



Draft FY27-32 Six Year Improvement Program & FY27 Budget

Commonwealth Transportation Board

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April 21, 2026



FY27-32 Six Year Improvement Plan Goals & Priorities

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

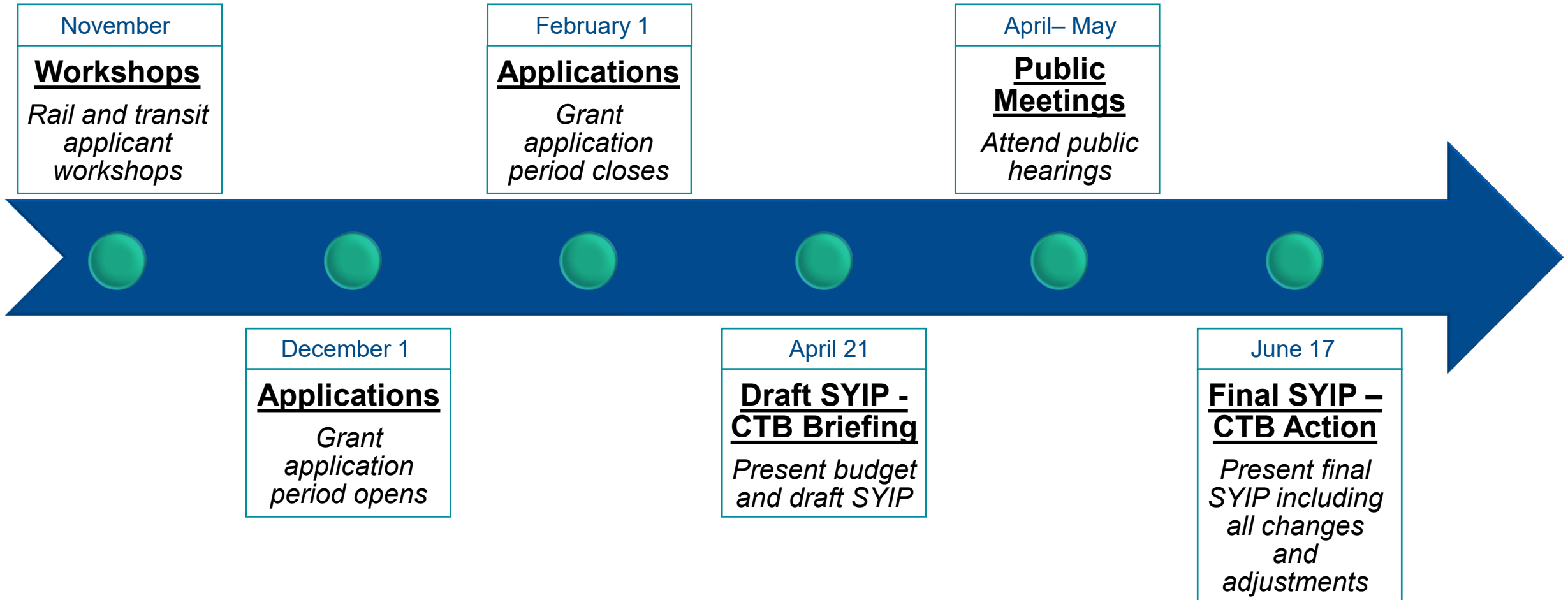
Build transit ridership and revenues through minor enhancement and major expansion projects that improve equitable access to reliable transportation

