



# COMMONWEALTH of VIRGINIA

## *Commonwealth Transportation Board*

W. Sheppard Miller, III  
Chairperson

1401 East Broad Street  
Richmond, Virginia 23219

(804) 482-5818

### **DRAFT MINUTES MEETING OF THE COMMONWEALTH TRANSPORTATION BOARD WORKSHOP MEETING**

VDOT Central Auditorium  
1221 East Broad Street  
Richmond, Virginia 23219  
January 14, 2025

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 January 14, 2025. The Chairman, Sheppard Miller, presided and called the meeting to order at 10:05 a.m. beginning with the Pledge of Allegiance.

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

**Absent:** None

**Agenda 1.** I-81 Corridor Improvement Program  
2024 Update and Next Steps  
*Dave Covington, Virginia Department of Transportation*  
*Laura Farmer, Virginia Department of Transportation*  
*Ben Mannell, Virginia Department of Transportation*  
*Referenced by attachment of presentation.*

**Agenda 2.** Hitachi Energy Rail Industrial Access Application  
*Mike Todd, Virginia Department of Rail and Public Transportation*  
*Referenced by attachment of presentation.*

**Agenda 3.** DRPT-NCDOT Memorandum of Agreement  
*Emily Stock, Virginia Department of Rail and Public Transportation*  
*Referenced by attachment of presentation.*

*Virginia Secretary of Education, Aimee Rogstad Guidera, attended the Board meeting at the invitation of the Chair. Secretary Guidera thanked the VDOT team for their work in clearing the roads to facilitate students returning to classes during the winter weather experienced the week of January 6, 2025.*

*The Chair suspended the meeting at 11:45 a.m. on January 14, 2025 for lunch.*

*The Chair called the suspended meeting to order at 12:45 p.m. on January 14, 2025.*

- Agenda 4.** Preliminary FY 2026 - 2031  
Commonwealth Transportation Fund Six-Year Financial Plan  
*Laura Farmer, Virginia Department of Transportation*  
*Referenced by attachment of presentation.*
- Agenda 5.** SMART SCALE Round 6 Staff Recommended Scenario  
*Brooke Jackson, Office of Intermodal Planning and Investment*  
*Referenced by attachment of presentation.*
- Agenda 6.** Director's Items  
*Tiffany Robinson, Virginia Department of Rail and Public Transportation*  
*Referenced by attachment of presentation.*
- Agenda 7.** Commissioner's Items  
*Stephen Brich, Virginia Department of Transportation*
- Agenda 8.** Secretary's Items  
*Shep Miller, Secretary of Transportation*

**ADJOURNMENT:**

*The meeting adjourned at 2:35 p.m. on January 14, 2025.*

*Respectfully Submitted:*

*Carol Mathis,*

*Assistant Secretary to the Board*

###



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## **COMMONWEALTH TRANSPORTATION BOARD WORKSHOP AGENDA**

**VDOT Central Office Auditorium  
1221 East Broad Street  
Richmond, Virginia 23219  
January 14, 2025  
10:00 a.m.**

1. I-81 Corridor Improvement Program  
2024 Update and Next Steps  
*Dave Covington, Virginia Department of Transportation  
Laura Farmer, Virginia Department of Transportation  
Ben Mannell, Virginia Department of Transportation*
2. Hitachi Energy Rail Industrial Access Application  
*Mike Todd, Virginia Department of Rail and Public Transportation*
3. DRPT-NCDOT Memorandum of Agreement  
*Emily Stock, Virginia Department of Rail and Public Transportation*
4. Preliminary FY 2026 - 2031  
Commonwealth Transportation Fund Six-Year Financial Plan  
*Laura Farmer, Virginia Department of Transportation*
5. SMART SCALE Round 6 Staff Recommended Scenario  
*Brooke Jackson, Office of Intermodal Planning and Investment*
6. Director's Items  
*Tiffany Robinson, Virginia Department of Rail and Public Transportation*
7. Commissioner's Items  
*Stephen Brich, Virginia Department of Transportation*
8. Secretary's Items  
*Shep Miller, Secretary of Transportation*

## #

# **I-81 CORRIDOR IMPROVEMENT PROGRAM**

## 2024 Update and Next Steps



January 14, 2025









# I-81 Corridor Improvement Program- Overview

- **Capital program update**
- **Improvement program revenue update**
- **Further improvements**
- **Next steps**

# Takeaway Scorecard

Operational Projects

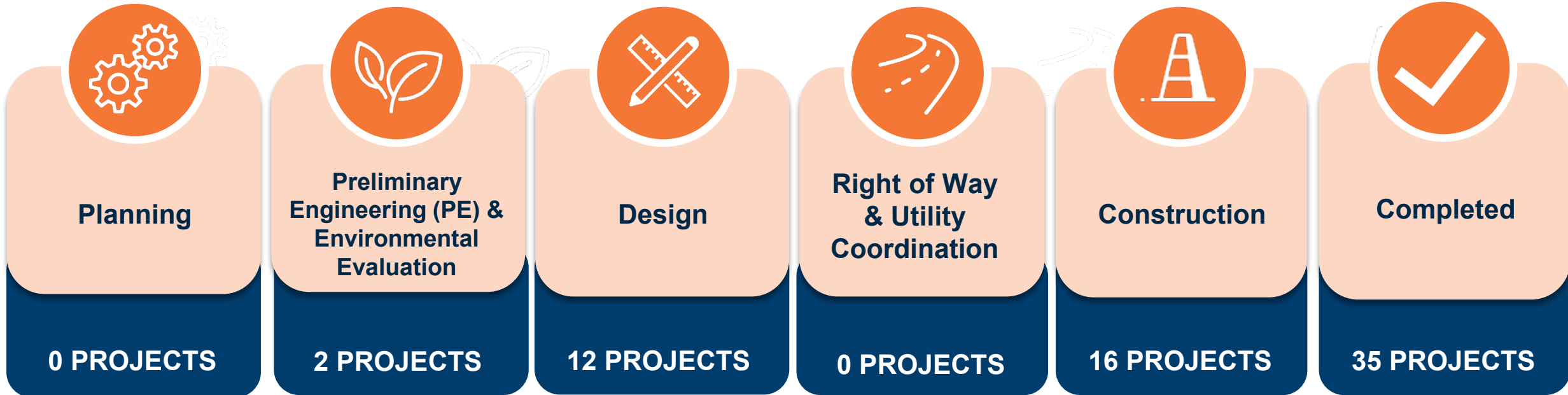
Capital Projects

Projects	Status	Anticipated Completion
Improved Incident Clearance 	Complete	N/A
Safety Service Patrol Expansion 	Complete	N/A
Additional Cameras (51) 	Complete	N/A
Additional Digital Message Signs (30) 	Complete	N/A
Arterial and Signal Upgrades 	Underway	June 2025
Completed Projects (35) 	Complete	N/A
Active Construction Projects (16) 	Underway	March 2031
Remaining capital projects (14) 	Upcoming Projects	All complete by 2035

# Project Development Process (Capital Projects)

## Project Status Today (65 Projects)

\* Note – Due to the addition of the southbound Exit 137 to Exit 128 project in Salem District, there are now 65 Capital Improvement Projects within the Program.



## Project Status October 2023 (64 Projects)



# Bristol District Project Status (Capital Projects)

## Completed Projects:

- Exit 26 SB Acceleration Lane Extension (Emory)
- Exit 26 SB Deceleration Lane Extension (Emory)
- Exit 67 Deceleration Lane Extension (South of Wytheville)
- Exit 19 Deceleration Lane Extension (Abingdon)
- Exit 84 SB Deceleration Lane Extension (North of Fort Chiswell)
- Bundle project (Exit 39 NB Decel, Exit 47 SB Accel, Exit 39 SB Decel, Exit 43 SB Accel)
- Exit 39 SB Acceleration Lane Extension (Seven Mile Ford)
- Exit 47 NB Acceleration Lane Extension, single phase DB (Marion)
- Exit 54 SB Auxiliary Lane - (South of Rural Retreat)
- Exit 17 SB Acceleration Lane Extension (Abingdon)
- MM 39.5 to MM 40.8 NB Truck Climbing Lane (Chilhowie)
- Four curve improvements (chevron signs in Wytheville and Abingdon)

+12



+1



+4



+1





# Bristol District Project Status (Capital Projects)

## Projects Under Construction:

- **MM 32.2 to MM 33.5 NB Truck Climbing Lane (Chilhowie) – Completion June 2025**
- **MM 34 to MM 33 SB Truck Climbing Lane (Washington County) – Completion June 2025**
- **Exit 81 SB Extend Deceleration Lane (Wythe County) – Completion November 2025**
- **Exit 10 to Exit 7 SB Widening (Bristol) – Completion November 2025**
- **Auxiliary Lane SB Exit 73 to Exit 72 – Completion November 2026**
- **I-77 NB Extend Deceleration Lane (Wytheville) – Completion November 2026**
- **Exit 72 NB Extend Deceleration Lane (Wytheville) – Completion November 2027**
- **Auxiliary Lane I-77 Exit 40 to I-81 Exit 72 (Wytheville) – Completion November 2027**

# Salem District Project Status (Capital Projects)

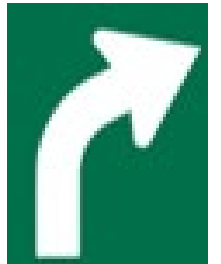
## Completed Projects:

- Exit 89 NB Acceleration Lane Extension (Pulaski)
- Troutville Rest Area SB Entrance and Exit Extension (2 projects) - Troutville
- Three curve improvements (chevron signs south of Draper and south of Natural Bridge)

+3



+3



## Projects Under Construction:

- Exit 137 to Exit 141 Widening NB and SB (Design-Build, 2 projects bundled) – Salem
  - Completion January 2026
- Exit 143 to Exit 150 Widening NB and SB (Design-Build) – Roanoke to Troutville
  - Completion March 2031

# Staunton District Project Status (Capital Projects)

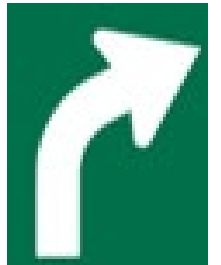
## Completed Projects:

- Exit 302 NB Accel, Exit 302 SB Decel, Exit 283 SB Accel,
- Exit 269 NB Decel, Exit 279 SB Accel
- Exit 291 NB Accel, Exit 296 SB Accel, Exit 304 NB Accel
- Exit 205 SB Accel, Exit 205 NB Accel (Raphine)
- One curve improvement (chevron signs at Mount Jackson)

+10



+1



## Projects Under Construction:

- Exit 221 to Exit 220 SB Auxiliary Lane – Completion October 2025
- Exit 221 to Exit 225 NB and SB Widening – Completion June 2027
- MM 299 to MM 296 SB Widening – Completion September 2027
- Weyers Cave Truck Climbing Lanes (NB & SB, 2 Projects) – Complete 2028

# Upcoming Capital Projects (Corridor-wide)

Bristol District	Project Description	Anticipated Construction Start
	Exit 45 NB Deceleration Lane Extension (Marion)	2025

Salem District	Project Description	Anticipated Construction Start
	Exit 94 SB Acceleration Lane, Exit 105 NB Acceleration Lane, Exit 162 NB Acceleration Lane	2025
	Exit 128 to Exit 137 Widening NB and SB (Ironto to Salem) – 2 Projects	2025/2026
	MM 116 to Exit 128 Widening NB Only (Christiansburg to Ironto)	2028

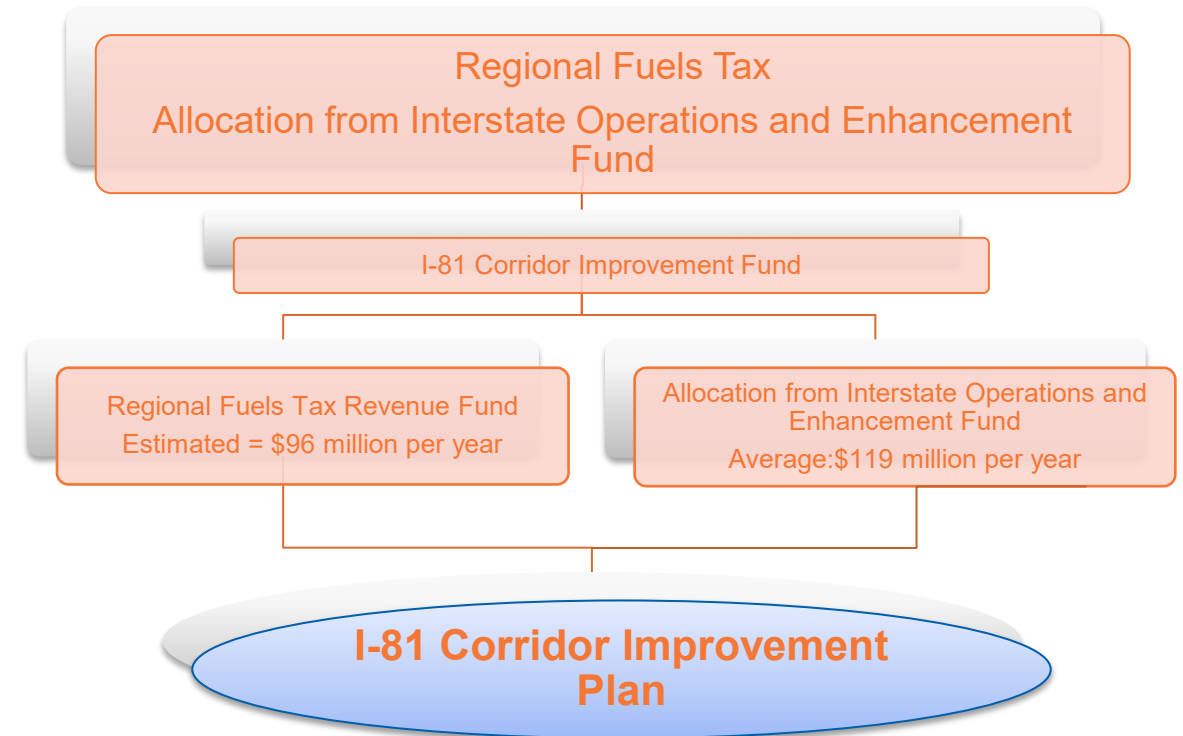
  

Staunton District	Project Description	Anticipated Construction Start
	MM 242 to MM 248 NB and SB Widening (Harrisonburg)	2025
	Exit 313 to Exit 317 NB and SB Widening – Construction 2028 (Winchester)	2028
	Mount Sidney Rest Area (SB Deceleration Lane, SB Acceleration Lane, NB Acceleration Lane)	2028
	Exit 205 to Exit 200 SB Widening (Raphine to Fairfield)	2028
	Exit 188 NB Acceleration Lane	2025

# Financial Update

# Funding Sources and Structure

- **Dedicated funding for the I-81 Program is deposited in the I-81 Corridor Improvement Fund and includes:**
  - Regional Fuels Tax along the I-81 Corridor
  - Share of statewide revenues from allocation of the IOEP
- **Regional Fuels Tax**
  - July 1, 2019 through June 30, 2020, additional 2.1% tax on gasoline and diesel sold by a distributor to a retail dealer
  - Effective July 1, 2020, changed to a per gallon rate subject to annual CPI-U adjustment
  - Current tax rate as of July 1, 2024: 9.0 cents/gallon gasoline; 9.1 cents/gallon diesel
  - Can be leveraged for debt service and paygo
- **Allocation from IOEP**
  - I-81 receives allocation equal to ratio of Vehicle Miles Traveled (VMT) on I-81 by vehicles Class 6 or higher to total VMT on all Interstate highways
  - Can provide funding only for paygo



# Additional Funding

- **Chapter 2 Budget Bill (HB 6001, 2024 Special Session I)**
  - Provided \$70 million of General Fund from the first year (FY 2025) to support the advancement of projects in the Interstate 81 Corridor
- **Federal Earmark**
  - Provided \$42 million from Highway Infrastructure Programs (HIP) Community Project Grant for I-81 Corridor Improvements
- **General Fund Surplus from FY 2024**
  - To provide \$175 million to support continue advancement of projects in the Interstate 81 Corridor
  - Subject to appropriation during the 2025 General Assembly Session

**Total of \$287 million of directed funding to Interstate 81**

# Sources – Revenue Performance and Projections

Sources	Actuals Through FY 2024	FY 2025*	FY 2026**	FY 2027	FY 2028	FY 2029	FY 2030	Total
Regional Fuels Tax	\$380.3	\$90.2	\$93.2	\$95.2	\$97.3	\$99.5	\$101.6	\$957.3
Interstate Operations and Enhancement Program Allocation	354.8	84.5	114.7	118.7	123.2	133.3	138.5	1,067.7
Other Sources Prior to FY 2021/Other	29.3	112.0	175.0	-	-	-	-	316.3
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-
Interest Income	29.9	-	-	-	-	-	-	29.9
<b>Total</b>	<b>\$794.3</b>	<b>\$286.7</b>	<b>\$382.9</b>	<b>\$213.9</b>	<b>\$220.5</b>	<b>\$232.8</b>	<b>\$240.1</b>	<b>\$2,371.2</b>
Planned Debt for Construction	199.4	199.4	-	334.2	-	-	266.9	1,000.0
<b>Total</b>	<b>\$993.7</b>	<b>\$486.1</b>	<b>\$382.9</b>	<b>\$548.1</b>	<b>\$220.5</b>	<b>\$232.8</b>	<b>\$507.0</b>	<b>\$3,371.2</b>

*Estimate Sources:*

*Regional Fuels Tax estimate provided by the Virginia Department of Taxation, December 2023*

*Interstate Operations and Enhancement Program, Commonwealth Transportation Fund Six-Year Financial Plan, June 2024*

*\*FY 2025 Other Sources is the General Fund commitment and the federal Highway Infrastructure Programs Community Project Grant*

*\*\*FY 2026 Other Sources is the FY 2024 General Fund Surplus dedicated to I-81 (subject to future appropriation)*



