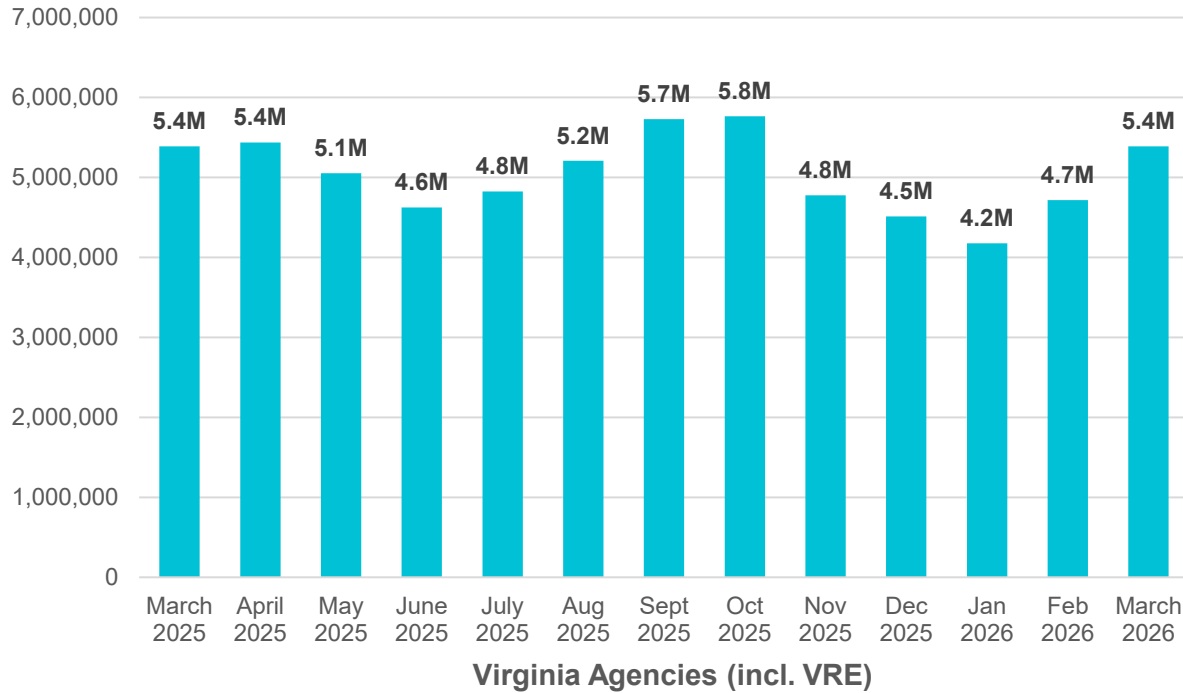
- At the station site in Christiansburg, construction of the high-level passenger platform is progressing; 300 linear feet of concrete for the platform walls has been poured for the 960-footlong platform.
- At the layover facility in Radford, crews are installing ballast in the tracks that were previously installed for this project; the ballast will secure the tracks in place. Norfolk Southern completed a switch/turnout that connects the layover tracks to the mainline tracks.

- **Sidings Projects**

- VPRA and CSX are designing several sections of third track Sidings up and down the rail corridor paralleling I-95. These Sidings will relieve congestion and improve operational fluidity and also enable new service upon completion of TRV projects.
- VPRA staff briefed the VPRA Board of Directors about the design status of the sidings at the May 21 Board Meeting. 30% designs will be submitted throughout Summer 2026.