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

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

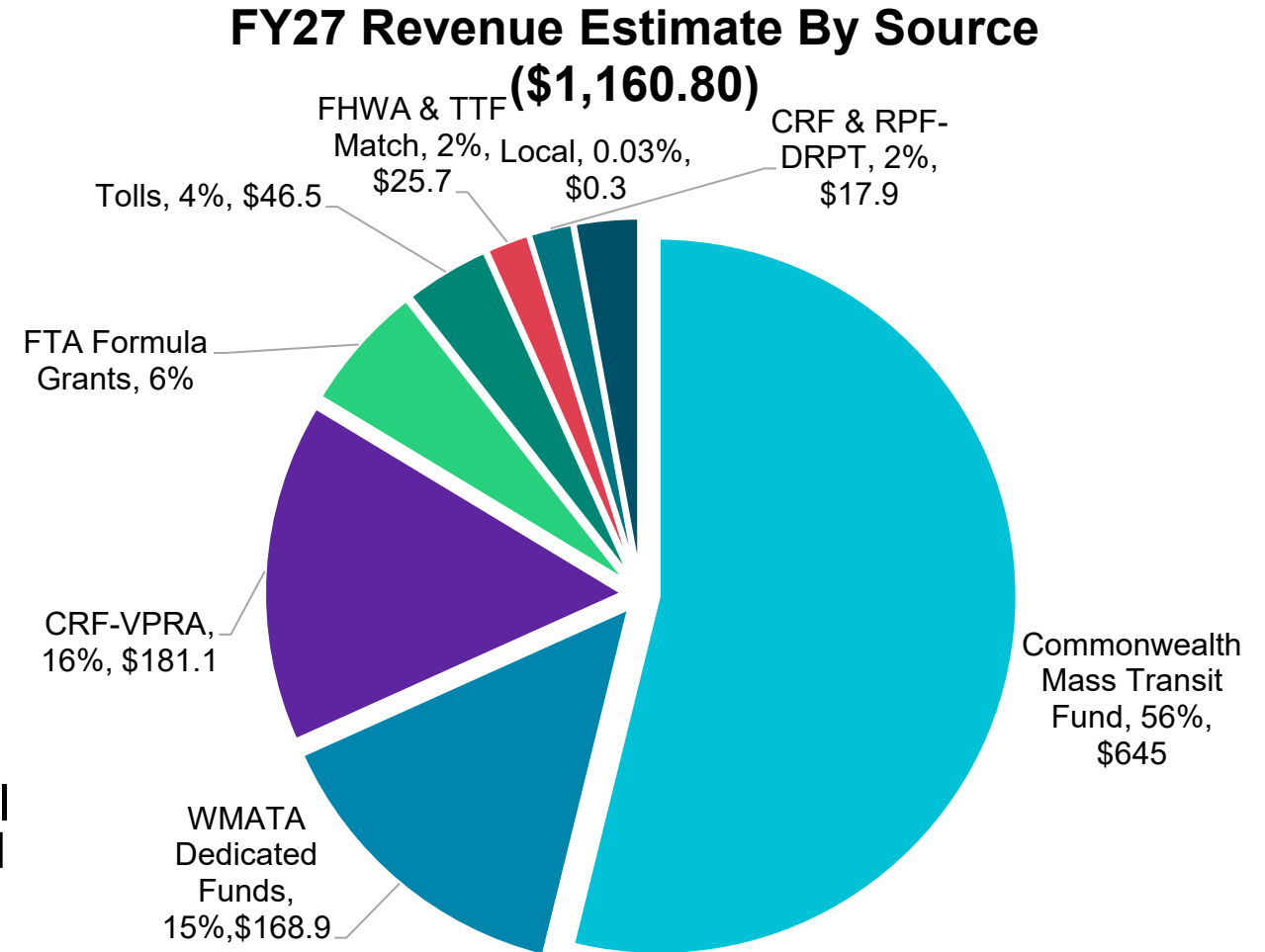
Cultivate a sustainable well-managed organization that delivers exceptional service and that effectively manages public assets and promotes transparency

Preparing & Receiving Feedback on the FY27-32 SYIP



What are the FY27-32 Revenue Estimates?