# Uses - Support I-81 Corridor Improvement Program

Uses (in millions)	Through FY 2024*	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Debt Service	\$12.3	\$5.3	\$14.0	\$9.7	\$25.2	\$22.9	\$22.9	\$112.3
Funding Available for Construction	780.7	280.1	367.1	202.4	193.9	208.5	216.8	2,249.5
Administration and Financing Costs	1.2	1.3	1.8	1.8	1.4	1.4	0.4	9.3
<b>Total</b>	<b>\$794.3</b>	<b>\$286.7</b>	<b>\$382.9</b>	<b>\$213.9</b>	<b>\$220.5</b>	<b>\$232.8</b>	<b>\$240.1</b>	<b>\$2,371.2</b>
Planned Debt to support Construction	199.4	199.4	-	334.2	-	-	266.9	1,000.0
<b>Total with Planned Debt</b>	<b>\$993.7</b>	<b>\$486.1</b>	<b>\$382.9</b>	<b>\$548.1</b>	<b>\$220.5</b>	<b>\$232.8</b>	<b>\$507.0</b>	<b>\$3,371.2</b>

\*As of June 30, 2024; unaudited

*FY 2026 Funding available for Construction includes the FY 2024 General Fund Surplus dedicated to I-81 (subject to future appropriation)*

# I-81 Corridor Program – Project Costs

- **The estimated cost of all improvements totals \$3.6 billion, with projects funded through 2035 (based on the current revenue assumptions and debt model)**
  - **Based on recommendations from the Advisory Committee, the CTB added the Southbound MM 137-128 Widening to the I-81 CIP to advance with Northbound and prioritized the remaining planned widening segments on corridor in December 2023**
  - **CTB supported adding the remaining two projects in the original prioritized list in the following order, when revenue assumptions support their inclusion:**
    - UPC 116281 Widen to 3 lanes northbound and southbound from MM 312 to MM 318 (Winchester)
    - UPC 116196 Add northbound lane from MM 116 to MM 128 (Christiansburg)

**This prioritization was recommended to prevent a continuous work zone for 21 miles for a period of 4 to 5 years**

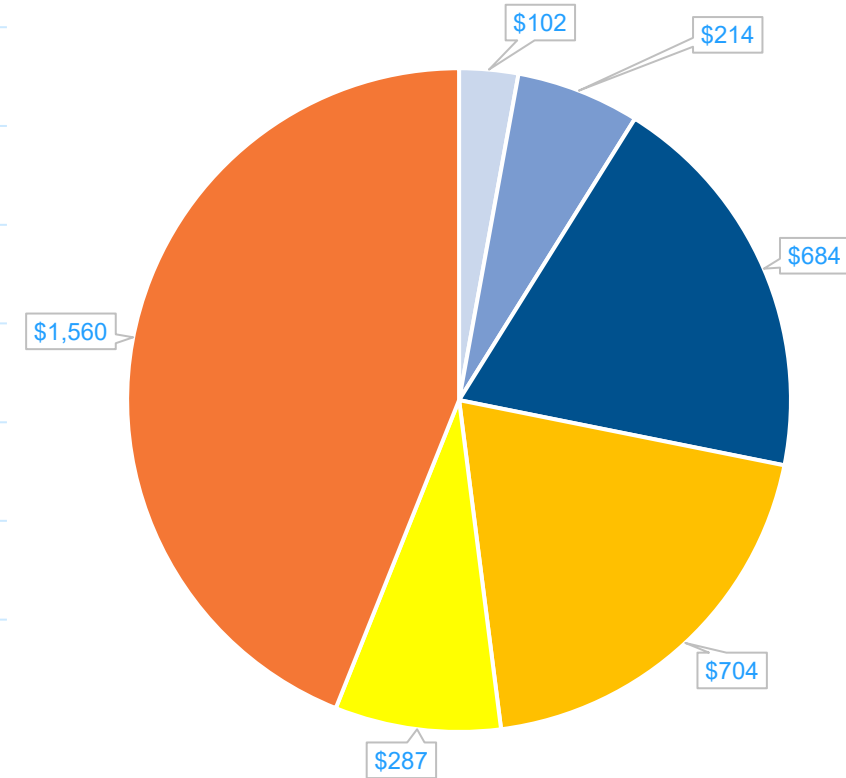
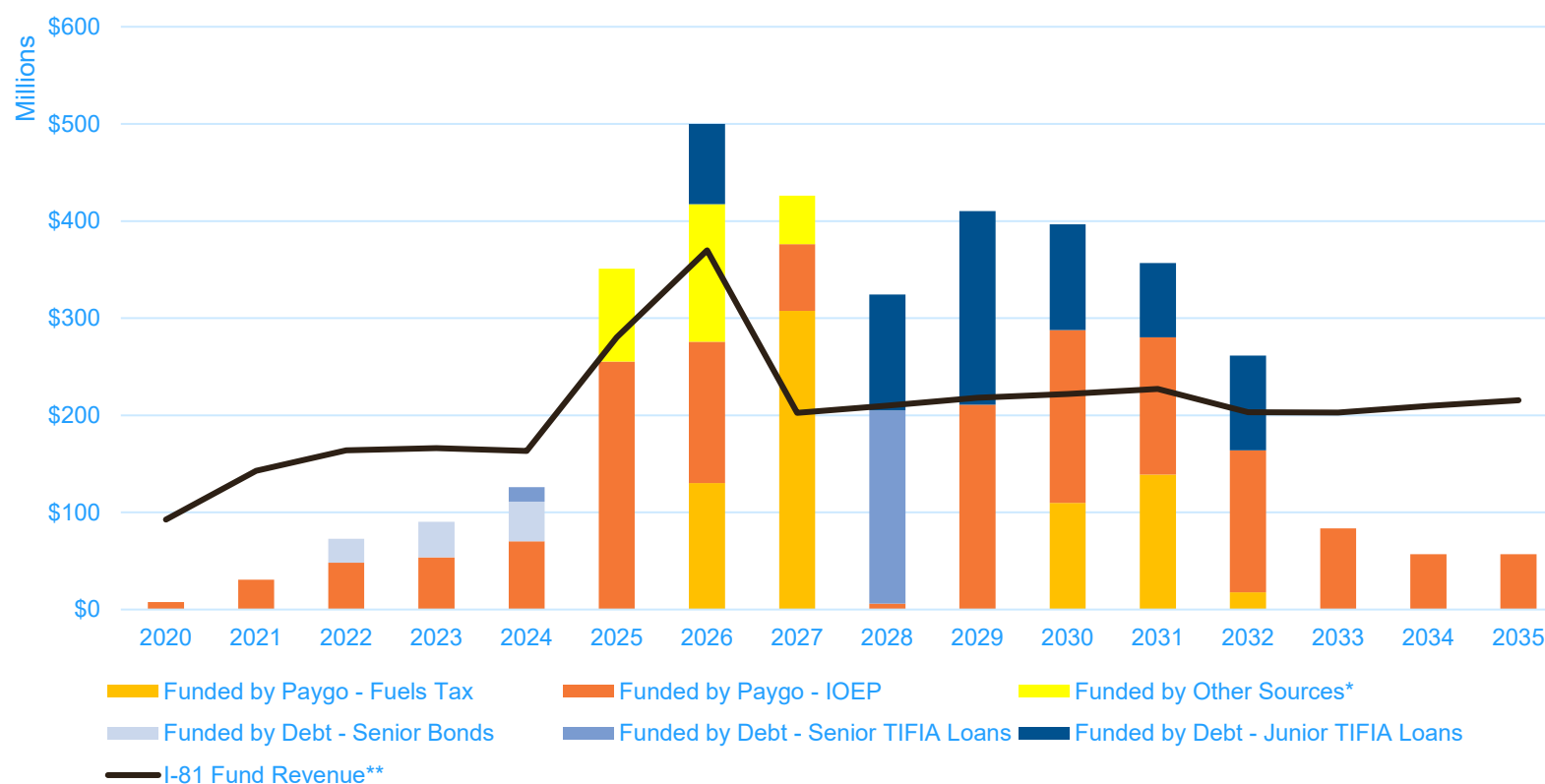
# Project Status in SYIP – I-81 Corridor Plan

- **Because of the flexibility provided by Chapter 2 (2024 Special Session I), the two remaining candidate projects were added to the current SYIP funding PE and RW activities:**
  - **UPC 116196 Add northbound lane from MM 116 to MM 128 (Christiansburg, current estimate: \$459 million)**
  - **UPC 116281 Widen to 3 lanes northbound and southbound from MM 312 to MM 318 (Winchester, current estimate: \$480 million)**
- **Current revenue projections can support funding the completion of the current I-81 program by 2035 with some residual funds**
  - **Construction schedules for the remaining widenings may extend beyond the 2035 horizon**

# Extended Financial Outlook for I-81 Program

# Preliminary Funding by Year and Source

- The current I-81 Program of \$3.6 billion is fully funded by a mix of IOEP and fuels tax pay-go as well as multi-lien fuels tax debt



\* including \$42 million Federal Earmark, \$70 million General Fund appropriated in FY 2025, and \$175 million General Fund Surplus dedicated to I-81 (subject to future appropriation)

\*\* net of financing payments

# Potential Additional Candidate Projects

- **The 2018 CIP identified 106 projects for consideration—64 projects were prioritized for funding**
- **Five additional candidate projects were identified beyond the original 64—these were the most complex, highest risk segments of the remaining capital projects from the CIP**
- **CTB took action to add one of the additional candidate projects to the SYIP—southbound widening between Exits 137 to 128; this resulted in a \$70M cost savings on the delivery of that project as well as avoiding the creation of a bottleneck**

# Funding Plan for Additional Candidate Projects

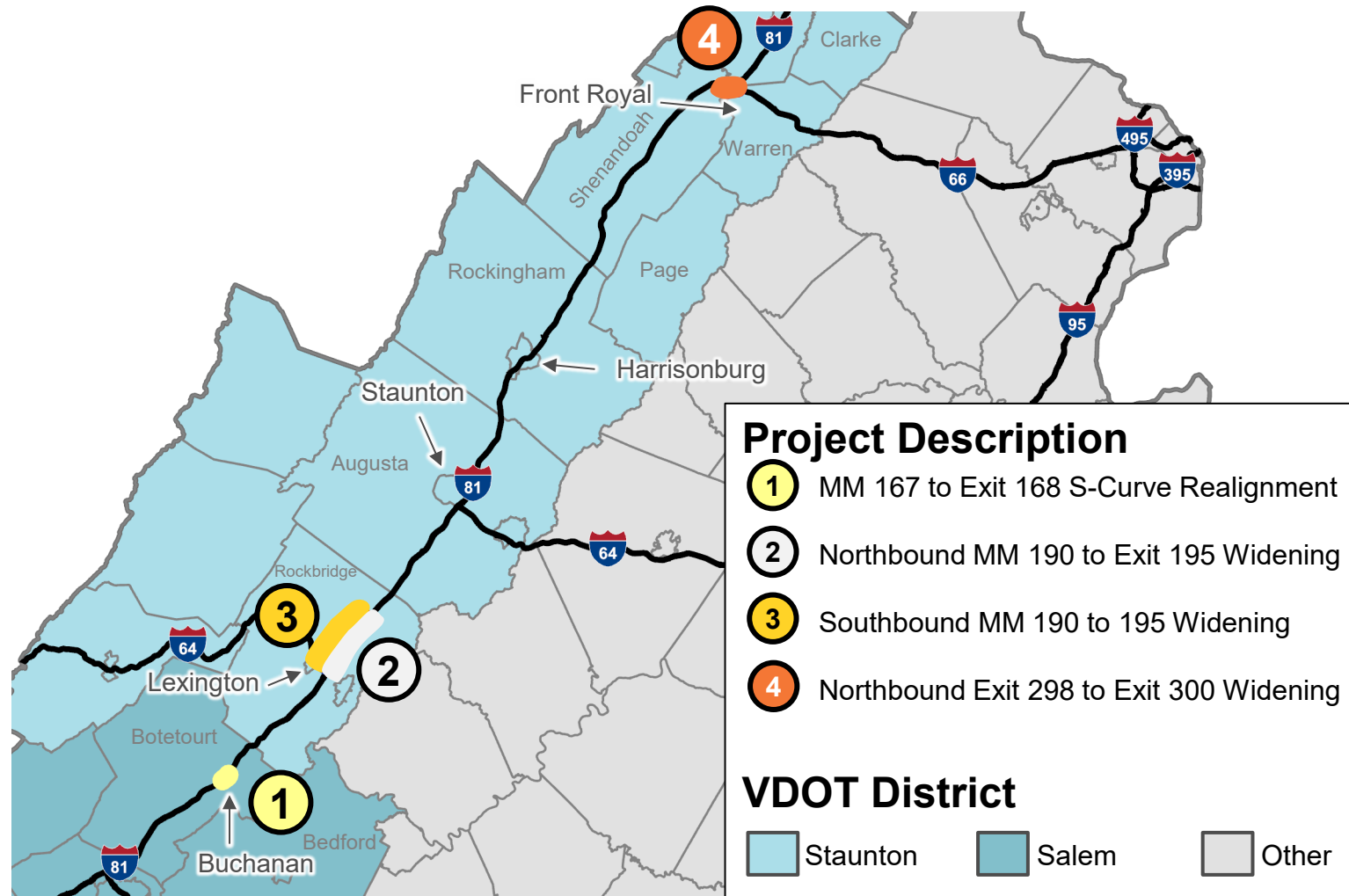
- The existing I-81 Program of 65 projects totaling \$3.6 billion should be fully funded by FY 2035
- After funding the existing Program scope, there are residual I-81 Fund revenues that can advance the additional candidate projects
- Four Additional Candidate Projects from the CIP have been identified, and their current cost estimates in 2024 dollars are \$656 million

Project	District	Description	2024 Estimate Midpoint (in millions)
1	Staunton	NB Widening MM 190-195	\$110.0
2	Staunton	SB Widening MM 190-195	172.0
3	Staunton	NB Widening MM 298-300	100.0
4	Salem	NB/SB S-Curves MM 167-168	274.0
Total Cost			\$656.0

- Not advancing the candidate projects could incur inflation costs of \$20 million and growing per annum\*

\* Assumes an annual 3.0% inflation rate

# Project Map – Additional Candidate Projects





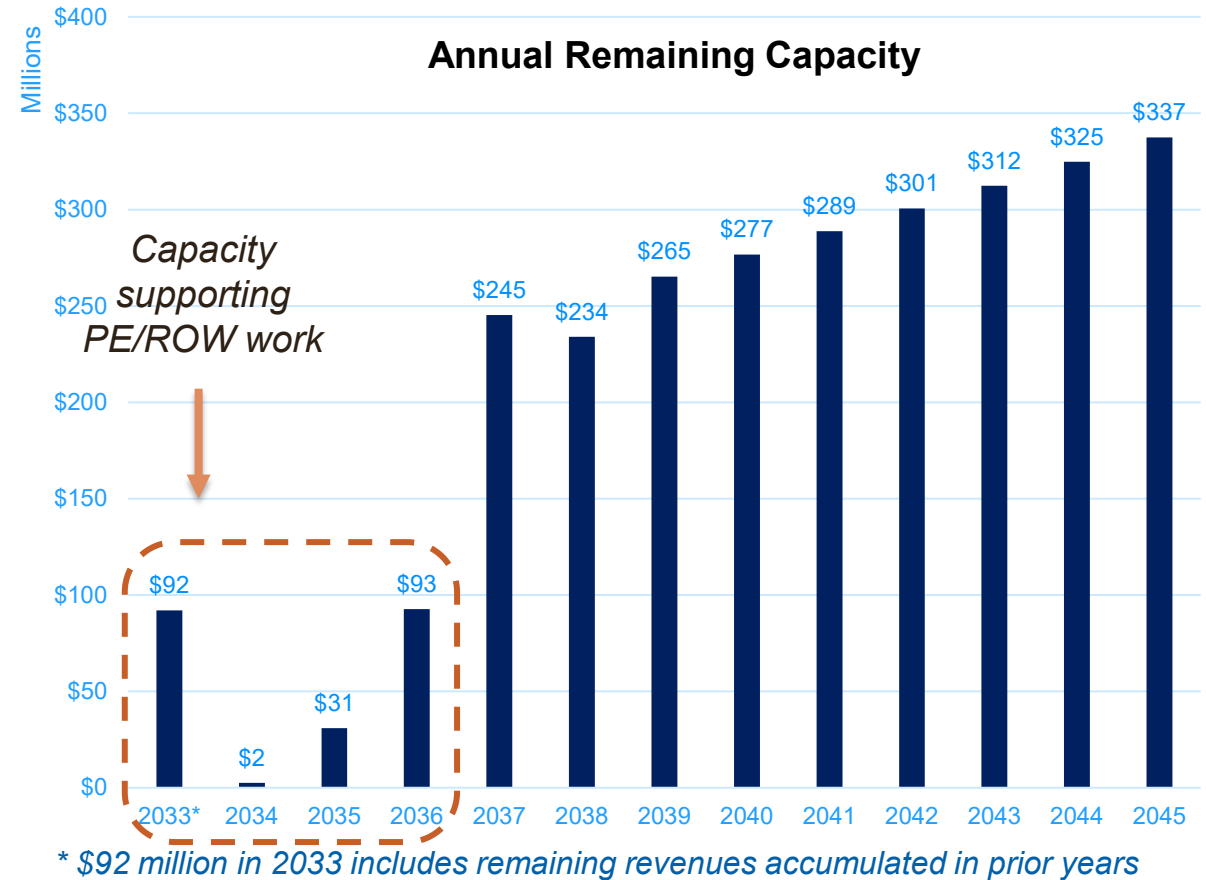
# Additional Candidate Projects Advanced Schedules

- The preliminary analysis indicates that the residual revenues can support implementing the Four Additional Candidate Projects to complete in mid 2030s
- There could be multiple combinations of when each of the Four Additional Candidate Projects can be completed. Below is an example:

Project	District	Description	Example Schedule	
			Completion	Cost (in millions)
1	Staunton	NB Widening MM 190-195	FY 2036	\$146.3
2	Staunton	SB Widening MM 190-195	FY 2036	228.8
3	Staunton	NB Widening MM 298-300	FY 2034	125.4
4	Salem	NB/SB S-Curves MM 167-168	FY 2036	364.4
<b>Total Cost</b>				<b>\$864.9</b>