Statewide Transit Ridership

Statewide Transit Ridership – March 2025 to March 2026

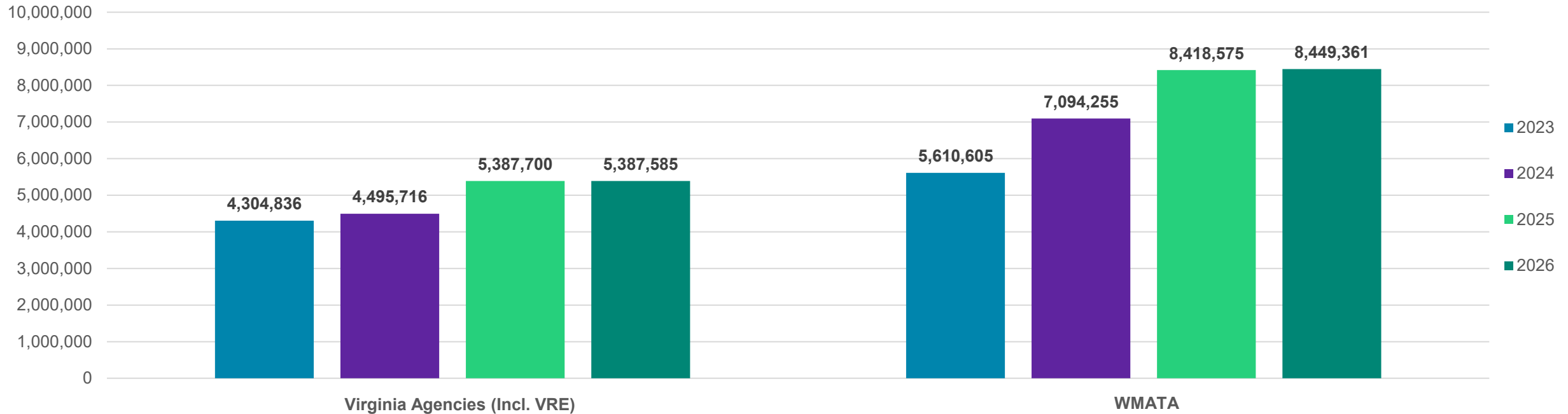


Agencies	March 2025	April 2025	May 2025	June 2025	July 2025	Aug 2025	Sept 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	March 2026	Total*
Virginia Agencies	5,387,700	5,437,004	5,053,320	4,624,290	4,826,487	5,208,249	5,729,123	5,765,456	4,774,932	4,513,370	4,175,539	4,715,787	5,387,585	60,211,142
WMATA	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	6,668,660	8,449,361	92,849,492
Total	13,806,275	13,920,808	13,326,170	12,662,918	13,023,927	13,086,153	13,734,882	14,086,363	11,752,359	11,518,641	10,727,020	11,384,447	13,836,946	153,060,634

*Last 12 Months

Statewide Ridership Comparison: March Year-to-Year

Ridership Comparison: Year-to-Year
2023 – 2026



Mode	2023	2024	2025	2026	2026 vs 2023	2026 vs 2024	2026 vs 2025
Virginia Agencies	4,304,836	4,495,716	5,387,700	5,387,585	25%	20%	0%
WMATA	5,610,605	7,094,255	8,418,575	8,449,361	51%	19%	0%
Total	9,915,441	11,589,971	13,806,275	13,836,946	40%	19%	0%

Virginia Breeze Ridership – March

In March 2026, ridership on VA Breeze routes totaled 7,360 which was:

- 257% higher than original estimates, and
- 9% lower than March 2025

In March 2026, the VA Breeze contributed to a reduction of 355 metric tons of CO₂ equivalent emissions.

Valley Flyer:

- Ridership – 4% lower than March 2025
- Farebox Rev. – 7% lower than March 2025

Piedmont Express:

- Ridership – 28% lower than March 2025
- Farebox Rev. – 30% lower than March 2025

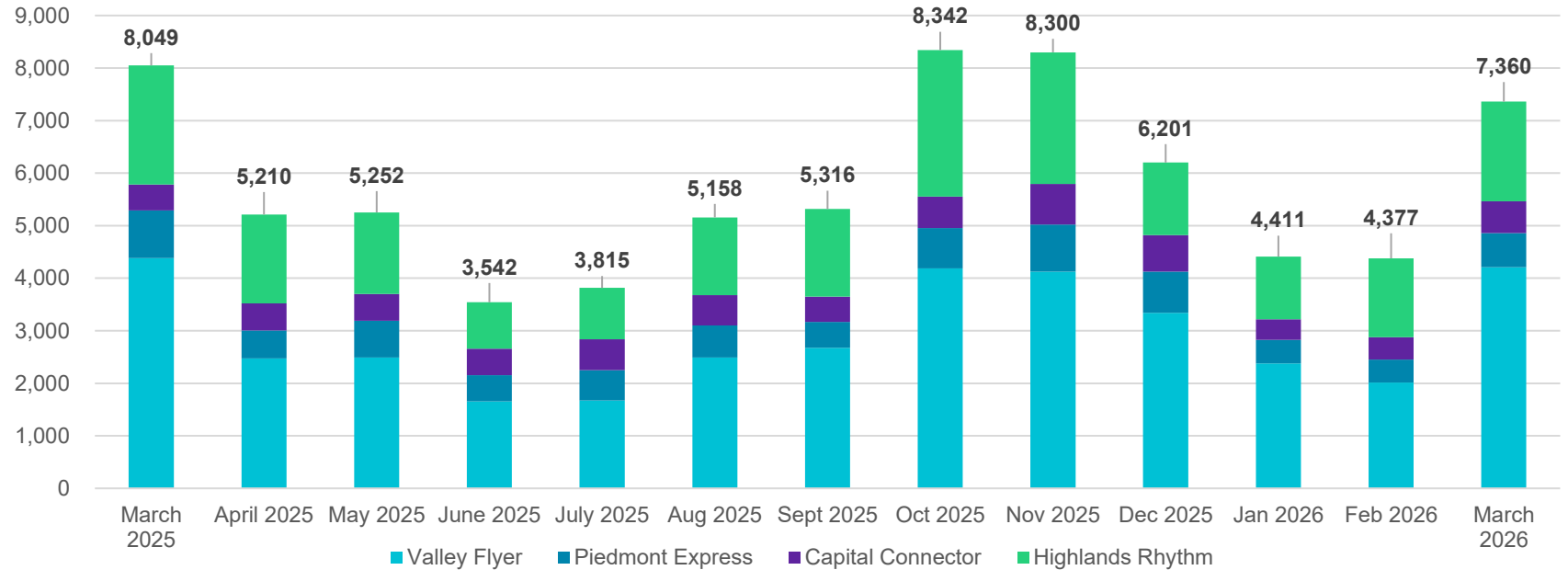
Capital Connector:

- Ridership – 23% higher than March 2025
- Farebox Rev. – 11% higher than March 2025

Highlands Rhythm:

- Ridership – 16% lower than March 2025
- Farebox Rev – 16% lower than March 2025

Virginia Breeze Ridership by Route – March 2025 to March 2026



Route	March 2025	April 2025	May 2025	June 2025	July 2025	Aug 2025	Sept 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	March 2026	Total*
Valley Flyer	4,385	2,475	2,489	1,655	1,675	2,493	2,676	4,189	4,124	3,344	2,377	2,012	4,211	33,720
Piedmont Express	908	531	702	499	577	606	490	767	895	781	451	440	650	7,389
Capital Connector	490	513	508	504	585	581	484	598	778	694	389	424	602	6,660
Highlands Rhythm	2,266	1,691	1,553	884	978	1,478	1,666	2,788	2,503	1,382	1,194	1,501	1,897	19,515
All Routes	8,049	5,210	5,252	3,542	3,815	5,158	5,316	8,342	8,300	6,201	4,411	4,377	7,360	67,284

*Last 12 Months

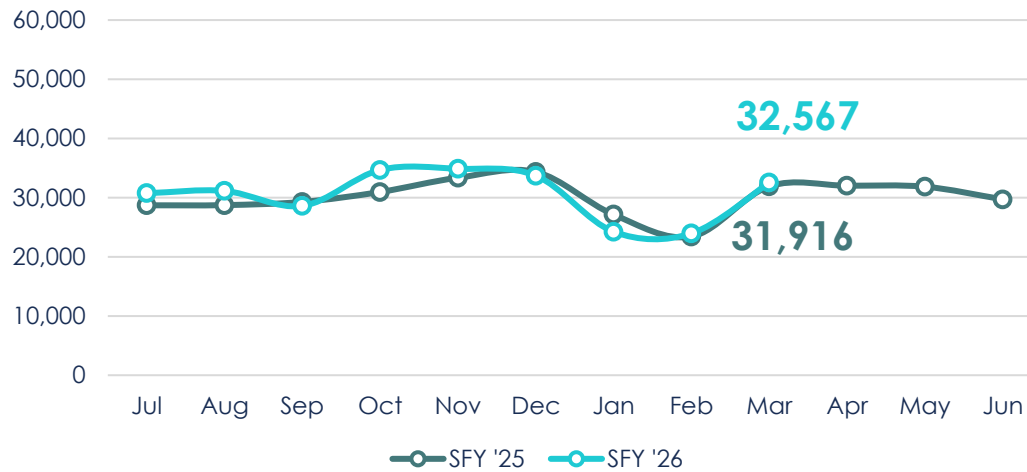
Virginia-Supported Monthly Ridership SFY '26 vs. SFY '25

Select weekend trains operated daily 2/14 – 3/17 due to construction cutover work for the [Portal North Bridge](#) on the NEC.