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



FY27-32 Revenue Estimates

(\$ in millions)

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

*MERIT: Making Efficient & Responsible Investments in Transit

FY27-32 Revenue Estimates

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I-395 Tolls	113.9	111.1	2.8
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WMATA Dedicated Capital Fund	1,103.5	1,138.1	-34.6
State Match (TTF for FHWA Transit Projects)	35.9	30.1	5.8
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Federal Revenues for Transit			
FTA Formula Grants	413.4	402.0	11.4
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Commonwealth Rail Fund Revenues			
FREIGHT Program and Rail Planning	86.3	85.5	0.8
VPRA-Passthrough	1,145.8	1,096.1	49.7
Other Rail Fund Revenues			
Rail Preservation Fund	25.2	25.2	-
Total Rail Program Revenues	1,257.3	1,206.8	50.5
Grand Total Revenues	7,036.4	6,747.3	289.1

For more details, please see Appendix.

FY27 Preliminary Allocations

Compared to prior year allocations (\$ in millions)

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

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

Public Transportation Overview

Preserving Affordable Transit for All Virginians

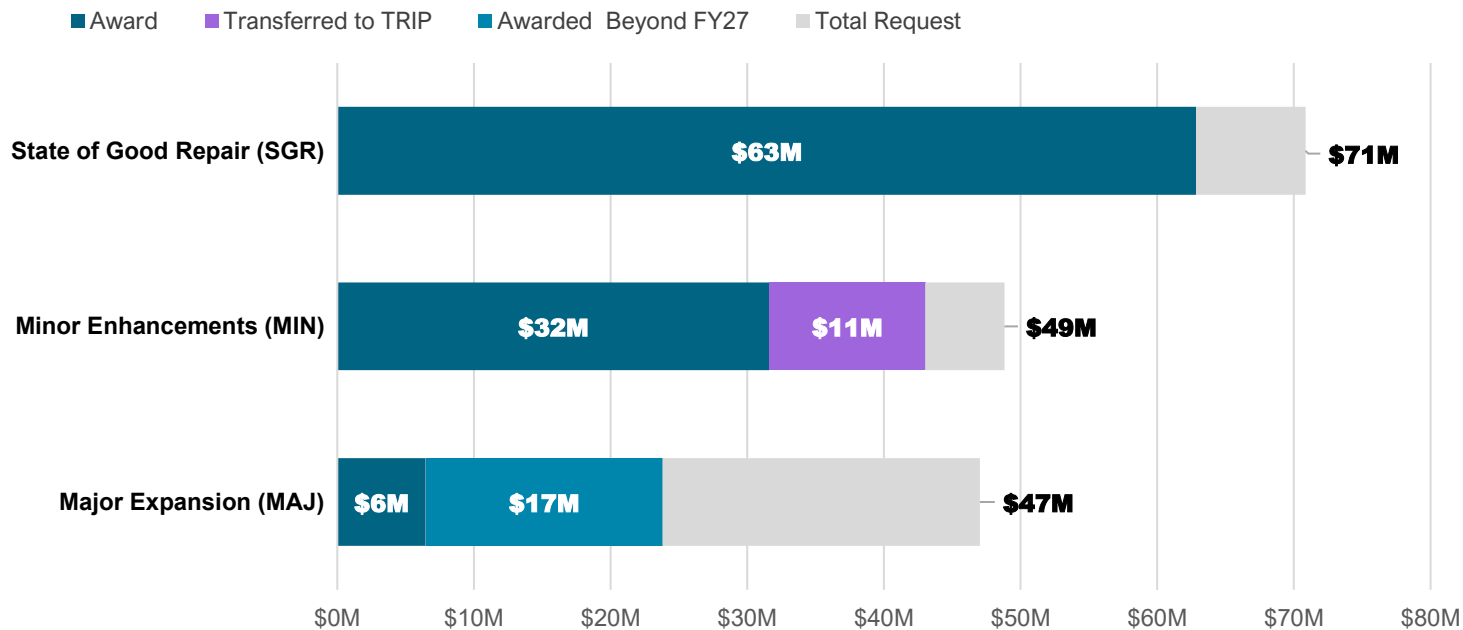
- **FY27 Statewide Operating Assistance Recommended Award: \$138.8M** – all available revenues
- 39 Eligible Transit Service Operators
- Eligible service providers receive MERIT – Operating Assistance funding through a formula that considers:
 - **Sizing Metrics (FY25 Data)**
 - Costs, Ridership, Revenue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

For more details, please see Appendix.