# Remaining Capacity

- After funding the existing I-81 Program and the Four Additional Candidate Projects, there are remaining revenue capacities starting FY 2033 to support more projects
- PE and ROW work could be implemented from FY 2033 to FY 2036, while construction can commence in FY 2038 when a greater amount of annual revenues become available



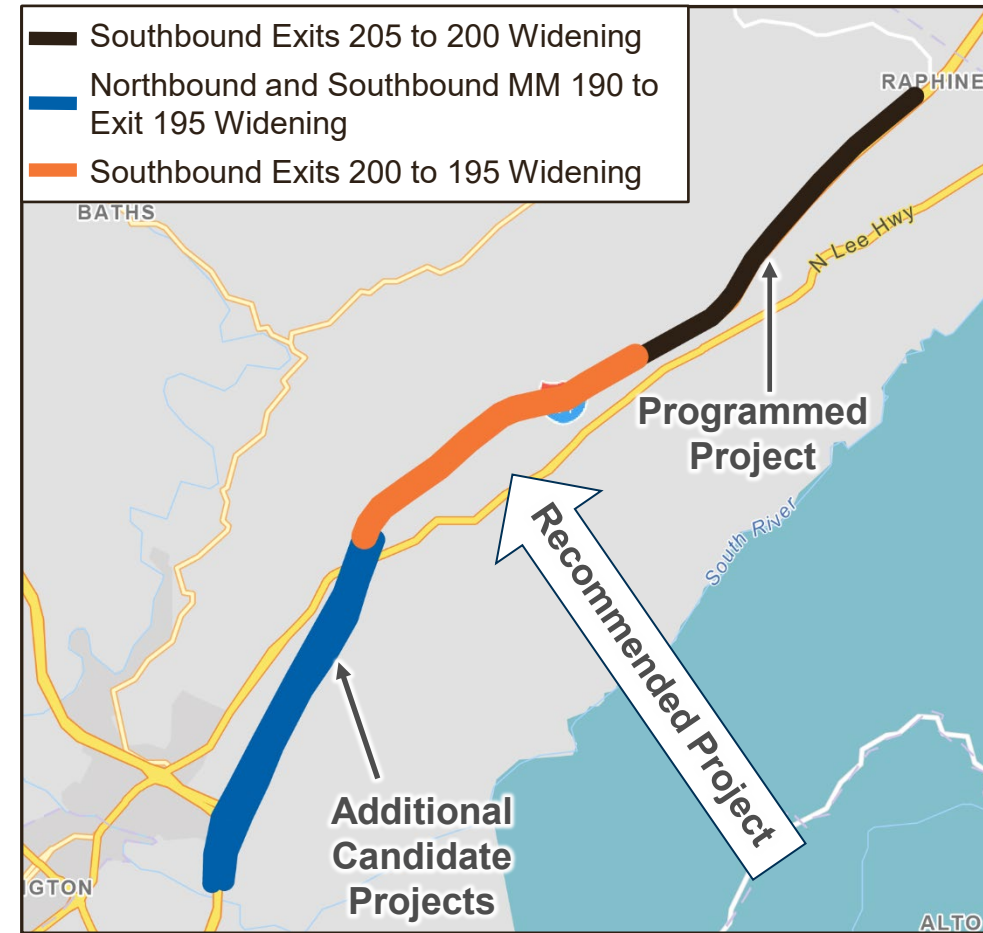
# Planning for Further Improvements on Interstate 81

# Recommended Project

- Reviewed remaining 2018 CIP projects and identified recommended project
- Addresses safety and “gap”
- Opportunity to include this project with existing project(s) to achieve economy of scale and reduce costs

Description	Direction	Range*	
Widening Exit 200 to Exit 195	Southbound	\$176.0 M	\$195.0 M

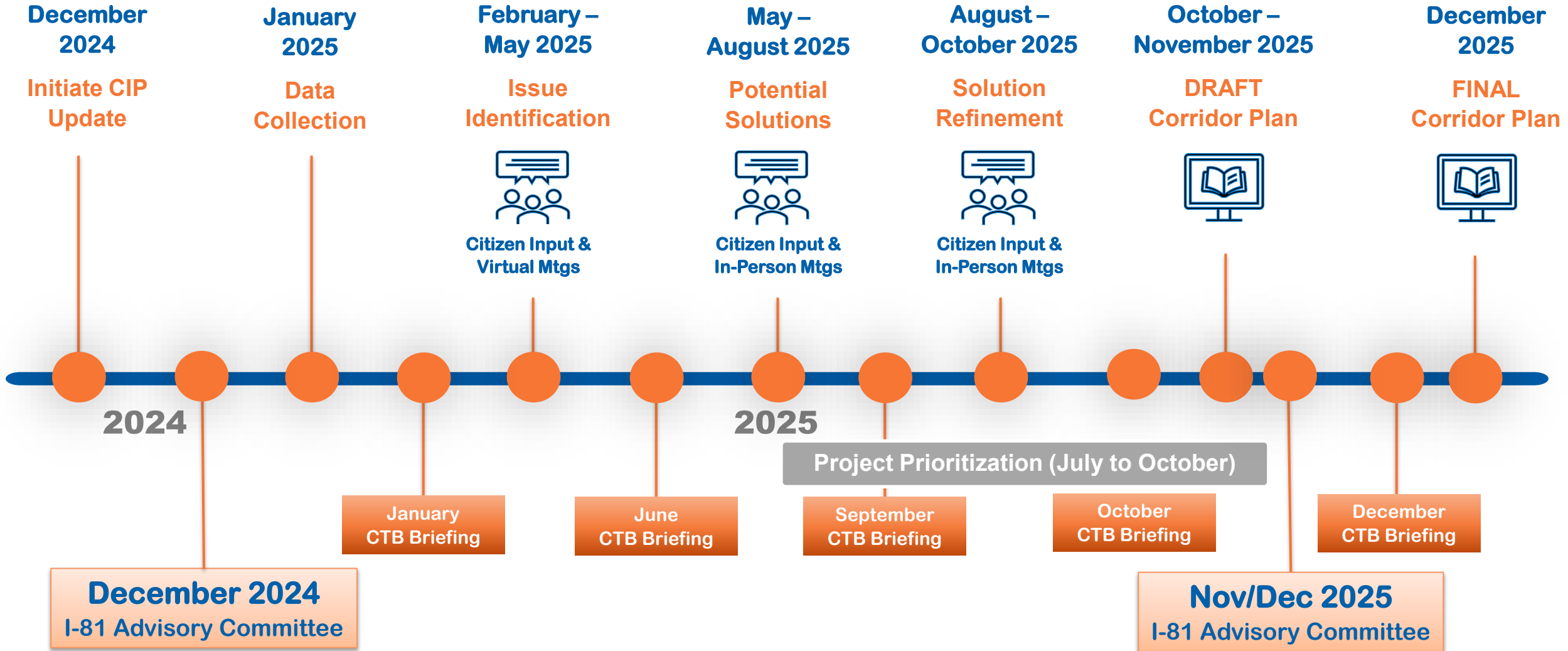
\* Estimates are in uninflated 2024 dollars



# Update to Corridor Improvement Plan

- **Current financial outlook allows for additional projects for inclusion in the program**
- **New tranche of I-81 projects to be added to the program need to be identified**
- **Remaining 36 projects from the original CIP will be re-evaluated in the update**
- **Corridor Improvement Plan update to begin in 2025**
- **CIP update will include:**
  - **Problem identification**
  - **Potential solutions identification**
  - **Recommended priorities**
  - **Public outreach**
  - **I-81 Advisory Committee briefings**
  - **CTB briefings**

# Tentative CIP Schedule: November 2024 – December 2025



# Public Outreach Anticipated

## Virtual Meetings and Citizen Input

- Supporting issue identification
- All in-person meetings will include a virtual component

## In-Person Public Meetings (8: 2 sets of 4 meetings)

- Supporting potential project solutions (4) and project refinement and prioritization (4)
- Locations: Bristol, Salem, and Staunton (north and south)

## Five CTB Briefings

## Two Advisory Committee Briefings

# Recommendations and Next Steps

- **Recommendations:**
  - **Move forward with advancing the last five 2018 CIP projects to the Six-Year Improvement Program as funding becomes available**

Project	District	Description
1	Staunton	NB Widening MM 190-195
2	Staunton	SB Widening MM 190-195
3	Staunton	NB Widening MM 298-300
4	Salem	NB/SB S-Curves MM 167-168
5	Staunton	SB Widening MM 195-200

- **Initiate update of the next I-81 CIP in accordance with the Code of Virginia § 33.2-3604**



# Summary

- **Updates to project estimates (to reflect market conditions), refined project scoping, and debt assumptions extended delivery of the original program of projects**
- **Revenue and allocations that support Interstate 81 Improvements continue to remain strong to support project delivery**
- **Capacity for additional projects will begin to be available from the program's current funding sources sooner, as a result of recent infusions**

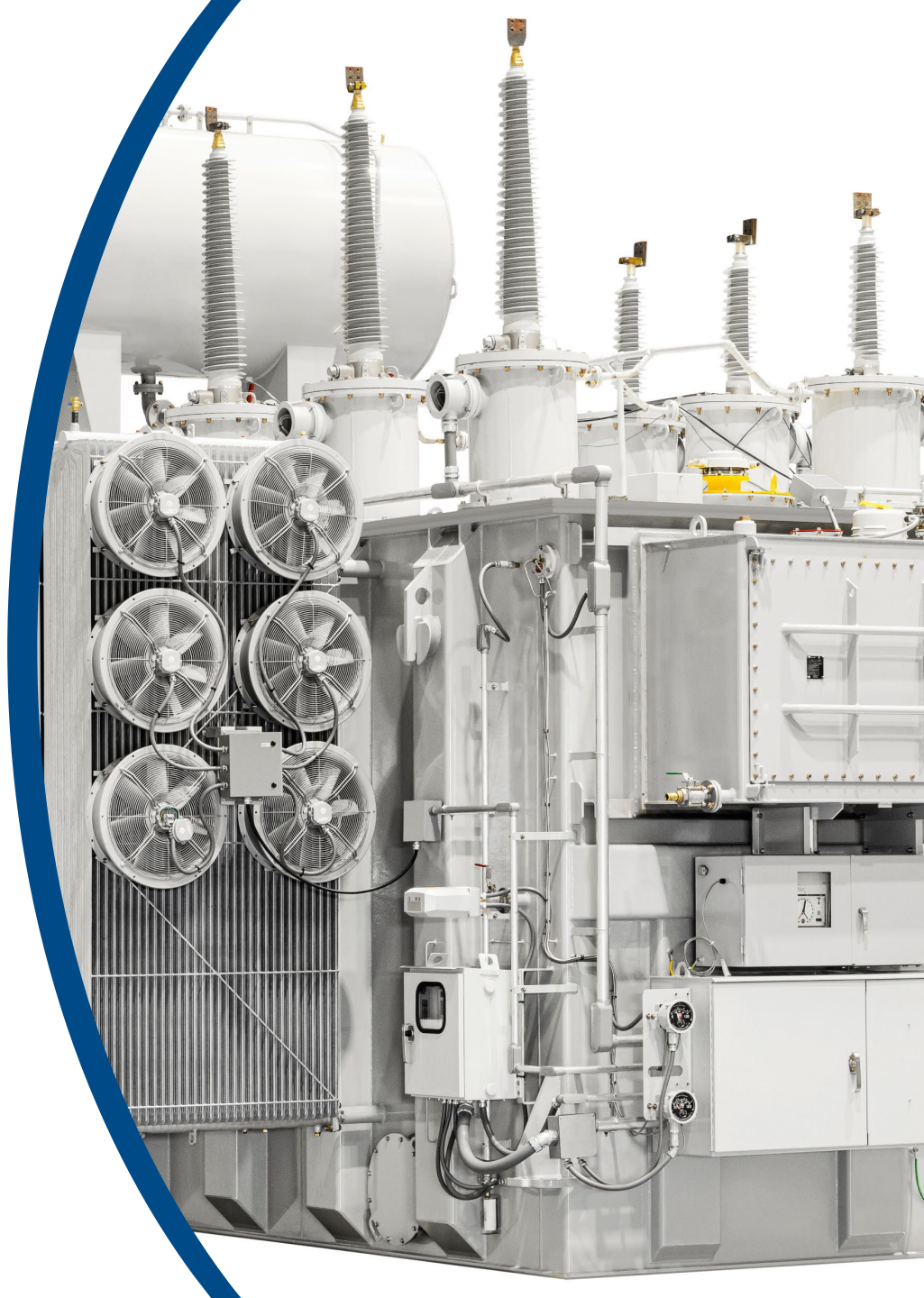


# Hitachi Energy

## Rail Industrial Access

Michael Todd, AICP | Rail Programs Director

January 2025





# Agenda

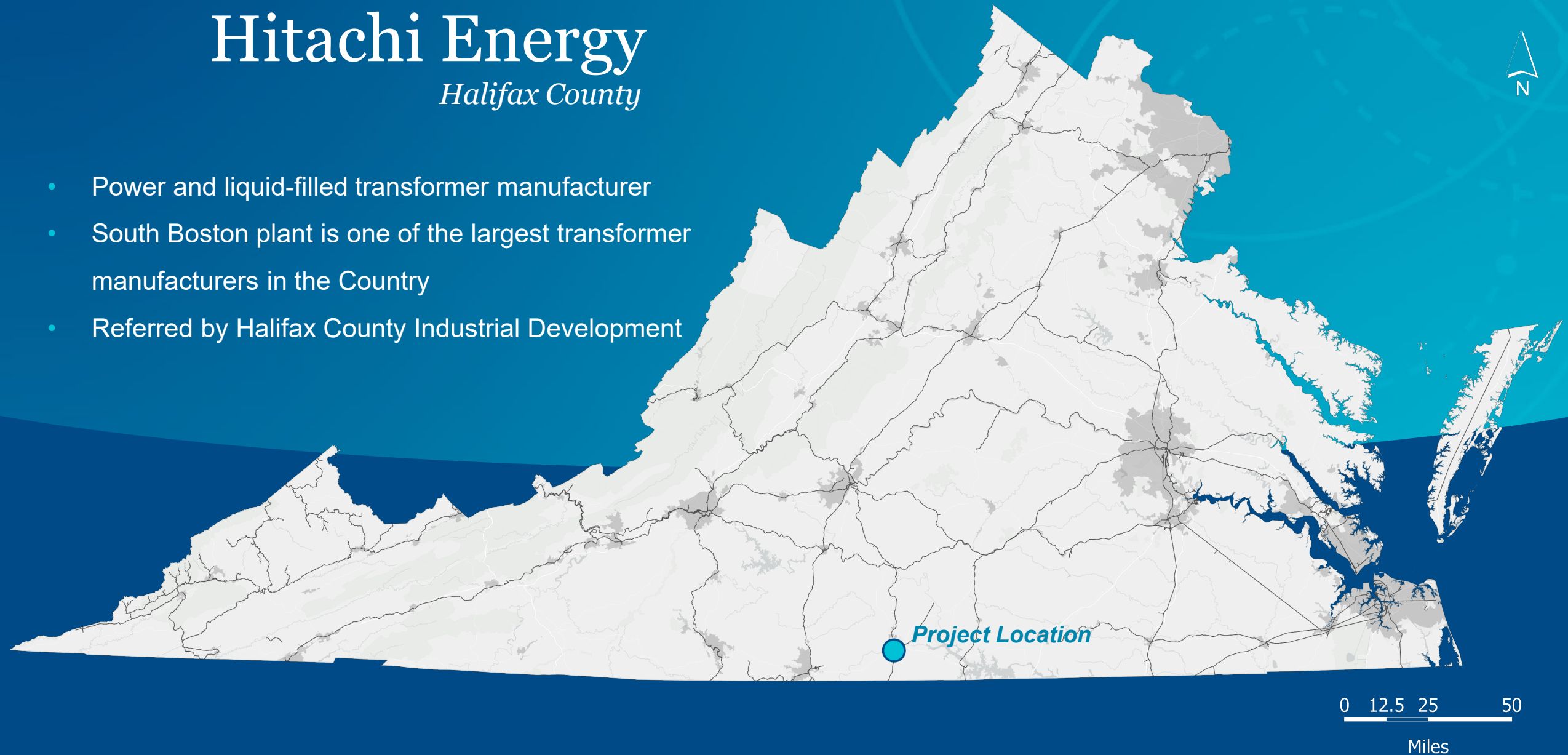
- Project Details
- Application Scoring
- Recommendation

# Project Details

# Hitachi Energy

*Halifax County*

- Power and liquid-filled transformer manufacturer
- South Boston plant is one of the largest transformer manufacturers in the Country
- Referred by Halifax County Industrial Development



# Economic Development & Partnerships

"Hitachi Energy's ambitious expansion in Halifax County represents a strong commitment and tremendous vote of confidence in the Commonwealth of Virginia as a great place to do business," **said Governor Glenn Youngkin.** "Hitachi Energy has been an important, long-standing employer in Southern Virginia for nearly 50 years, and we are thrilled the company will create additional good-paying jobs in the community."

- **Incentive Package also Includes:**
  - Commonwealth Opportunity Fund
  - Tobacco Region Fund

# Economic Development & Partnerships

“Hitachi Energy’s ambitious expansion in Halifax

County represents a tremendous vote of confidence in the Commonwealth of Virginia business,” **said Governor** Energy has been an employer in Southern and we are thrilled that additional good-paying

“Hitachi Energy’s decision to reinvest in its Halifax County facility is a testament to Southern Virginia’s skilled manufacturing workforce and integrated transportation network that allows the company to extend its market reach,” **said Secretary of Commerce and Trade Caren Merrick.** “We look forward to a continued partnership with this expansion, which further secures the future longevity of Hitachi Energy in the Commonwealth.”