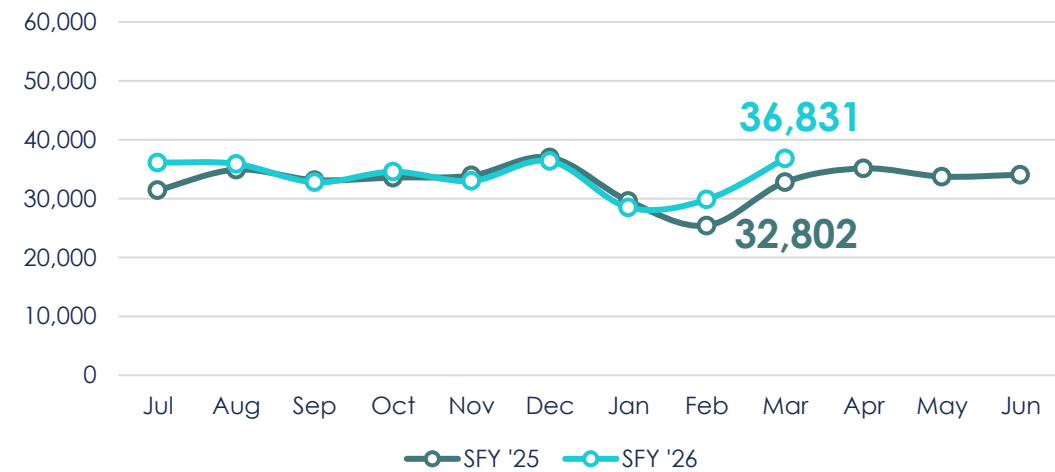
Express buses chart displays both Hampton Roads and Richmond area ridership.

Express bus ridership breakout on Slide 11.

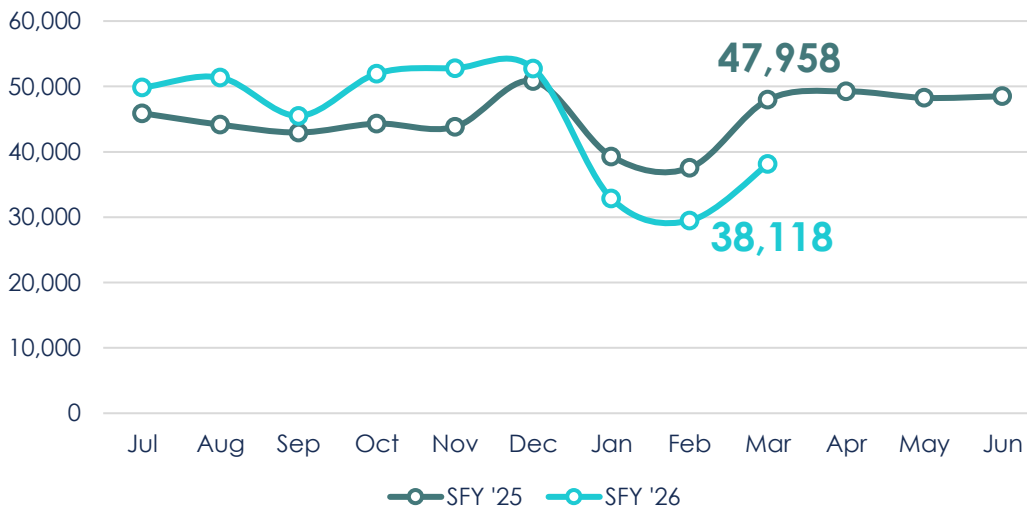
Route 46: Roanoke (+2.0%)



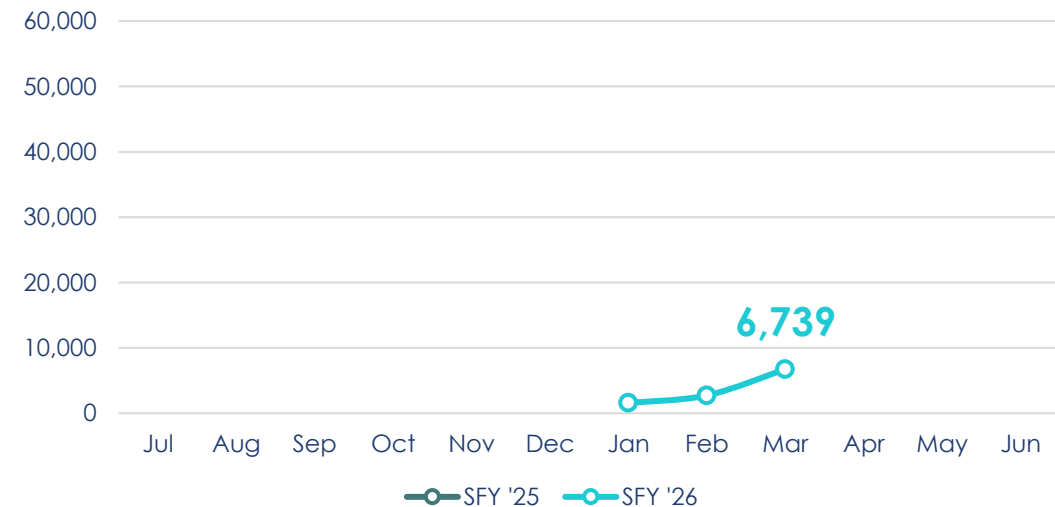
Route 47: Newport News (+12.3%)