Providing Reliable, Safe, and Accessible Transit

FY27 MERIT - Capital Assistance Program

State Funding Requested and Awarded



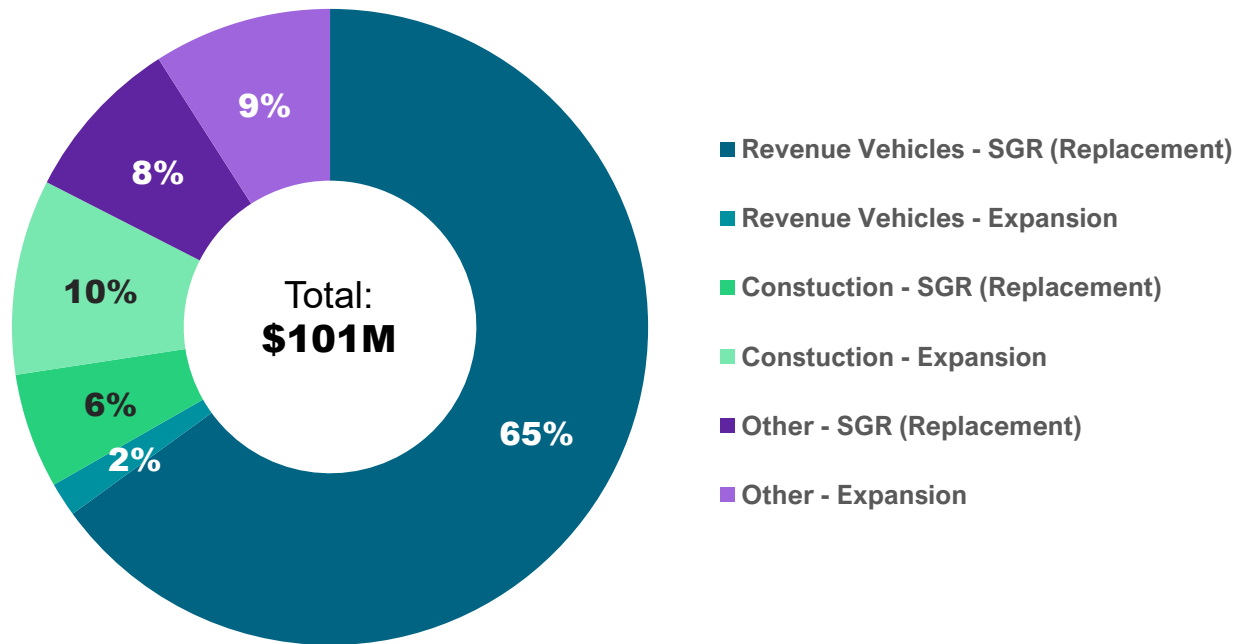
- **FY27 Request: \$166M**
- **FY27 Recommended Award: \$101M**
 - State of Good Repair: \$63M
 - Minor Enhancements: \$32M
 - Major Expansions: \$6M
- **Recommended Award Beyond FY27:**
 - Major Expansions: \$17M
- **Transferred to Transit Ridership Incentive Program:**
 - 19 Projects submitted in the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