# Economic Development & Partnerships

"Hitachi Energy's ambitious expansion in Halifax

County represents a tremendous vote of confidence from the Commonwealth of Virginia in our business," said Governor Northam. "Hitachi Energy has been an excellent employer in Southern Virginia, and we are thrilled that this additional good-paying

"Hitachi Energy's decision to reinvest in its Halifax

County facility is a testament to Southern Virginia's

skilled manufacturing workforce and transportation network that allows us to extend its market reach," said

**Commerce and Trade Caren M.**

forward to a continued partnership with Hitachi Energy expansion, which further secures the longevity of Hitachi Energy in the

"We are pleased to see global manufacturers like Hitachi Energy expanding their footprint in Southern Virginia," said **Stephen A. Edwards, CEO and executive director of the Virginia Port**

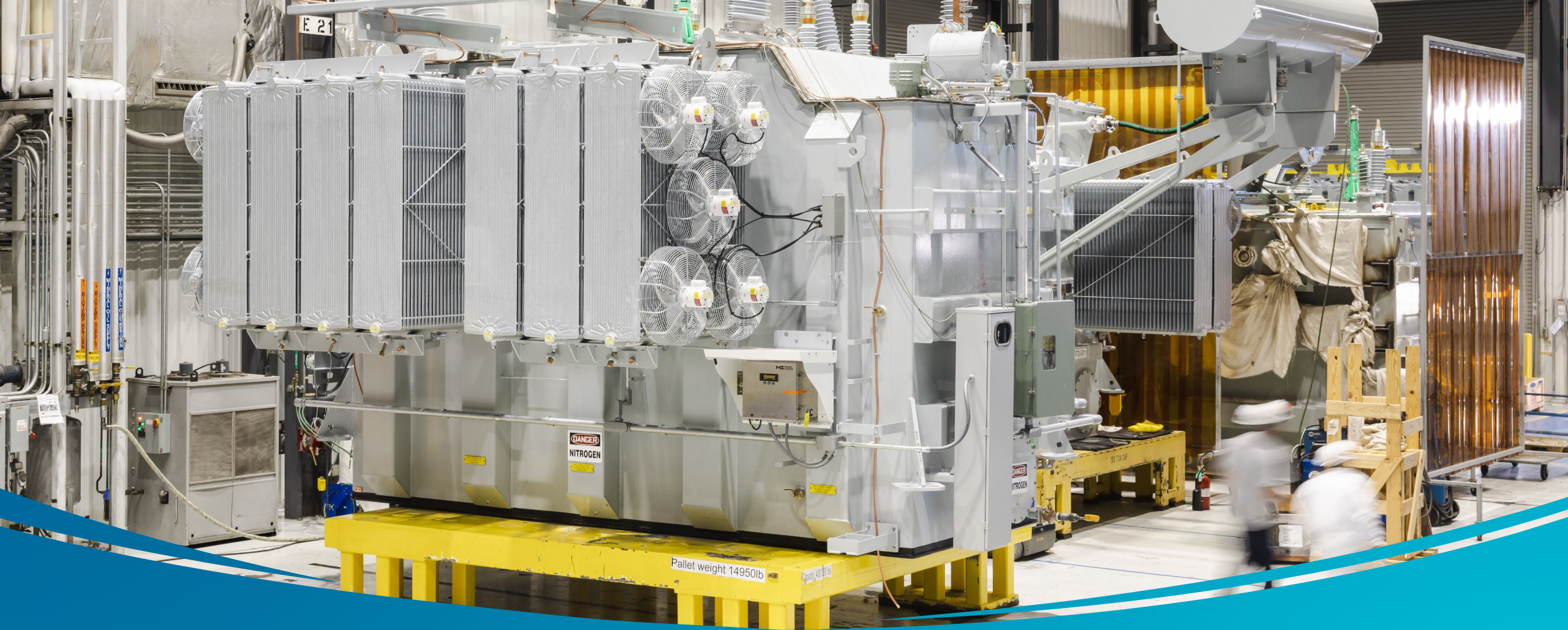
**Authority.** "As The Port of Virginia moves forward on its goal of becoming carbon-neutral [by 2040], we look forward to providing a supply chain solution for a company that will deliver a sustainable energy future for all. When we work with like-minded businesses, like Hitachi, we see opportunities to grow and learn."



An aerial photograph of an industrial facility, likely a transformer manufacturing plant. The facility consists of several large, interconnected buildings with flat roofs. A parking lot filled with cars is visible in the upper left. A road runs along the top edge. A blue line, representing a rail track, curves through the lower portion of the image. Two parallel yellow lines are drawn over the facility, indicating a 1,000-foot linear track area that runs parallel to the blue rail line.

# Expansion Details

- \$26M Total Investment
  - New production facility to manufacture larger scale transformers
- Rehabilitate 1,000ft Linear Track
- \$175,000 Request



## This Expansion Will Allow Hitachi to...

- Import: Current Truck Oil Tankers via Rail (35 Rail Cars | 120 Trucks)
- Export: Large Scale Transformers via Rail (13 Rail Cars | 44 Trucks)

# Application Scoring

# Application Scoring Code Language

E. In deciding whether to construct any such access track, the Board shall consider the cost thereof in relation to prospective volume of rail traffic, capital investment, potential employment, and other economic and public benefits. The Board shall adopt procedures to encourage widespread use of the funds, shall limit allocation of funds so that no locality receives more than 50 percent of the funds in any one fiscal year unless there are not

# Project Score

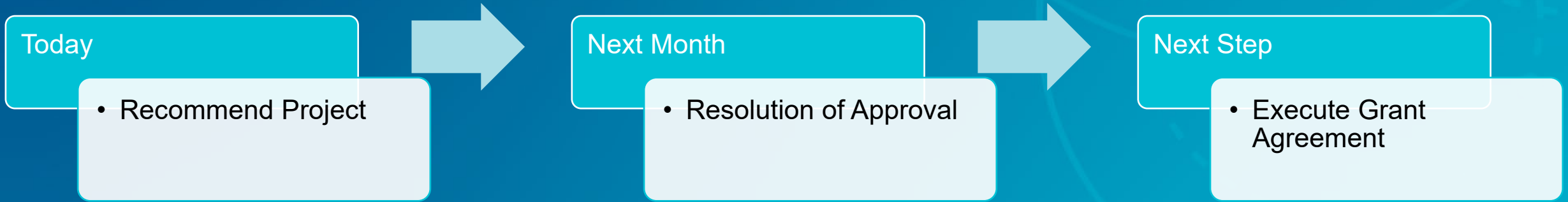
Categories	Performance Data	Score	Max
Carloads	48	5	20
Jobs	100	17	20
Transportation % of Total Investment	< 1%	10	10
Private % of Rail Investment	30%	4	10
Local Unemployment	VA avg. + 0.9	8	20
Economic Development Area	Yes	10	10
Shortline	No	0	10
<b>TOTAL*</b>		<b>54</b>	<b>100</b>

\*Minimum Total Score of 50 Points Required for Recommendation



# Recommendation

# Recommendation





# VA-NC Compact Administration and Southeast Rail Network Analysis Project Agreement

Commonwealth Transportation Board

Emily Stock, Chief of Rail Transportation

January 14, 2025





# Purpose Recap

## AGREEMENT PURPOSE

- **Defines DRPT and NCDOT responsibilities** for the \$400,000 FY22-23 Interstate Rail Compact Grant awarded by FRA

## GRANT PURPOSE

- **Southeast Rail Network Analysis** to evaluate southeast rail network constraints and identify opportunities to improve the fluidity of the network for passenger and freight.
- **Administrative and operational expenses** related to VA-NC Compact and other technical coordination among states, Amtrak, FRA, and railroads to advance rail connections throughout the Southeast, including the Southeast Corridor Commission (SEC), which extends to TN, SC, GA and FL.

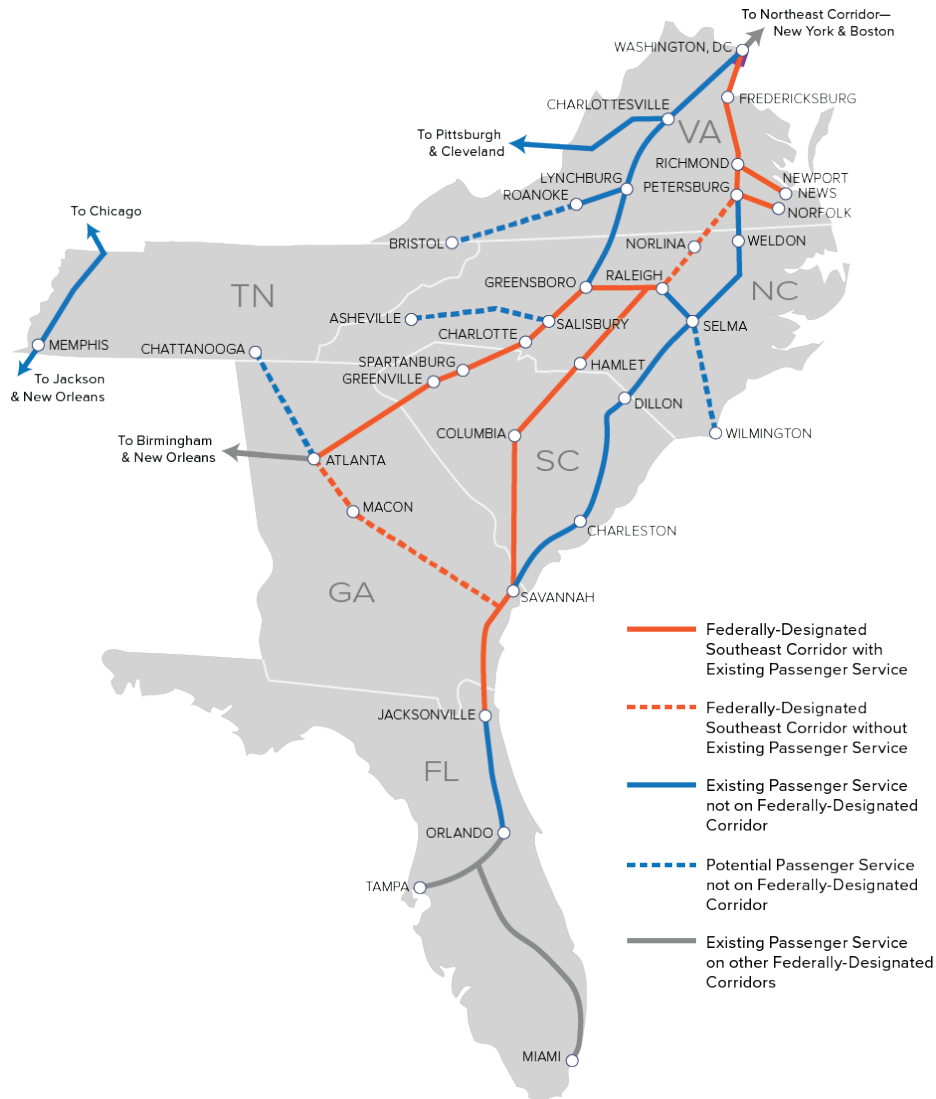
### Funding Breakdown

FRA	\$200,000
DRPT	\$100,000
NCDOT	\$100,000
<b>Total</b>	<b>\$400,000</b>

# Timeline

2004	§ 33.2-1400 established the Virginia-North Carolina Interstate High-Speed* Rail Compact to develop and promote plans to finance, design, construct, and operate an interstate rail service through Virginia and North Carolina
2008-2018	DRPT and NCDOT secured federal funding to advance corridor studies and initiate rail improvements between Northern Virginia and Charlotte, including NEPA Clearance/PE from DC to Raleigh and Tier I NEPA for Richmond to Hampton Roads. Resulted in new state-sponsored service to Richmond, Newport News, and Norfolk with more round trips added in 2013.
2019	Southeast Corridor Commission (SEC) was formed by a decision of compact members to include the entire region, similar to the Northeast Corridor (NEC), to support rail projects of regional significance.
2019-2022	SEC partnered with FRA, Amtrak, and freight rail partners to establish and progress planning efforts for the Southeast rail network through the development of the Southeast Regional Rail Plan, Economic Benefits of High-Performance Rail in the Southeast, and the SEC Development Strategy for High-Performance Rail in the Southeast.
2023	FY22-23 Interstate Rail Compact Grant application for Virginia – North Carolina Compact Administration & Southeast Rail Network Analysis submitted to FRA by NCDOT on behalf of the Compact.
2024	<ul style="list-style-type: none"> <li>• FRA announced Virginia-North Carolina Compact grant award.</li> <li>• CTB approved DRPT FY2025 SYIP, which included Virginia’s required state match.</li> <li>➤ December CTB - DRPT presented an update on the Agreement to establish grant-related roles/responsibilities for states and the Compact.</li> <li>• DRPT/NCDOT developed draft agreement that defines two states’ <u>lead decision-making role</u> in grant administration and project development.</li> </ul>
2025	➤ January CTB – DRPT reviewing draft agreement at CTB Workshop, presenting resolution for approval at CTB Action Meeting.

# Interstate Rail Compact



Virginia-North Carolina Interstate Rail Compact evolved with passenger rail conditions. SEC formed to include entire region, similar to the Northeast Corridor (NEC), to support rail projects of regional significance.



# What does this do for Virginia?

- Participation in Southeast Corridor Commission (SEC) gives Virginia influence as multi-state rail plans and federal funding strategies are developed
  - Vehicle to advocate for Virginia's freight needs as the SEC produces a network analysis, including the needs of the Port of Virginia.
  - Builds support and awareness for the value of Virginia's Corridor Identification and Development (CID) rail corridors - Commonwealth, DC to Bristol, and DC to Charlotte.
- Past results
  - VPRA's Transforming Rail in Virginia projects, including Long Bridge, are priorities for the SEC and get support from member states.
  - Bristol to DC Corridor included in the SEC network map, opening doors to collaboration with fellow member state TN.



# Agreement Details

- Agreement states that “NCDOT shall prepare and **DRPT shall provide review and approval**” for Southeast Rail Network Analysis elements, including:
  - Preparation, review, and approval of the Project work plan, budget, and schedule.
  - Preparation, review, and approval of an existing conditions review and analysis and screening results memoranda to evaluate and report on previous rail network analysis, document identified network capacity constraints and identify Project opportunities for passenger and freight rail growth.
  - Development and review of a report that summarizes the existing conditions review, analysis and screening results, and recommendations for next steps.
  - Submission to FRA of a final performance report describing the cumulative activities of the Project as required by the grant agreement.
- **Other southeastern states and stakeholders** (Amtrak and railroads) are referenced in the agreement as participants in project meetings only, not as decisionmakers or approvers.
- **NCDOT, as the applicant, is to serve as grant administrator** pursuant to this agreement. NCDOT will receive, manage, and disperse the Compact’s grant funds, and invoice DRPT for reimbursement of its portion of the grant match.

# DRPT Recommendation



Recommending that the Board delegate to the DRPT Director the authority to enter into the Virginia-North Carolina Compact Administration & Southeast Rail Network Analysis Project Agreement with North Carolina Department of Transportation and the Virginia-North Carolina Interstate High-Speed Rail Compact.





# Preliminary FY 2026 – 2031 Commonwealth Transportation Fund (CTF) Six-Year Financial Plan

Laura Farmer, Chief Financial Officer

January 14, 2025



# Transportation Revenue Update

## State Revenue Update

- The updated December revenue forecast updated expected impacts to revenues through FY 2032, inclusive of FY 2026 – 2031 planning period
- Change across major revenue sources over previous expectations through FY 2030
  - Retail Sales and Use Tax – Increase of \$114 million
  - Motor Vehicle Sales and Use – Increase of \$325 million
  - Statewide Motor Fuels Tax – Reduction of \$50 million
  - Highway Use Fee – Increase of \$352 million
  - Insurance Premium Tax – Increase of \$165 million

## Federal Revenue

- Minor adjustments based on obligation authority adjustments

# Transportation Revenue Estimate Updates

## *Value of revenue changes to the CTF since December 2023 assumptions*

Details of Differences	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Retail Sales and Use Tax	\$ 26.4	\$ 9.6	\$ 9.9	\$ 6.3	\$ 19.2	\$ 42.7	\$ 114.1
Motor Vehicle Sales and Use Tax	27.0	19.6	41.2	61.9	78.6	96.5	324.8
Statewide Motor Fuels Tax	7.5	1.3	(13.4)	(11.6)	(14.9)	(18.6)	(49.7)
Aviation Fuels Tax	-	-	-	-	-	-	-
Road Tax	(4.3)	(0.6)	(1.0)	0.5	0.9	1.3	(3.2)
International Registration Plan	(5.2)	(4.1)	(3.0)	(1.3)	(1.2)	(1.3)	(16.1)
Registration Fees	(0.6)	0.5	0.5	0.5	0.5	0.5	1.9
State Insurance Premium Tax	7.4	20.2	25.2	31.5	37.2	43.8	165.3
Recordation Tax	(3.4)	7.6	18.8	26.9	31.1	29.5	110.5
Vehicle Rental Tax	15.6	15.9	16.9	16.3	16.7	17.9	99.3
Highway Use Fee	25.5	36.8	50.5	64.7	79.6	95.2	352.3
Miscellaneous Revenues to HMOF	0.3	0.3	0.3	0.3	0.3	0.3	1.8
	<b>\$ 96.2</b>	<b>\$ 107.1</b>	<b>\$ 145.9</b>	<b>\$ 196.0</b>	<b>\$ 248.0</b>	<b>\$ 307.8</b>	<b>\$ 1,101.0</b>

# Commonwealth Transportation Fund (CTF) Revenue Estimate

(in millions)