Route 50: Norfolk (-20.5%)

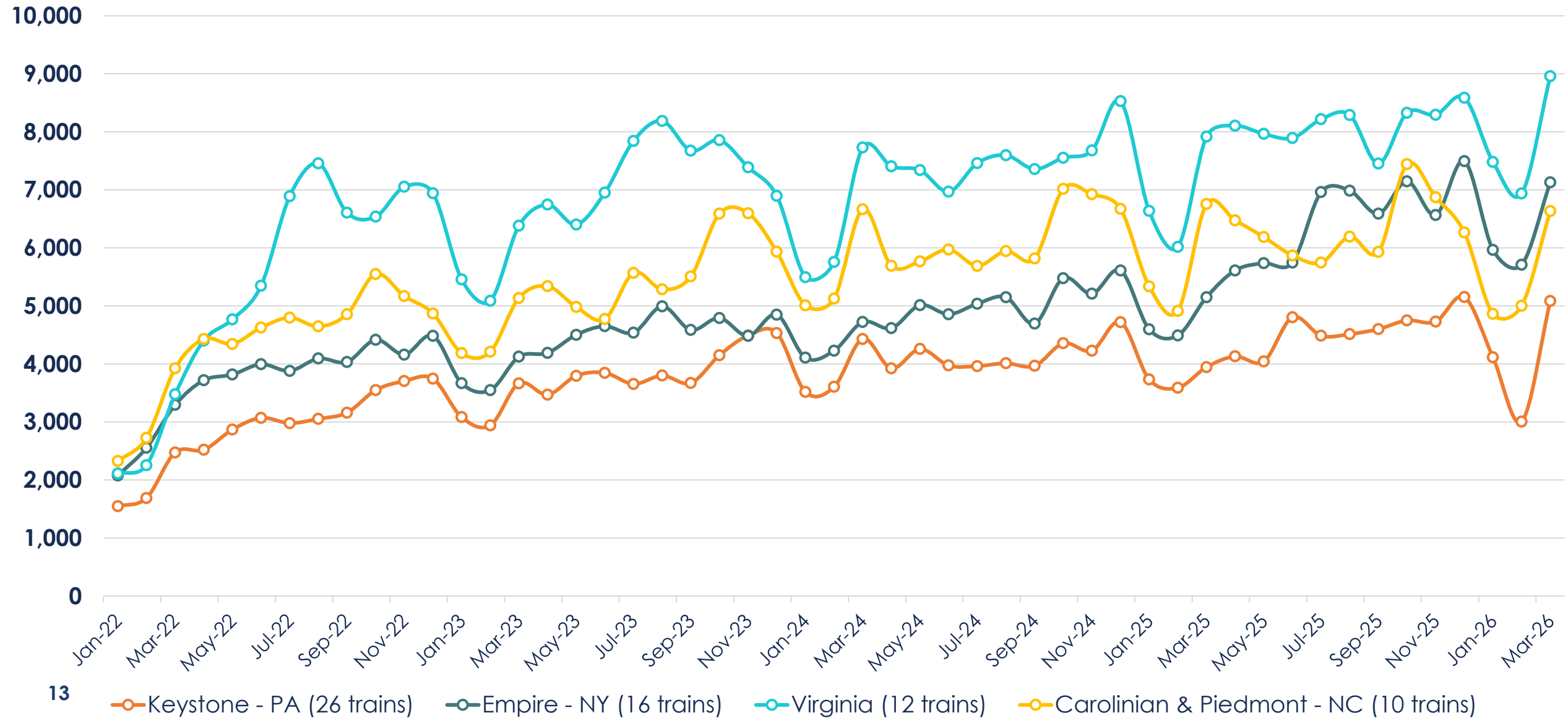


D.C. Express Buses



Virginia & Comparable State-Supported Service Ridership

Normalized: Monthly Ridership ÷ Daily Trains



DRPT FY26 Budget Q2 Update

DRPT Financials

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



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