*Major Expansion Includes Multi-Year Funded Projects Beyond FY27

MERIT – Capital Assistance: Project Highlights

FY27 DRPT MERIT - Capital Assistance Program

State Funding Awarded by Project Type



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

MERIT – Major Expansion Capital Assistance

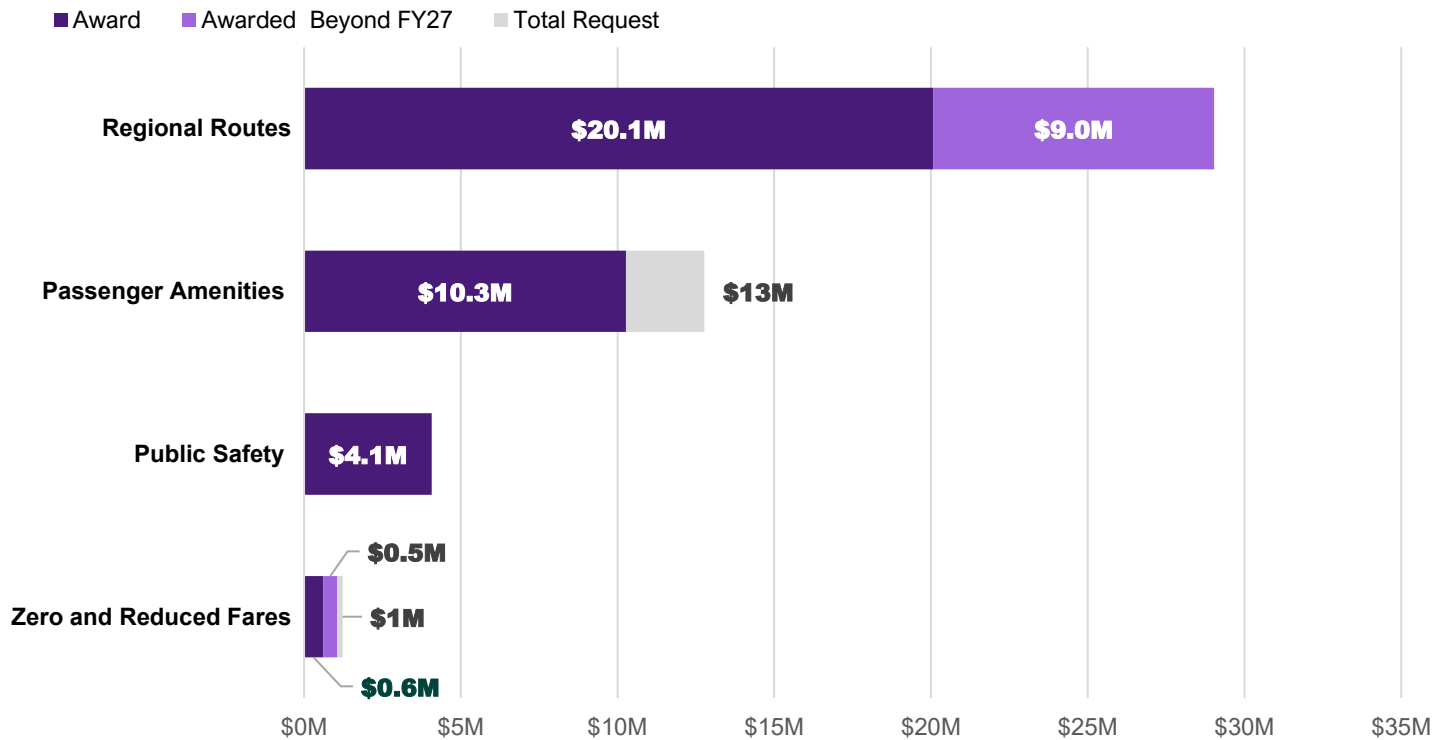
- Greater Richmond Transit Company (GRTC): Construction of the Pulse Western Extension
 - **Total Project Cost:** \$62.0M
 - **State Contribution:** \$23.1M (37% of Total)
 - \$5.78M annually over four fiscal years (FY27-30)



Growing Ridership Through Innovation & Safety

FY27 Transit Ridership Incentive Program (TRIP)