State Revenue Forecast	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	2026-2031 TOTAL
<b>Sources of Funds</b>								
Retail Sales and Use Tax	\$ 1,418.6	\$ 1,477.0	\$ 1,534.5	\$ 1,587.3	\$ 1,655.6	\$ 1,731.4	\$ 1,795.5	\$ 9,781.3
Motor Vehicle Sales and Use Tax	1,220.5	1,240.2	1,256.4	1,271.8	1,281.0	1,295.9	1,310.2	7,655.5
Statewide Motor Fuels Tax	1,511.8	1,555.9	1,586.4	1,633.0	1,674.5	1,714.4	1,764.2	9,928.4
Aviation Fuels Tax	2.0	2.0	2.0	2.0	2.0	2.0	2.0	12.0
Road Tax	80.8	82.3	83.0	84.3	84.4	84.5	85.8	504.3
International Registration Plan	114.4	115.9	117.3	119.4	119.8	120.1	120.5	713.0
Registration Fees	218.9	222.4	220.8	222.8	223.2	226.9	230.8	1,346.9
State Insurance Premium Tax	228.7	240.4	249.4	258.7	267.8	278.0	282.6	1,576.9
Recordation Tax	52.5	63.6	74.8	85.4	92.6	93.4	94.8	504.6
Vehicle Rental Tax	42.8	43.5	44.3	43.9	44.2	45.1	46.4	267.3
Highway Use Fee	90.9	104.7	119.0	133.9	149.5	165.8	182.8	855.7
<b>Total Commonwealth Transportation Fund</b>	<b>\$ 4,981.9</b>	<b>\$ 5,147.9</b>	<b>\$ 5,287.9</b>	<b>\$ 5,442.5</b>	<b>\$ 5,594.6</b>	<b>\$ 5,757.5</b>	<b>\$ 5,915.6</b>	<b>\$ 33,145.9</b>

*December 2024 Forecast; Rental Tax excludes share dedicated to WMATA Capital*



# Commonwealth Transportation Fund (CTF)

## Preliminary Fiscal Years 2026 – 2031 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 2026 – 2031 allocates \$56.0 billion from all revenue sources
- ❑ Includes the use of \$975 million of Route 58 Corridor Bonds, I-81 Financing and GARVEE Bonds
- ❑ Transfers \$6.4 billion to the three regions for transportation improvements and \$1.0 billion in dedicated revenue for WMATA Capital Fund
- ❑ Includes \$554 million of dedicated fuel tax revenue for the I-81 Corridor Improvements
- ❑ Dedicates \$18.1 billion for Maintenance and Operations
- ❑ Provides \$15.3 billion for Construction

Approximately \$2.0 billion of Construction Funding represents Local and Regional Funding for Projects

# Commonwealth Transportation Fund Preliminary Fiscal Years 2026 – 2031

## Six-Year Financial Plan Estimated Revenues (in millions)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026 - FY 2031 Total	Previous FY 2025 - FY 2030	Difference
<b>State Transportation Revenues</b>									
Commonwealth Transportation Fund	5,229.9	5,287.9	5,442.5	5,594.6	5,757.5	5,915.6	\$ 33,227.9	\$ 31,264.7	\$ 1,963.2
General Fund	108.5	-	-	-	-	-	108.5	315.7	(207.2)
Local & Regional Project Participation/Revenue	532.2	810.8	201.8	180.9	177.4	177.4	2,080.6	3,451.6	(1,371.1)
Other Fund Revenue	536.7	475.1	461.4	467.2	473.6	476.7	2,890.8	2,721.5	169.3
<b>Total</b>	<b>6,407.2</b>	<b>6,573.8</b>	<b>6,105.7</b>	<b>6,242.8</b>	<b>6,408.5</b>	<b>6,569.7</b>	<b>38,307.7</b>	<b>37,753.5</b>	<b>554.1</b>
<b>Federal Revenues</b>	<b>1,567.8</b>	<b>1,493.0</b>	<b>1,521.5</b>	<b>1,550.6</b>	<b>1,580.3</b>	<b>1,610.5</b>	<b>9,323.6</b>	<b>9,713.6</b>	<b>(389.9)</b>
<b>Total Revenues</b>	<b>7,975.0</b>	<b>8,066.7</b>	<b>7,627.2</b>	<b>7,793.3</b>	<b>7,988.8</b>	<b>8,180.2</b>	<b>47,631.3</b>	<b>47,467.1</b>	<b>164.2</b>
<b>Other Financing Sources</b>									
Interstate 81 Financing	-	334.2	-	266.9	-	-	601.2	568.4	32.8
GARVEE Bonds	-	100.0	-	100.0	-	100.0	300.0	-	300.0
Route 58	74.2	-	-	-	-	-	74.2	226.4	(152.2)
<b>Total</b>	<b>74.2</b>	<b>434.2</b>	<b>-</b>	<b>366.9</b>	<b>-</b>	<b>100.0</b>	<b>975.4</b>	<b>794.8</b>	<b>180.6</b>
<b>Total Operating Revenues and Other Financing Sources</b>	<b>\$ 8,049.2</b>	<b>\$ 8,501.0</b>	<b>\$ 7,627.2</b>	<b>\$ 8,160.3</b>	<b>\$ 7,988.8</b>	<b>\$ 8,280.2</b>	<b>\$ 48,606.6</b>	<b>\$ 48,261.8</b>	<b>\$ 344.8</b>
<b>Revenue Supporting Transfer Payments</b>									
Regional Transportation Funds	986.5	1,003.9	1,042.3	1,085.9	1,128.5	1,164.1	6,411.2	5,796.7	614.5
WMATA Capital Fund Revenue	154.4	162.1	169.6	175.2	177.1	179.6	1,018.1	837.5	180.6
<b>Grand Total</b>	<b>\$ 9,190.1</b>	<b>\$ 9,667.0</b>	<b>\$ 8,839.1</b>	<b>\$ 9,421.4</b>	<b>\$ 9,294.4</b>	<b>\$ 9,623.9</b>	<b>\$ 56,035.9</b>	<b>\$ 54,896.1</b>	<b>\$ 1,139.8</b>



# Commonwealth Transportation Fund Preliminary Fiscal Years 2026 – 2031 Six-Year Financial Plan Estimated Allocations (in millions)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total	2025-2030 SYFP	Difference
Debt Service	\$ 435.7	\$ 438.3	\$ 427.4	\$ 415.3	\$ 440.0	\$ 448.9	\$ 2,605.6	\$ 2,427.4	\$ 178.3
Other Agencies & Transfers	54.1	54.1	54.1	54.1	54.1	54.1	324.6	334.1	(9.5)
Maintenance & Operations	3,029.0	2,885.8	2,951.4	3,017.3	3,084.7	3,153.4	18,121.6	16,495.9	1,625.7
Administration & Other Programs	638.2	633.3	650.8	661.8	673.1	684.6	3,941.8	3,761.6	180.3
Toll Programs	141.7	118.8	107.9	108.8	109.9	110.9	698.0	780.8	(82.8)
Special Structures	90.0	92.3	94.7	97.2	99.7	102.3	576.1	554.0	22.1
Public Transportation	647.8	654.8	674.3	693.6	714.6	731.5	4,116.7	4,190.5	(73.8)
Virginia Passenger Rail Authority	224.2	221.6	230.3	234.8	224.6	228.2	1,363.6	1,383.3	(19.7)
DRPT Rail Assistance	16.5	16.6	16.9	17.2	17.7	18.0	102.9	97.5	5.4
DRPT Administration	19.9	20.1	20.7	21.4	22.1	22.7	127.0	126.4	0.5
Commonwealth Port Fund	64.0	64.7	66.6	68.4	70.5	72.4	406.6	374.7	31.9
Commonwealth Aviation Fund	38.6	39.0	40.2	41.3	42.5	43.7	245.3	225.4	19.9
Commonwealth Space Flight Fund	24.7	25.0	25.7	26.5	27.3	28.1	157.3	147.5	9.7
Department of Motor Vehicles	24.7	25.0	25.7	26.4	27.3	28.1	157.1	147.5	9.6
Construction	2,475.6	3,171.6	2,200.5	2,636.2	2,340.6	2,513.3	15,337.9	16,978.2	(1,640.3)
<b>Total Operating Programs</b>	<b>\$ 7,924.7</b>	<b>\$ 8,461.0</b>	<b>\$ 7,587.2</b>	<b>\$ 8,120.3</b>	<b>\$ 7,948.8</b>	<b>\$ 8,240.2</b>	<b>\$ 48,282.1</b>	<b>\$ 48,024.8</b>	<b>\$ 257.3</b>
Pass Through Programs									
WMATA Capital Fund/General Fund	258.9	182.1	189.6	195.2	197.1	199.6	1,222.6	957.5	265.1
Central Virginia Transportation Fund	245.4	241.9	249.8	259.3	269.6	277.2	1,543.2	1,370.4	172.8
Northern Virginia Transportation Authority Fund	446.4	460.0	480.7	503.1	522.8	540.0	2,953.0	2,629.0	324.0
Hampton Roads Regional Transit Fund	33.7	36.6	37.0	37.2	37.4	37.6	219.5	236.8	(17.3)
Hampton Roads Transportation Fund	281.0	285.4	294.8	306.3	318.7	329.3	1,815.5	1,677.5	138.0
<b>Subtotal</b>	<b>1,265.4</b>	<b>1,206.0</b>	<b>1,251.9</b>	<b>1,301.1</b>	<b>1,345.6</b>	<b>1,383.7</b>	<b>7,753.8</b>	<b>6,871.2</b>	<b>882.6</b>
<b>Total</b>	<b>\$ 9,190.1</b>	<b>\$ 9,667.0</b>	<b>\$ 8,839.1</b>	<b>\$ 9,421.4</b>	<b>\$ 9,294.4</b>	<b>\$ 9,623.9</b>	<b>\$ 56,035.9</b>	<b>\$ 54,896.1</b>	<b>\$ 1,139.8</b>



MPO Programmed Funding (RSTP/CMAQ) reflected in Construction in Draft 2026-2031 Allocations; Distribution reflected in Final SYIP

# VDOT Program Updates

- ❑ **Planning for operational needs of the Hampton Roads Bridge-Tunnel Expansion with additional operational funding for VDOT Operations.**

Under Master Tolling Agreement with HRTAC, all roadside and tunnel operations are the financial responsibility of VDOT

- ❑ **Experience with paving contracts and increased costs for maintenance activities has led to a recommended infusion in FY 2026 and on-going base adjustments beginning in FY 2027 and beyond for VDOT and Financial Assistance to Localities**

# Increased Maintenance Cost Impacts

(in millions)	2026	2027	2028	2029	2030	2031	Total
<b>VDOT Maintenance &amp; Operations</b>							
HRBT Expansion Operations	\$8.4	\$29.8	\$30.9	\$32.2	\$33.5	\$34.4	<b>\$169.2</b>
Additional funding for Paving/Routine Maintenance	283.3	100.0	102.3	104.7	107.1	109.5	<b>806.8</b>
<b>Financial Assistance to Localities</b>							
Cities	57.7	20.4	20.8	21.3	21.8	22.3	<b>164.3</b>
Arlington and Henrico	10.2	3.6	3.7	3.8	3.9	4.0	<b>29.2</b>
<b>Total</b>	<b>\$359.6</b>	<b>\$153.7</b>	<b>\$157.8</b>	<b>\$161.9</b>	<b>\$166.2</b>	<b>\$170.2</b>	<b>\$1,169.4</b>

**The increased funding for maintenance directly reduces the funds available for construction**



# Highway Maintenance & Operating Fund (HMOF) Deficit (Crossover)

(in millions)	FY 2022	FY 2023	FY 2024	FY 2025	Preliminary FY 2026
Federal Funding Provided to VDOT Maintenance & Operations Program	\$362.4	\$528.4	\$282.1	\$318.8	\$283.5
State Crossover (Transfer from Construction Share of TTF to HMOF)	108.7	70.0	363.0	509.9	533.5
<b>TOTAL</b>	<b>\$471.1</b>	<b>\$598.4</b>	<b>\$645.1</b>	<b>\$828.7</b>	<b>\$817.0</b>

# Assumptions for Highway Construction Programs

- ❑ **Allocation of GARVEE Bonds - \$100 million in each fiscal year: FY 2027, FY 2029 and FY 2031; estimated debt service allocated from federal funding**
- ❑ **Revenue Sharing – State share of funds available in FYs 2026 – 2031 is \$100 million annually.**
- ❑ **The Innovation and Technology Transportation Fund (ITTF) funding from the High Priority Projects Program is \$25 million annually.**
- ❑ **Unpaved Roads funding is \$25 million annually from the District Grant Program.**

# Preliminary Construction Allocations for Formula Distribution

	(in millions)						
	2026	2027	2028	2029	2030	2031	TOTAL
State of Good Repair Program	\$318.6	\$365.2	\$384.0	\$411.4	\$436.0	\$454.8	\$2,369.9
High Priority Projects Program	212.4	243.5	256.0	274.2	290.6	303.2	1,579.9
Construction District Grant Program	212.4	243.5	256.0	274.2	290.6	303.2	1,579.9
Interstate Operations & Enhancement Program	212.4	243.5	256.0	274.2	290.6	303.2	1,579.9
Virginia Highway Safety Improvement Program	106.2	121.7	128.0	137.1	145.3	151.6	790.0
<b>TOTAL</b>	<b>\$1,061.8</b>	<b>\$1,217.3</b>	<b>\$1,280.1</b>	<b>\$1,371.2</b>	<b>\$1,453.2</b>	<b>\$1,515.9</b>	<b>\$7,899.5</b>
<i>Difference from Previous Assumptions</i>	<b>(244.0)</b>	<b>(134.6)</b>	<b>(123.0)</b>	<b>(147.4)</b>	<b>(123.8)</b>		<b>(772.8)</b>

# Assumptions for Highway Construction Programs

## State of Good Repair – 30%

	(in millions)						
	2026*	2027	2028	2029	2030	2031	TOTAL
State of Good Repair Allocation	\$328.1	\$365.2	\$384.0	\$411.4	\$436.0	\$454.8	<b>\$2,379.4</b>
<i>Difference from Previous Assumptions</i>	<i>(63.7)</i>	<i>(40.4)</i>	<i>(36.9)</i>	<i>(44.2)</i>	<i>(37.1)</i>		<b><i>(222.3)</i></b>

*FY 2026 includes Residue Parcels Allocation of \$9.5 million, as required by Appropriation Act, Item 438, B.*

# Assumptions for Highway Construction Programs

## Interstate Operations and Enhancement Program (IOEP) – 20%

		(in millions)						
	Share of Truck VMT	2026	2027	2028	2029	2030	2031	TOTAL
<b>Interstate 81 – Fuel Tax</b>	<b>N/A</b>	<b>\$88.6</b>	<b>\$89.5</b>	<b>\$91.4</b>	<b>\$93.4</b>	<b>\$95.4</b>	<b>\$95.4</b>	<b>\$553.7</b>
Interstate 81	44.1%	93.6	107.3	112.8	120.9	128.1	133.6	696.2
NVTA	8.7%	18.5	21.2	22.3	23.9	25.3	26.4	137.5
Interstate 95	17.7%	37.5	43.0	45.2	48.4	51.3	53.5	278.8
Interstate 64	10.5%	22.2	25.4	26.7	28.7	30.4	31.7	165.1
Other Interstate Improvements	19.1%	40.6	46.6	49.0	52.5	55.6	58.0	302.4
<b>IOEP Formula Total</b>		<b>\$212.4</b>	<b>\$243.5</b>	<b>\$256.0</b>	<b>\$274.2</b>	<b>\$290.6</b>	<b>\$303.2</b>	<b>\$1,579.9</b>
<i><b>Difference from Previous Assumptions</b></i>	<b>Share of Truck VMT</b>							
<b>Interstate 81 – Fuel Tax</b>	<b>N/A</b>	<b>\$(4.6)</b>	<b>\$(5.7)</b>	<b>\$(5.9)</b>	<b>\$(6.1)</b>	<b>\$(6.2)</b>		<b>\$(28.5)</b>
Interstate 81	43.9%	(21.1)	(11.4)	(10.4)	(12.5)	(10.4)		(65.7)
NVTA	8.7%	(4.2)	(2.3)	(2.1)	(2.6)	(2.2)		(13.4)
Interstate 95	18.4%	(10.6)	(6.8)	(6.4)	(7.5)	(6.7)		(38.0)
Interstate 64	10.7%	(5.8)	(3.5)	(3.3)	(3.9)	(3.4)		(19.8)
Other Interstate Improvements	18.3%	(7.1)	(2.9)	(2.4)	(3.1)	(2.1)		(17.6)
<b>IOEP Formula Difference Total</b>		<b>\$(48.8)</b>	<b>\$(26.9)</b>	<b>\$(24.6)</b>	<b>\$(29.5)</b>	<b>\$(24.8)</b>		<b>\$(154.6)</b>

# Assumptions for Highway Construction Programs

## Virginia Highway Safety Improvement Program (VHSIP) – 10%

	(in millions)						
	2026	2027	2028	2029	2030	2031	TOTAL
Safety Allocation	\$106.2	\$121.7	\$128.0	\$137.1	\$145.3	\$151.6	\$790.0
<i>Difference from Previous Assumptions</i>	<i>(24.4)</i>	<i>(13.5)</i>	<i>(12.3)</i>	<i>(14.7)</i>	<i>(12.4)</i>		<i>(77.3)</i>

# Assumptions for Highway Construction Programs

## High Priority Projects Program (HPPP) – 20%

	(in millions)						
	2026	2027	2028	2029	2030	2031	TOTAL
High Priority Projects Program (HPPP)	\$212.4	\$243.5	\$256.0	\$274.2	\$290.6	\$303.2	\$1,579.9
Difference from Previous Assumptions	(48.8)	(26.9)	(24.6)	(29.5)	(24.8)		(154.6)

# Assumptions for Highway Construction Programs

## District Grant Program (DGP) – 20%

	(in millions)						
	2026	2027	2028	2029	2030	2031	TOTAL
<b>District Grant Program (DGP)</b>							
Formula Distribution	\$212.4	\$243.5	\$256.0	\$274.2	\$290.6	\$303.2	<b>\$1,579.9</b>
Supplemental DGP Funding from Fuel Tax Revenue	122.3	127.2	130.9	133.8	136.6	139.5	<b>790.3</b>
<b>Subtotal – DGP</b>	<b>\$334.6</b>	<b>\$370.7</b>	<b>\$386.9</b>	<b>\$408.0</b>	<b>\$427.2</b>	<b>\$442.7</b>	<b>\$2,370.2</b>
Difference from Previous Assumptions							
Formula Distribution	(48.8)	(26.9)	(24.6)	(29.5)	(24.8)		(154.6)
Supplemental DGP Funding from Fuel Tax Revenue	(0.5)	0.9	1.1	1.1	1.1		3.7
	<b>(49.3)</b>	<b>(26.0)</b>	<b>(23.5)</b>	<b>(28.4)</b>	<b>(23.7)</b>		<b>(150.9)</b>

*Supplemental DGP Funding from Fuel Tax Revenue has been phased in since it became available, beginning with Round 4.*

- *Round 4 – Four Fiscal Years 2021 – 2024 – Estimated at \$393 million*
- *Round 5 – Five Fiscal Years 2025 – 2029 – Estimated at \$666 million*
- *Round 6 – Two Fiscal Years 2030 – 2031 – Estimated at \$243 million*



# Estimated Allocations available for SMART SCALE Round 6

(in millions)	Funds Available
<b>High Priority Projects Program (HPP)</b>	
Formula Distribution*	\$123.6
Balance Entry from previously adopted SYIP	261.1
<b>TOTAL</b>	<b>\$384.7</b>

(in millions)	Funds Available
<b>District Grant Program (DGP)</b>	
Difference from Previous Assumptions	
Formula Distribution*	\$123.6
Supplemental DGP Funding from Fuel Tax Revenue	143.2
Balance Entry from previously adopted SYIP	427.8
<b>TOTAL</b>	<b>\$694.6</b>
<b>PRELIMINARY GRAND TOTAL HPPP and DGP AVAILABLE FOR SMART SCALE ROUND 6</b>	<b>\$1,079.3</b>

*\*Removes/reserves ITTF (HPP) and Unpaved Roads (DGP) Allocations of \$25 million each from Difference in FY 2031*

# Summary and Next Steps

- ❑ **Draft allocations for HPP and DGP represents the best-case scenario at this time**
  - ❑ **Full financial impact of emergency response (Helene and snow) for FY 2025 is uncertain based on activity to date for VDOT**
  - ❑ **Spending in the coming months will determine if a revision to the current year budget is necessary (By May 2025)**
- ❑ **Monitor actions by 2025 General Assembly and impact to transportation funding and spending**
- ❑ **Draft Budgets and SYIP presented to CTB in April 2025**





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*Office of the*  
SECRETARY *of* TRANSPORTATION

# SMART SCALE FY 2026 (Round 6) Results

Brooke Jackson, P.E. – SMART SCALE Program Manager  
Office of Intermodal Planning and Investment  
January 14, 2025



# SMART SCALE FY 2026 Results Agenda

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- **Process Overview**
- **FY 2026 Funding Distribution**
- **FY 2026 Staff Recommended Scenario by District**
- **Next Steps**

# History and Purpose

- **SMART SCALE** was created to improve the transparency and accountability of project selection and stabilize the Six-Year Improvement Program
- **Effective July 1, 2014 (Virginia House Bill 2, defined in § 33.2-214.1), required developing a prioritization process that the CTB was to use for project selection by July 2016.**
  - Needed to remove the political element and select projects that bring the best value
- **It reformed Virginia's transportation programming process by requiring the use of a data-driven, outcome-based prioritization process**
  - SMART SCALE has improved the transparency and accountability of project selection
  - The process scores projects based on an objective and fair analysis that is applied statewide
- **SMART SCALE is a tool to help CTB select projects that provide the greatest benefits for tax dollars spent**

# Virginia Code § 33.2-214.1

- **Benefit-Cost Relationship**
- **Six Factor Areas Required (SCALE)** – safety, congestion mitigation, accessibility, land use\*, economic development, and environmental quality
- **Multi-Modal Project Evaluation** – must consider highway, transit, rail, roadway, technology operational improvements, and transportation demand management strategies
- **Meet a VTrans Need**
- **Projects must be fully funded when added to the SYIP**

*\*Note: Land Use is required in populations over 200,000 defined in the 6th enactment clause*

## Virginia Code § 33.2-214.1

- **No later than 150 days prior to a vote to include projects or strategies evaluated in the Six-Year Improvement Program, the Office of Intermodal Planning and Investment shall make public, in an accessible format,**
  - (i) a recommended list of projects and strategies for inclusion in the Six-Year Improvement Program based on the results of such evaluation;
  - (ii) the results of the screening of candidate projects and strategies, including whether such projects are located on a primary evacuation route;
  - (iii) whether a project has been designed to be or the project sponsor has committed that the design will be resilient; and
  - (iv) the results of the evaluation of candidate projects and strategies, including the weighting of factors and the criteria used to determine the value of each factor.



# Implemented Improvements from 2023 SMART SCALE Review

- **Administrative Improvements**

- Applications pass readiness gates before submission to improve quality and reduce staff resources
- Considering applicant delivery performance in final Board consensus funding decisions

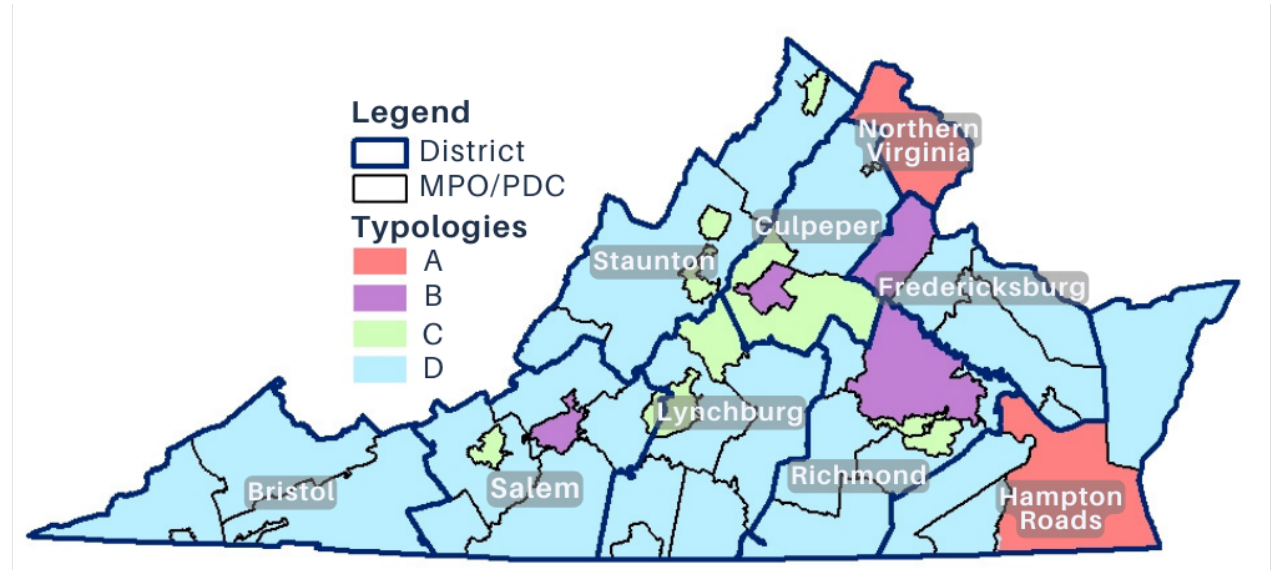
- **Policy Improvements**

- Clarified High-Priority Projects Program (HPP) definition to ensure projects are of statewide or regional significance by
  - refining the definition to include “what” type of projects are eligible
  - distributing all HPP program funds based on statewide rankings of SMART SCALE scores, rather than districtwide rankings
- Reduced the influence of the one-factor majority of the Land Use factor by making it multiplier of all other factor areas and modifying the other factor weightings
- Applied a forward-looking congestion benefit for 7 years in the future, to better align with project design requirements that are based on future growth volumes and consider future economic growth
- Incorporate key economic priorities of the Commonwealth to reflect best-in-class economic impact assessments used by VEDP

# Implemented Improvements from 2023 SMART SCALE Review

## Evaluation Factors and Weighting

<b>Safety</b>	Reduce the number and rate of fatalities and severe injuries
<b>Congestion</b>	Reduce person-hours of delay and increase person throughput
<b>Accessibility</b>	Increase access to jobs and travel options
<b>Land Use</b>	Support transportation-efficient land development patterns
<b>Economic Development</b>	Support economic development and improve goods movement
<b>Environment</b>	Improve air quality and avoid impacts to the environment



Factor	Safety		Congestion		Accessibility		Land Use		Economic Development	Environment	
Round	6	5	6	5	6	5	6	5	No Change	No Change	
Type A	15%	5%	45%	45%	25%	15%	Up to 100% Added	20%	5%	Up to -5 Points	10%
Type B	20%	20%	25%	15%	25%	20%		15%	20%		10%
Type C	30%	25%	20%	15%	15%	15%		10%	25%		10%
Type D	40%	30%	10%	10%	10%	10%		10%	30%		10%

# SMART SCALE FY 2026 (Round 6)

## Summary and Comparison to Prior Rounds

PROJECT APPLICATIONS	FY 2017 ROUND 1	FY 2018 ROUND 2	FY 2020 ROUND 3	FY 2022 ROUND 4	FY 2024 ROUND 5	FY 2026 ROUND 6
Pre-Application Submitted	N/A	N/A	557	484	490	325
Full Application Submitted	321	436	468	406	413	277
Scored	287	404	433	397	394	270
Funded	163	147	134	167	164	Staff Rec 53
Total Funding Requested*	\$7.4 B	\$8.6 B	\$7.4 B	\$6.3 B	\$8.3 B	\$8.2 B
Total Funding Allocated	\$1.7 B	\$1.1 B	\$0.9 B	\$1.4 B	\$1.6 B	\$1.0 B
Value of Projects Supported	\$3.3 B	\$2.4 B	\$5.1 B	\$1.9 B	\$2.4 B	Staff Rec \$1.1 B

\*Total of scored applications funding requested

# Funding Distribution for FY 2026 (Round 6) – \$ in millions

- **Draft allocations for HPP and DGP represent the best-case scenario**
  - Full financial impact of emergency response (Helene and snow) for FY 2025 is uncertain based on activity to date for VDOT
  - Spending in the coming months will determine if a revision to the current year budget is necessary (By May 2025)

District	DGP Available	Previous DGP Cost Increases	HPP Available
Bristol	\$37.0		
Culpeper	\$68.0	-\$6.6	
Fredericksburg	\$76.2		
Hampton Roads	\$121.6		
Lynchburg	\$85.9		
Northern Virginia	\$97.4		
Richmond	\$104.9		
Salem	\$64.3		
Staunton	\$39.4	-\$6.0	
Statewide HPP			\$384.7
<b>Total</b>	<b>\$694.6</b>		<b>\$384.7</b>

# Project Selection Process

- **Step 1 – Fund top-scoring projects within each district eligible for Highway Construction District Grant Program (DGP) funds using DGP funds until the remaining funds are insufficient to fund the next highest-scoring project.**
  - DGP eligibility pertains only to localities addressing a VTrans need
- **Step 2 – Fund remaining top-scoring projects statewide that are eligible for Highway High-Priority Projects Program (HPP) funds using HPP funds until the remaining funds are insufficient to fund the next highest-scoring project.**
  - HPP eligibility pertains to localities, transit agencies, and regional entities addressing a VTrans need on either a Corridor of Statewide Significance (CoSS) or a Regional Network (RN), and refined policy definitions

# Staff Recommended Funding Scenario Summary - \$ in millions

District	Number of Applications	DGP Available	Previous DGP Cost Increases	HPP Available	Step 1		Step 2		Funded in Staff Scenario	Total Allocated
					DGP Allocated	DGP Remaining	HPP Allocated	HPP Remaining		
Bristol	20	\$37.0			\$27.2	\$9.8	\$0.0		3	\$27.2
Culpeper	24	\$68.0	-\$6.6		\$57.0	\$4.3	\$36.4		4	\$93.5
Fredericksburg	34	\$76.2			\$73.5	\$2.7	\$16.8		4	\$90.3
Hampton Roads	31	\$121.6			\$111.9	\$9.7	\$27.3		11	\$139.2
Lynchburg	12	\$85.9			\$82.4	\$3.5	\$0.0		4	\$82.4
Northern Virginia	23	\$97.4			\$88.7	\$8.8	\$0.0		4	\$88.7
Richmond	65	\$104.9			\$82.6	\$22.2	\$255.8		14	\$338.5
Salem	34	\$64.3			\$53.9	\$10.3	\$0.0		3	\$53.9
Staunton	27	\$39.4	-\$6.0		\$25.3	\$8.1	\$44.7		6	\$69.9
Statewide HPP				\$384.7						
<b>Total</b>	<b>270</b>	<b>\$694.6</b>		<b>\$384.7</b>	<b>\$602.5</b>	<b>\$79.5</b>	<b>\$381.0</b>	<b>\$3.6</b>	<b>53</b>	<b>\$983.6</b>

<b>Starting Total</b>	<b>\$1,079.3</b>
<b>Remaining Total</b>	<b>\$83.1</b>

## Summary of Principal Improvement Type - \$ in millions

Principal Improvement Type	Applications Scored	Request	Percent of Request	Funded in Staff Scenario	Funding Allocated	Percent of Funded
Highway	219	\$7,216.5	88.3%	43	\$855.2	87.0%
Bike/Pedestrian	47	\$805.8	9.9%	8	\$94.3	9.6%
Bus Transit	3	\$133.5	1.6%	2	\$34.0	3.5%
TDM	1	\$13.7	0.2%	0	\$0.0	0.0%
Rail Transit	0	\$0.0	0.0%	0	\$0.0	0.0%
Rail Freight	0	\$0.0	0.0%	0	\$0.0	0.0%
<b>Grand Total</b>	<b>270</b>	<b>\$8,169.6</b>		<b>53</b>	<b>\$983.6</b>	

# Staff Recommended Scenario - Bristol

Application ID	Project	Organization	Total Cost	SMART SCALE Request	SMART SCALE Score	Step Funded
11745	US 23 at Wise-Norton Road (Route 757) Turn Lane Improvement	Wise County	\$5,315,212	\$5,315,212	12.08	DGP
11589	Route 75 at Green Springs Church Road Turn Lane Improvements	Washington County	\$11,456,597	\$11,456,597	7.54	DGP
11735	Cummings St at US 11 and Remsburg Dr Improvements	Abingdon Town	\$10,411,602	\$10,411,602	4.21	DGP
	<b>Total Staff Recommended - 3</b>	<b>Total</b>	<b>\$27,183,411</b>	<b>\$27,183,411</b>		



# Staff Recommended Scenario - Culpeper

Application ID	Project	Organization	Total Cost	SMART SCALE Request	SMART SCALE Score	Step Funded
11573	Rt. 229, Rt.694 Double Lane Roundabout	Culpeper County	\$22,963,251	\$22,963,251	7.47	DGP
11794	Ira Hoffman Roundabout	Culpeper Town	\$20,941,406	\$20,941,406	6.70	DGP
11487	US250/Peter Jeff. Pkway and Rolkin Road Pipeline Bundle	Charlottesville-Albemarle MPO	\$36,406,798	\$36,406,798	6.70	HPP
11732	Lee Highway and Branch Avenue Intersection Improvement	Warrenton Town	\$13,140,255	\$13,140,255	5.60	DGP
	<b>Total Staff Recommended - 4</b>	<b>Total</b>	<b>\$93,451,710</b>	<b>\$93,451,710</b>		

# Staff Recommended Scenario – Fredericksburg

Application ID	Project	Organization	Total Cost	SMART SCALE Request	SMART SCALE Score	Step Funded
11663	Paige and Marye Route 1 Intersection	Caroline County	\$7,085,483	\$7,085,483	27.71	DGP
11661	Turn Lanes at Lake Caroline	Caroline County	\$9,043,110	\$9,043,110	10.23	DGP
11640	Rt 3 Pipeline Old Plank Road to Salem Church Rd	George Washington RC	\$16,803,447	\$16,803,447	6.43	HPP
11624	US Rte.1 Southpoint Pkwy Intersection Improvements	Spotsylvania County	\$68,659,081	\$57,371,621	5.65	DGP
	<b>Total Staff Recommended - 4</b>	<b>Total</b>	<b>\$101,591,121</b>	<b>\$90,303,661</b>		

# Staff Recommended Scenario – Hampton Roads

Application ID	Project	Organization	Total Cost	SMART SCALE Request	SMART SCALE Score	Step Funded
11807	US Rt 17 Widening Phase 1 Lane Extension @ State Rt 669	Isle of Wight County	\$15,913,234	\$13,910,234	23.35	DGP
11560	STARS - Jefferson Corridor Improvements	Newport News City	\$10,882,866	\$10,882,866	16.50	DGP
11561	Warwick Blvd & Colony Dr Intersection Improvements	Newport News City	\$4,762,574	\$4,762,574	14.73	DGP
11743	Project Pipeline HR-23-06: Monticello Ave Spot Improvements	Norfolk City	\$7,567,531	\$7,567,531	14.31	DGP
11699	Crosswalks on Merrimac Trail at 2nd St. and Penniman Rd.	York County	\$1,825,592	\$1,825,592	9.20	DGP
11559	Jefferson & J. Clyde Morris Blvd Intersection Improvements	Newport News City	\$21,403,026	\$21,403,026	8.43	DGP
11791	Project Pipeline HR04 Military Highway	Norfolk City	\$4,506,963	\$4,506,963	8.15	DGP
11683	Little Creek Road Bicycle Improvements	Norfolk City	\$5,419,436	\$5,419,436	6.16	DGP
11812	Northampton Segment: Eastern Shore of Virginia Rail Trail	Northampton County	\$17,814,640	\$17,814,640	5.88	DGP
11671	Virginia Beach Trail Phase IV	Virginia Beach City	\$23,792,343	\$23,792,343	4.45	DGP
11811	Rt 17 Widening Phase 2	Isle of Wight County	\$27,334,264	\$27,334,264	3.96	HPP
	<b>Total Staff Recommended - 11</b>	<b>Total</b>	<b>\$141,222,469</b>	<b>\$139,219,469</b>		

# Staff Recommended Scenario – Lynchburg

Application ID	Project	Organization	Total Cost	SMART SCALE Request	SMART SCALE Score	Step Funded
11691	Orphanage Road and Franklin Turnpike Traffic Signal	Pittsylvania County	\$5,973,029	\$5,973,029	18.91	DGP
11471	Route 151 at Tanbark Drive Roundabout	Nelson County	\$12,693,049	\$12,693,049	2.52	DGP
11493	Timberlake Road Improvements (Greenview Dr. to Laxton Rd.)	Campbell County	\$33,364,620	\$33,364,620	1.71	DGP
11492	Route 29 Safety Improvements - Southern Section	Campbell County	\$30,407,170	\$30,407,170	1.51	DGP
	<b>Total Staff Recommended - 4</b>	<b>Total</b>	<b>\$82,437,868</b>	<b>\$82,437,868</b>		