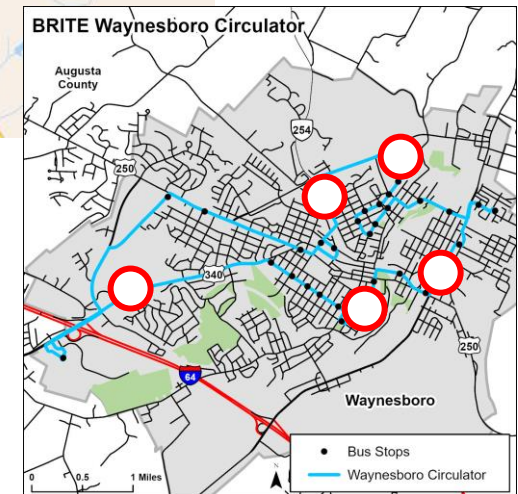
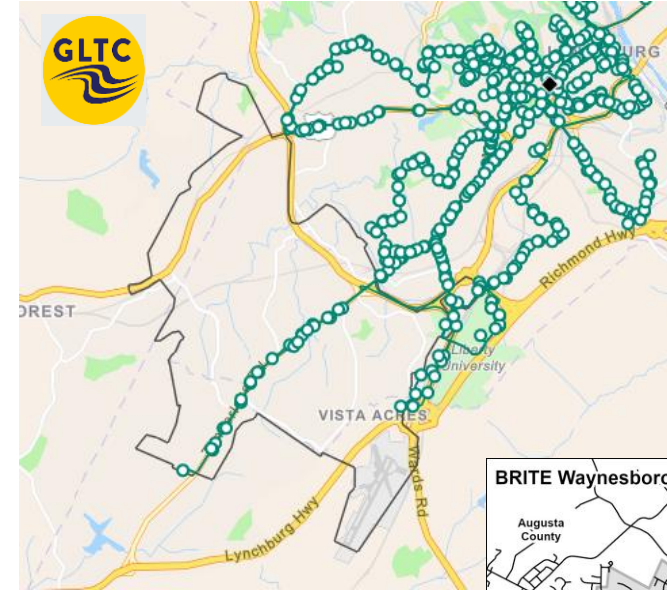
State Funding Requested and Awarded



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

TRIP Project Highlights

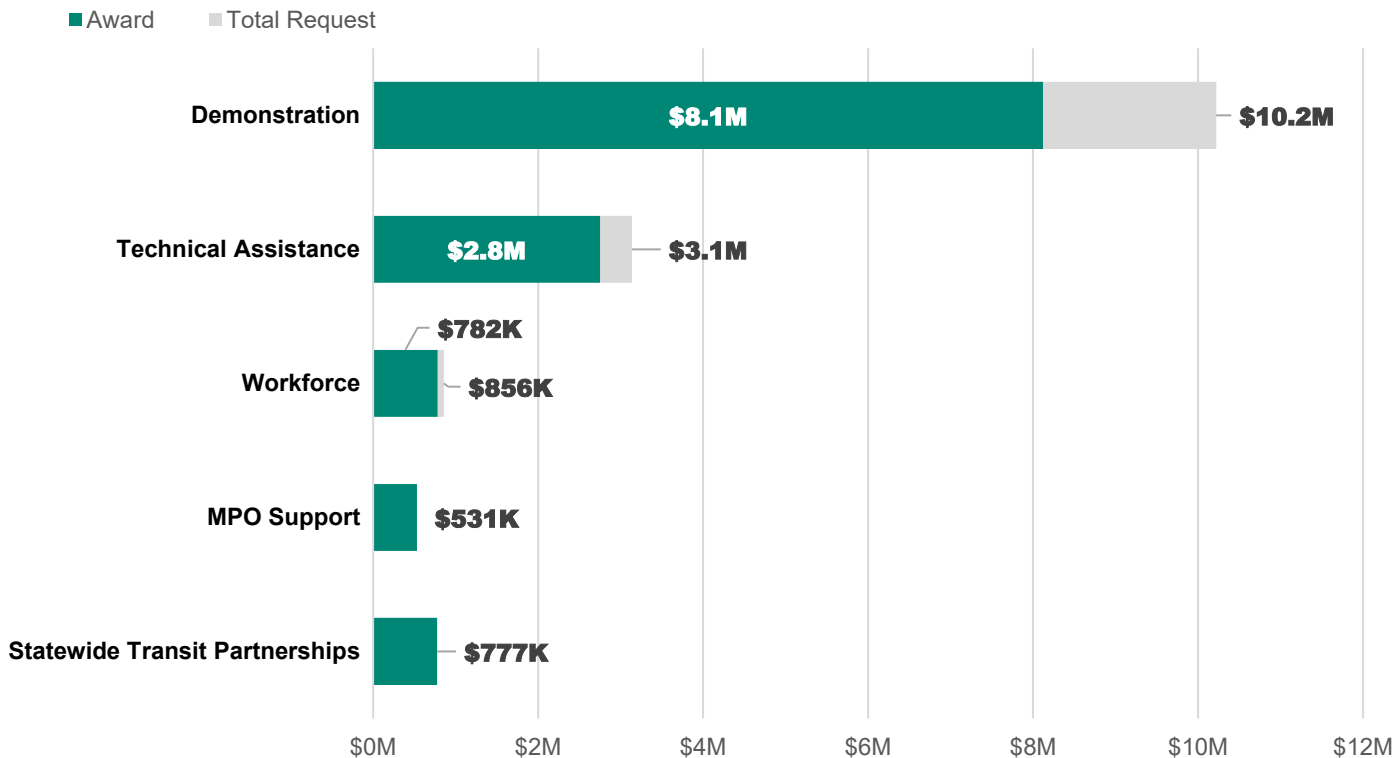
- GLTC (Lynchburg) – Timberlake Microtransit Zone
 - Connects growing parts of Bedford County and Lynchburg to the GLTC fixed-route network
- City of Alexandria – Free Metro passes for public middle and high school students
 - Provides an additional travel option to complement school buses and DASH
-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