# Staff Recommended Scenario – Northern Virginia

Application ID	Project	Organization	Total Request	SMART SCALE Request	SMART SCALE Score	Step Funded
11496	Duke St and Route 1 Intersection Improvements	Alexandria City	\$6,577,065	\$6,577,065	18.90	DGP
11577	US 50 at VA 27 Interchange Access Improvements	Arlington County	\$32,348,376	\$32,348,376	7.56	DGP
11475	US 29 (Lee Highway) Corridor Improvements	Prince William County	\$40,463,612	\$40,463,612	4.60	DGP
11469	Cascades Pkwy Bike & Ped (Church Rd. to Victoria Station Dr)	Loudoun County	\$13,932,841	\$9,296,841	3.94	DGP
	<b>Total Staff Recommended - 4</b>	<b>Total</b>	<b>\$93,321,894</b>	<b>\$88,685,894</b>		

# Staff Recommended Scenario – Richmond

Application ID	Project	Organization	Total Cost	SMART SCALE Request	SMART SCALE Score	Step Funded
11598	Fairground Rd/Maidens Rd Roundabout	Goochland County	\$8,465,347	\$5,175,347	22.24	DGP
11596	Rte 288 - New SB Auxiliary Lane South of U.S. 250	Goochland County	\$21,937,569	\$14,437,569	17.82	DGP
11656	W Broad St & Glenside Dr Intersection Improvements	Henrico County	\$12,199,788	\$10,199,788	16.70	DGP
11689	Operational and Bike/Ped Improvements on US Route Corridor	Hanover County	\$14,460,668	\$11,960,668	13.50	DGP
11456	I-95/Route 10 Interchange Improvement, Phase II	Richmond Regional TPO	\$49,199,490	\$30,535,523	11.07	HPP
11508	Mechanicsville Tpke (Rte 360) SUP - Laburnum Ave to City	Henrico County	\$27,607,338	\$25,107,338	10.64	DGP
11441	B Belt Boulevard (SR161) Transit Streetscape	Richmond Regional TPO	\$33,373,813	\$31,373,813	10.03	HPP
11740	I-95@Rives Rd Exit Roundabouts	Petersburg City	\$20,995,240	\$15,743,044	9.39	DGP
11595	Route 250 at Route 288 Interchange Improvements	Goochland County	\$29,961,918	\$22,461,918	6.24	HPP
11590	Busy Street Extended	PlanRVA Richmond Regional PDC	\$22,293,031	\$14,762,577	5.93	HPP
11608	Winston Churchill Drive Corridor Improvements	Tri-Cities Area MPO	\$42,654,365	\$42,654,365	5.16	HPP
11605	I-85/95 Interchange Improvements	Tri-Cities Area MPO	\$45,990,644	\$45,990,644	5.06	HPP
11792	I-95 and Route 54 Interchange	Ashland Town	\$45,756,123	\$41,091,948	4.98	HPP
11509	Route 360/I-64 Interchange Improvements	PlanRVA Richmond Regional PDC	\$26,971,616	\$26,971,616	4.06	HPP
	<b>Total Staff Recommended - 14</b>	<b>Total</b>	<b>\$401,866,950</b>	<b>\$338,466,158</b>		

# Staff Recommended Scenario – Salem

Application ID	Project	Organization	Total Cost	SMART SCALE Request	SMART SCALE Score	Step Funded
11538	Carrollton Pike (Rt 58) at Coulson Church Rd (Rt 620) RCUT	Carroll County	\$10,531,849	\$10,531,849	4.39	DGP
11728	Roundabout at Dillons Fork Rd (609) and The Great Rd (683)	Henry County	\$17,978,683	\$17,978,683	3.04	DGP
11539	Intersection Improvements at Route 100 and Route 221	Carroll County	\$25,397,984	\$25,397,984	1.88	DGP
	<b>Total Staff Recommended - 13</b>	<b>Total</b>	<b>\$53,908,516</b>	<b>\$53,908,516</b>		

# Staff Recommended Scenario – Staunton

Application ID	Project	Organization	Total Cost	SMART SCALE Request	SMART SCALE Score	Step Funded
11746	Route 50/17/522 Partial Median U-turn	Win-Fred MPO	\$18,452,893	\$14,762,314	17.68	HPP
11736	Mt. Clinton Pike Corridor Safety	Harrisonburg City	\$12,347,319	\$12,347,319	9.96	DGP
11819	Gateway Drive Ext. and Intersection with Valley Mill Road	Frederick County	\$12,861,272	\$10,289,018	7.70	DGP
11614	Port Republic Road at I-81 Exit 245	Harrisonburg-Rockingham MPO	\$10,507,440	\$10,507,440	5.65	HPP
11604	Waynesboro Transit Access Project	Waynesboro City	\$2,635,351	\$2,635,351	5.37	DGP
11566	Route 256/I-81 Interchange: Three Lane Bridge	Augusta County	\$19,384,059	\$19,384,059	4.24	DGP
	<b>Total Staff Recommended - 6</b>	<b>Total</b>	<b>\$76,188,334</b>	<b>\$69,925,501</b>		



# Next Steps

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- **February to April** – Board to consider potential revisions to staff recommended funding scenario
- **April to May** – Public hearings (Spring SYIP Meetings) on staff recommended scenario and any potential revisions
- **May CTB meeting** – Consensus funding scenario developed
- **June CTB meeting** – Adoption of Six-Year Improvement Program



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**Thank you.**



VIRGINIA DEPARTMENT OF RAIL  
AND PUBLIC TRANSPORTATION





# Director's Report

January 2025



# DRPT Next Stop 2030

# Next Stop: 2030

## DRPT's Strategic Plan

- **Create a positive impact on the Commonwealth:** Provide support and solutions to positively impact the lives of Virginians, the economy, and the environment
- **Foster innovative practical solutions:** Challenge the status quo, creating solutions while sharing new ideas and innovative practices that contribute to better transportation outcomes
- **Convene with partners and stakeholders:** Bring together the right people at the right time to leverage resources, address important transportation issues, and create the best solutions collaboratively
- **Cultivate a sustainable well-managed organization:** Deliver exceptional service with an engaged workforce that effectively manages public assets and promotes transparency

# Create a positive impact on the Commonwealth

- **Improve access to reliable transportation.**

- On December 1, DRPT opened the grant application period for the FY26 Six-Year Improvement Program, which will end on February 1, 2025.
- On November 14, DRPT met with staff from NCDOT and the NC State Institute for Transportation Research and Education to discuss intercity bus connections between Virginia and North Carolina. NCDOT and DRPT are interested in pursuing intercity buses to connect the Danville region with Winston-Salem and Greensboro. NCDOT is tentatively scheduled to launch a pilot intercity bus service that connects these regions starting on January 1, 2025.
- On December 2, DRPT attended a ribbon cutting in Greensville County/City of Emporia, unveiling four new buses for Greensville-Emporia Transit (GET). This is a major expansion for GET, which launched in 2017, and will greatly improve GET's ability to provide transit. With these new buses, GET seeks to expand its service area west of I-95.

- **Increase throughput of people and goods.**

- Virginia ridership (non-WMATA or VRE) for October 2024 was 5.8 million, almost 99% of October 2019 levels, and 20% higher than October 2023.
- WMATA ridership for October 2024 was 7.7 million, 73% of October 2019 and 22% higher than October 2023. VRE was 151,000, 9% higher year-over-year and 36% of October 2019 levels.
- The Virginia Breeze transported 7,300 people in October, increasing 5% year-over-year, and its busiest October ever.

# Foster innovative practical solutions

- **Be the ‘go-to’ organization for best practices, technical assistance, and implementation of innovative transportation solutions.**
  - On December 3-4, DRPT conducted an in-person workshop for FTA 5311 (rural) and FTA 5310 (human service transportation) grantees in Staunton. This workshop offered re-training on various federal and state requirements. DRPT additionally briefed grantees on the short and long-term funding outlook for federal programs.
  - DRPT was accepted as a contributor to ESRI, the company that builds ArcGIS, the world’s leading geographic information system (GIS) mapping software. As a contributor, DRPT will have the ability to make spot corrections to ESRI’s basemap railroad references and eventually share data directly. This effort came about because DRPT collaborated with the Virginia Economic Development Partnership and CSX regarding a mislabeled rail line from ESRI’s basemap at an economic development site in Halifax County.
  - DRPT met with Dominion Energy to discuss additional items related to the SYNC project Dominion Energy is managing in partnership with Bay Transit and JAUNT for on-route rural charging infrastructure.
- **Align program and funding criteria to support practices to revolutionize transportation.**
  - DRPT participated in a Virginia Rail Crossing State Action Plan stakeholders meeting to collaborate with VDOT on the rail crossing elimination benefit-cost analysis tool that will help prioritize rail/road at-grade crossings for potential federal funding programs.

# Convene with partners and stakeholders

- **Collaborate proactively with partners and stakeholders.**

- DRPT and VDOT met with the Bureau of Indian Affairs Division of Transportation and Virginia Tribes on November 20, hosted by the Chickahominy Indian Tribe, to discuss the Statewide Transportation Improvement Program (STIP) including planned and existing projects within Tribal Service Areas and how to develop better partnerships with FHWA and VDOT/DRPT.
- At its meeting on November 21, the WMATA Board approved the new FY25-26 Virginia Operating Assistance Agreement between DRPT and WMATA. Additionally, the WMATA Board approved the Better Bus Network Redesign. The Redesign renames routes with easier to understand names, removes low-performing bus stops, and makes changes to most routes.

- **Engage with partners and stakeholders at the right time to maximize DRPT's influence.**

- On December 10, WMATA publicly released the General Manager's proposed FY26 budget. The WMATA Board will schedule public hearings on the proposed budget to be held in early 2025.
- DRPT Director Tiffany Robinson participated in her first meeting as Alternate Commissioner on the Washington Metropolitan Safety Commission (WMSC) on December 10. Of note, the WMSC announced that they certified WMATA to operate Automatic Train Operation (ATO) and Return to Maximum Speeds on the Red Line on December 9. WMATA began ATO on December 15.
- DRPT's rail programs marketing campaign created over 11 million impressions on social media and television from April to June 2024, promoting the benefits of rail and particularly the Rail Industrial Access grant program.



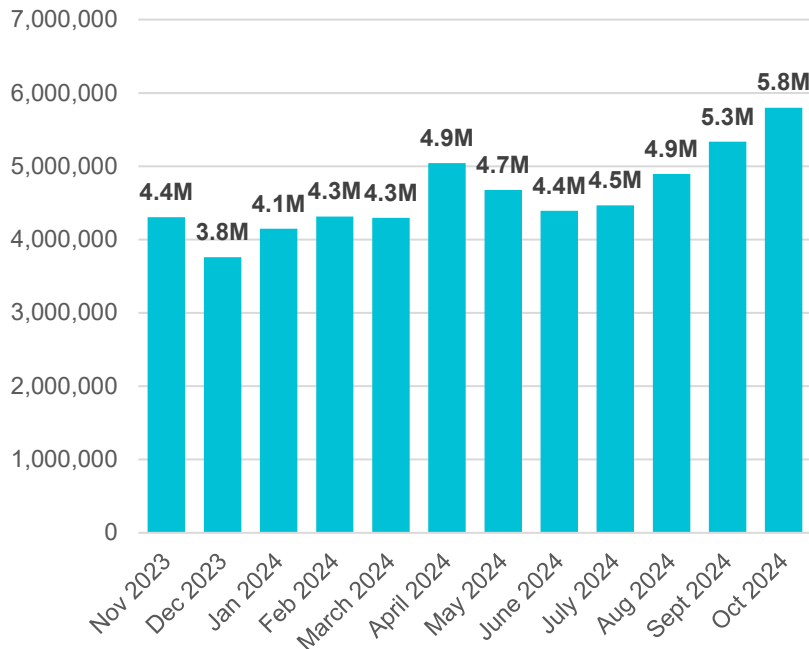
# Cultivate a sustainable well-managed organization

- **Promote DRPT's compelling story and valuable contribution with internal and external stakeholders.**
  - On December 13, DRPT's Chief of Public Transportation and Director of Transit Planning provided an update on the Virginia Breeze Intercity Bus Service at the I-81 Advisory Committee meeting in Lexington. The Virginia Breeze's Highlands Rhythm and Valley Flyer serve the I-81 corridor.
- **Enhance the customer experience through well-designed processes and systems.**
  - WMATA General Manager Randy Clarke announced that Metro Transit Police began increasing fare enforcement on the Metrobus system starting on December 1. This includes high-visibility teams and plainclothes officers at bus terminals, stations, and routes with high fare evasion.
- **Be good stewards of public resources.**
  - DRPT received an award from the Department of Small Business and Supplier Diversity for achieving a SWaM spend percentage of 63% during FY 2024, above the Governor's aspirational goal of 42%.

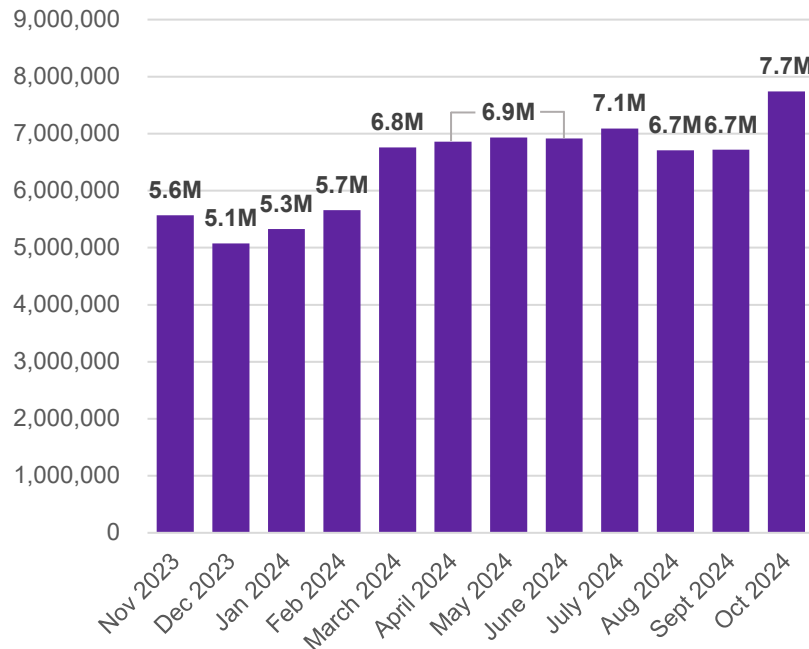
# Performance Measures

# Statewide Transit Ridership

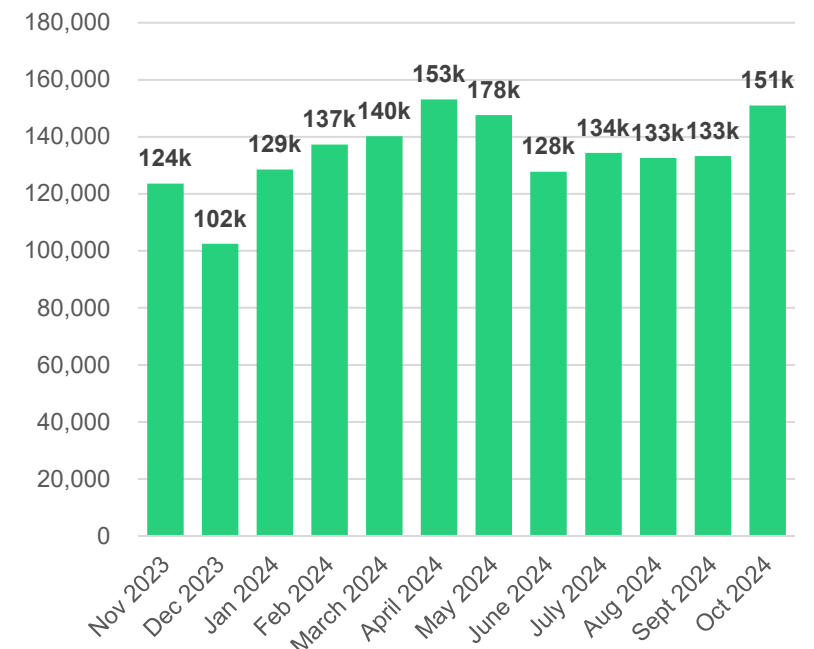
Statewide Transit Ridership – November 2023 to October 2024