Growing Ridership & Building Relationships

FY27 MERIT - Special Program

State Funding Requested and Awarded

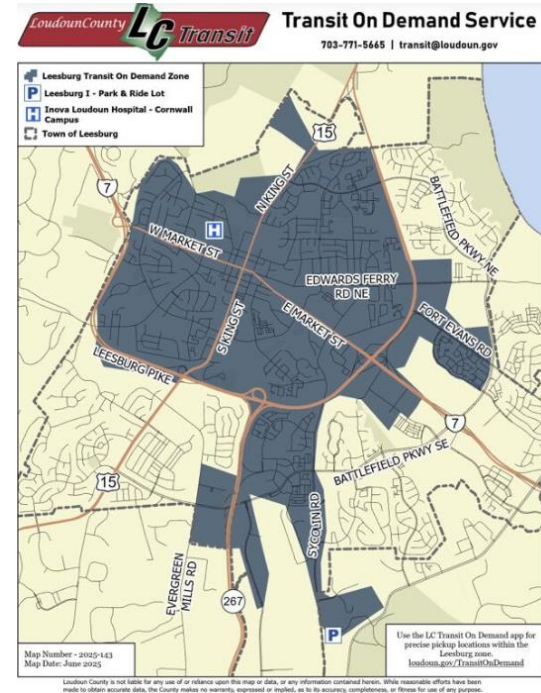


- **FY27 Request: \$21.5M**
- **FY27 Recommended Award: \$19.6M**
 - Demonstration Assistance: \$8.1M
 - Technical Assistance: \$2.8M
 - Workforce Development: \$782k
 - MPO Support: \$531k
 - Statewide Transit Partnerships: \$777k
- **FY27 Transferred to Commuter Assistance Program: \$6.6M**
- Special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