Virginia Agencies



WMATA

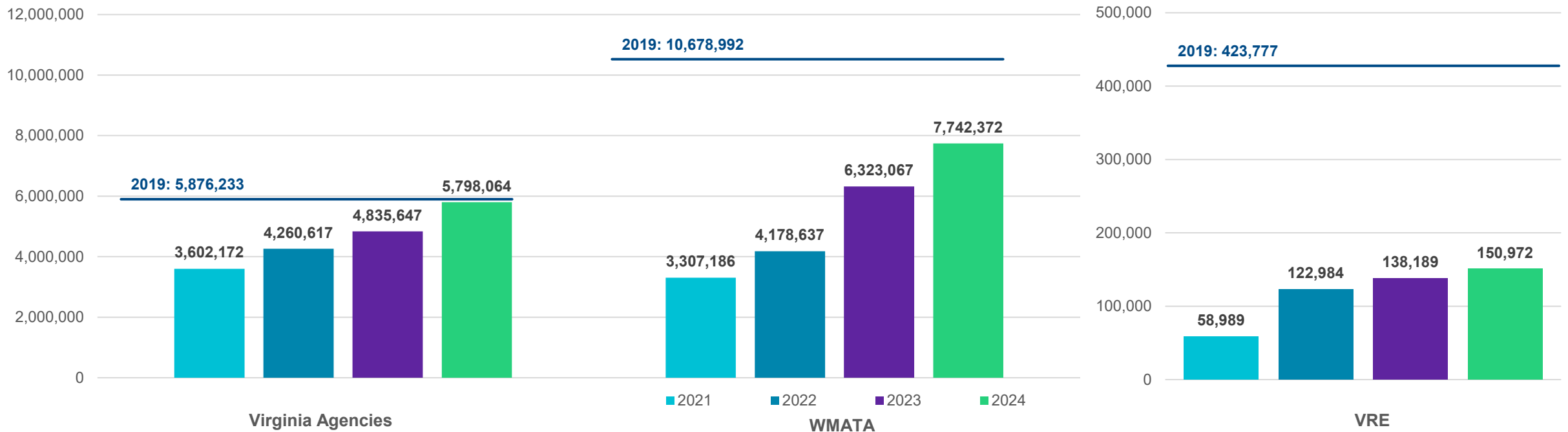


VRE

Agencies	Nov 2023	Dec 2023	Jan 2024	Feb 2024	March 2024	April 2024	May 2024	June 2024	July 2024	Aug 2024	Sept 2024	Oct 2024	Total
Virginia Agencies	4,304,012	3,760,804	4,145,959	4,315,366	4,297,568	5,042,731	4,676,698	4,390,153	4,467,542	4,892,648	5,333,648	5,798,064	55,425,193
VRE	123,610	102,453	128,540	137,284	140,182	153,139	147,561	127,770	134,350	132,607	133,247	150,972	1,611,715
WMATA	5,566,283	5,072,553	5,324,597	5,660,243	6,759,533	6,856,539	6,930,758	6,916,793	7,089,451	6,710,201	6,717,554	7,742,372	77,346,877
<b>All Agencies + VRE + WMATA</b>	<b>9,993,905</b>	<b>8,935,810</b>	<b>9,599,096</b>	<b>10,112,893</b>	<b>11,197,283</b>	<b>12,052,409</b>	<b>11,755,017</b>	<b>11,434,716</b>	<b>11,691,343</b>	<b>11,735,456</b>	<b>12,184,449</b>	<b>13,691,408</b>	<b>134,383,785</b>

# Statewide Ridership Comparison: October Year-to-Year

Ridership Comparison: Year-to-Year  
2021 – 2024



Mode	2021	2022	2023	2024	2024 vs 2021	2024 vs 2022	2024 vs 2023
Virginia Agencies	3,602,172	4,260,617	4,835,647	5,798,064	61%	36%	20%
VRE	58,989	122,984	138,189	150,972	156%	23%	9%
WMATA	3,307,186	4,178,637	6,323,067	7,742,372	134%	85%	22%
<b>All Agencies + VRE + WMATA</b>	<b>6,968,347</b>	<b>8,562,238</b>	<b>11,296,903</b>	<b>13,691,408</b>	<b>96%</b>	<b>60%</b>	<b>21%</b>

# Virginia Breeze Ridership - October

In October 2024, ridership on VA Breeze routes totaled 7,297 which was:

- 255% higher than original estimates, and
- 5% higher than October 2023

For the month of October 2024, the VA Breeze contributed to a reduction of 341 metric tons of CO<sub>2</sub> equivalent emissions.

## Valley Flyer:

- Ridership 7% higher than October 2023
- Farebox Rev. – 3% higher than October 2023

## Piedmont Express:

- Ridership – 38% higher than October 2023
- Farebox Rev. – 37% higher than October 2023

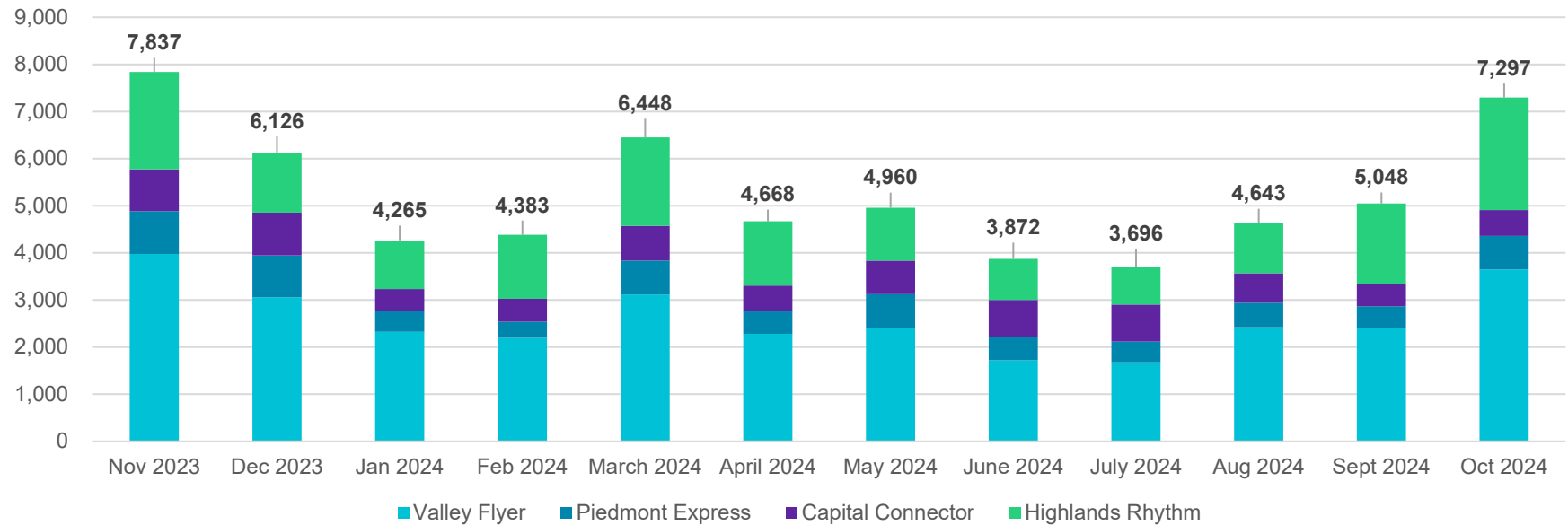
## Capital Connector:

- Ridership – 14% lower than October 2023
- Farebox Rev. – 10% lower than October 2023

## Highlands Rhythm:

- Ridership – 1% higher than October 2023
- Farebox Rev – 5% higher than October 2023

Virginia Breeze Ridership by Route – November 2023 to October 2024



Route	Nov 2023	Dec 2023	Jan 2024	Feb 2024	March 2024	April 2024	May 2024	June 2024	July 2024	Aug 2024	Sept 2024	Oct 2024	Total
Valley Flyer	3,975	3,058	2,326	2,196	3,117	2,281	2,404	1,722	1,676	2,421	2,399	3,645	31,145
Piedmont Express	907	887	447	343	719	476	719	500	440	518	467	717	6,963
Capital Connector	891	908	462	488	736	551	714	781	789	631	483	545	8,073
Highlands Rhythm	2,064	1,273	1,030	1,356	1,876	1,360	1,123	869	791	1,073	1,699	2,390	16,417
<b>All Routes</b>	<b>7,837</b>	<b>6,126</b>	<b>4,265</b>	<b>4,383</b>	<b>6,448</b>	<b>4,668</b>	<b>4,960</b>	<b>3,872</b>	<b>3,696</b>	<b>4,643</b>	<b>5,048</b>	<b>7,297</b>	<b>62,598</b>

# Amtrak Virginia Ridership Virginia Passenger Rail Authority

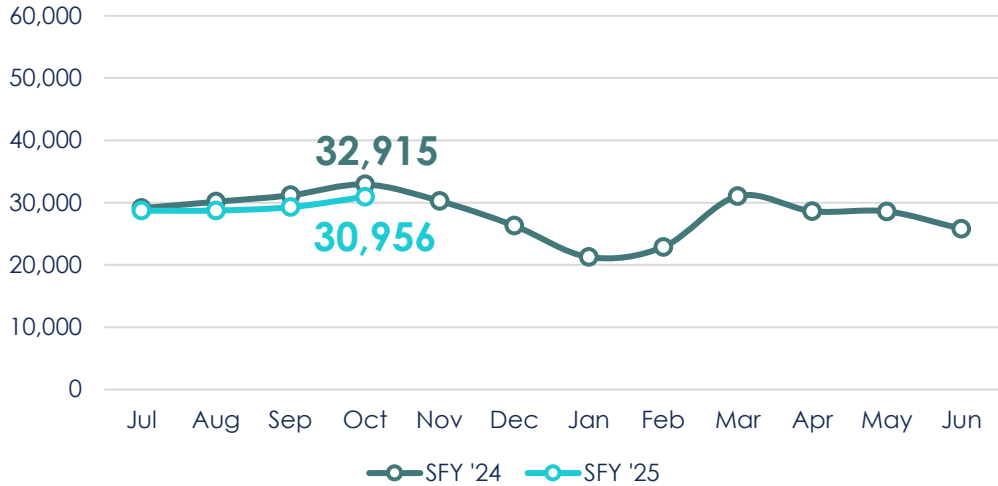
# Virginia-Supported Monthly Ridership by Route SFY '25 vs. SFY '24

Weekends remain the most popular ridership days.

While ridership remains lower YoY, revenues are higher YoY across all four routes.

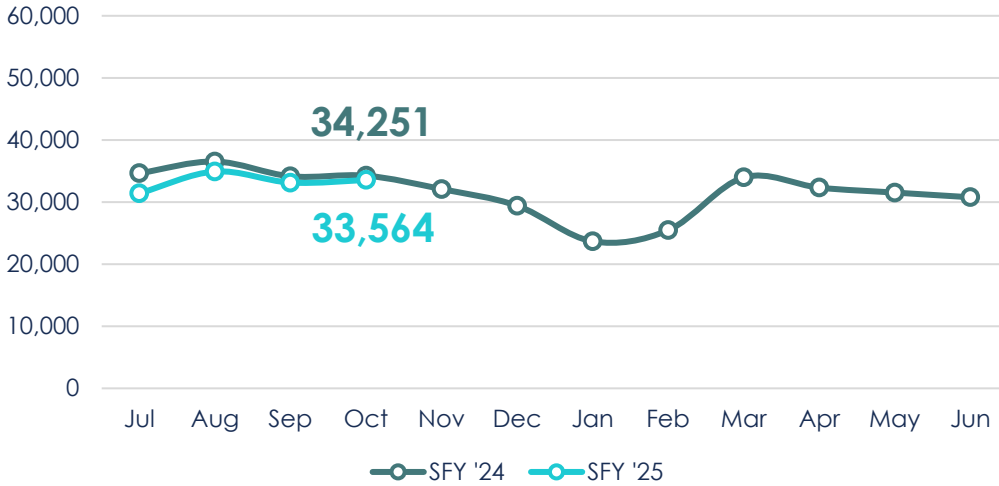
VPRA continues to partner with Amtrak to ensure balanced growth of both ridership & revenue.

**Route 46: Roanoke (-6.0%)**

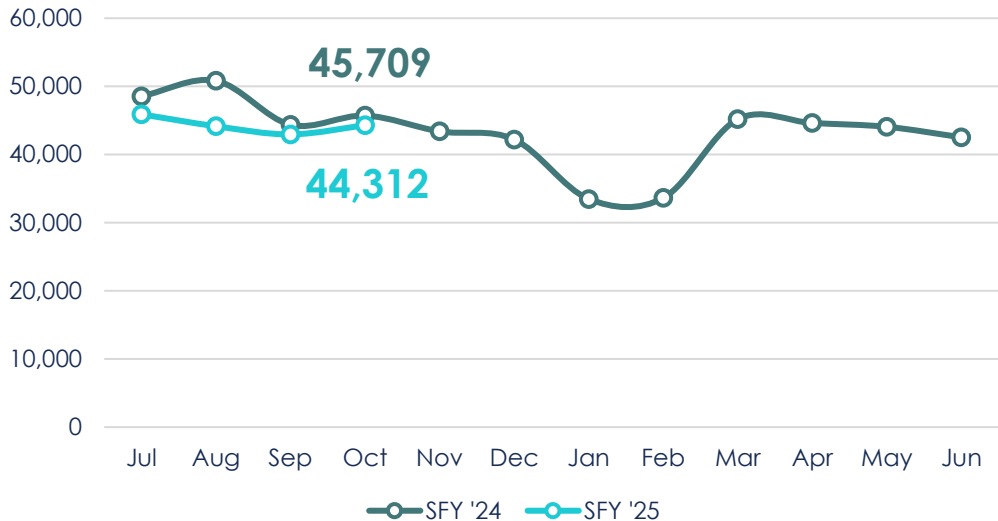


**Note:** Final October ridership subject to change due to ongoing Amtrak allocation adjustments

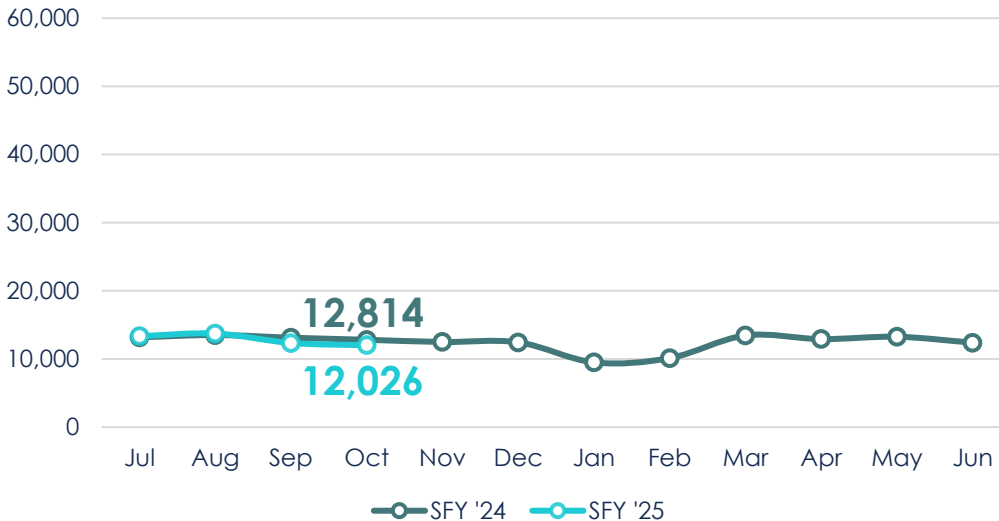
**Route 47: Newport News (-2.0%)**



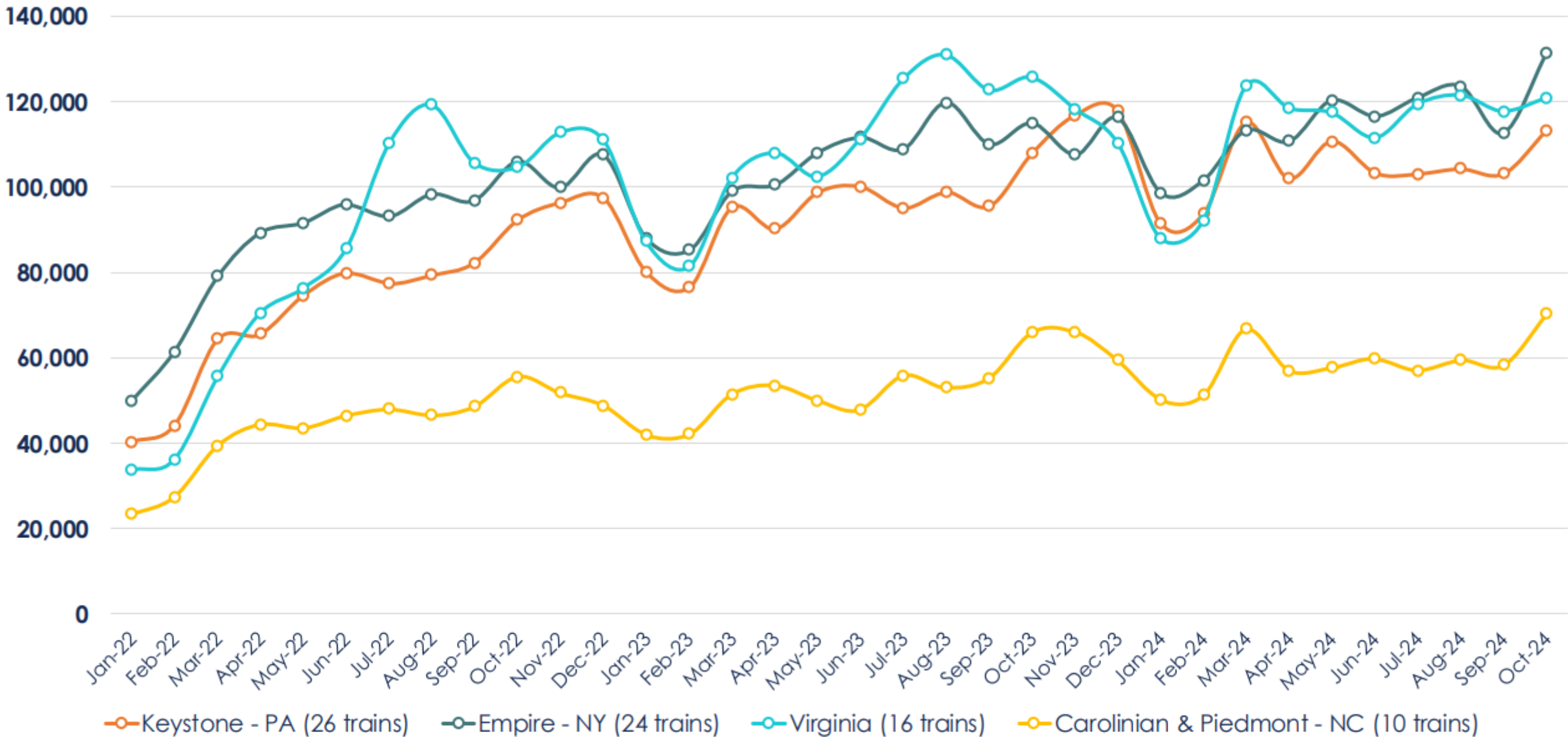
**Route 50: Norfolk (-3.1%)**



**Route 51: Richmond (-6.1%)**



# Virginia & Comparable State-Supported Service Ridership



Note: Daily Roundtrips = Number of trains ÷ 2