MERIT – Special Programs’ Projects Highlights

- **Demonstration**

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



Loudoun County Leesburg Microtransit Service

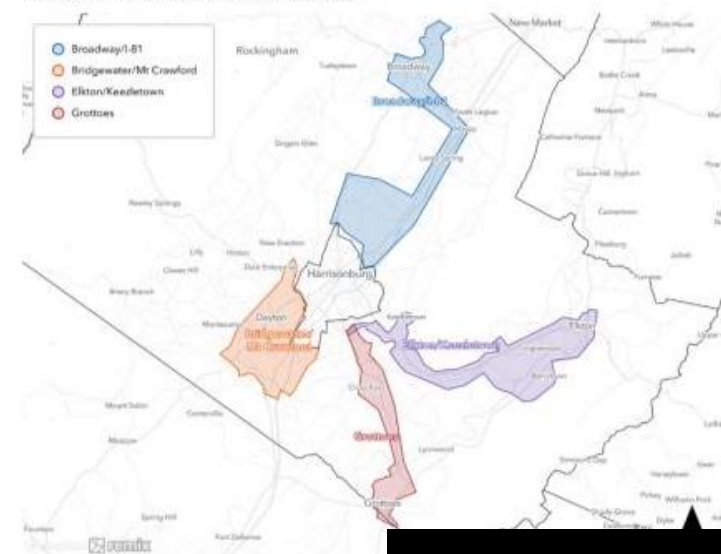
VRT Page County New Transit Service



MERIT – Special Programs’ Projects Highlights

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

Figure 1: Proposed Microtransit Zones



CSPDC/Rockingham County Microtransit Development Plan

NVTC Transit Fellow Program

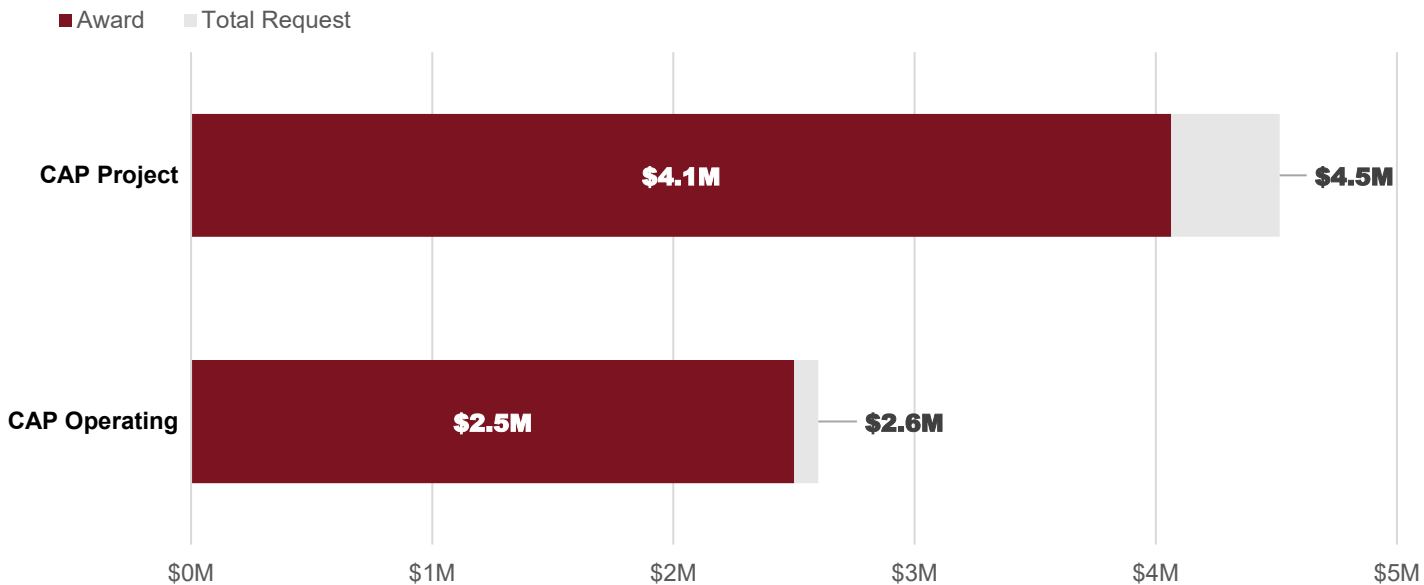
NVTC
Transit
Fellows
2022



Reducing Single Occupant Vehicle Travel

FY27 Commuter Assistance Program (CAP)

State Funding Requested and Awarded



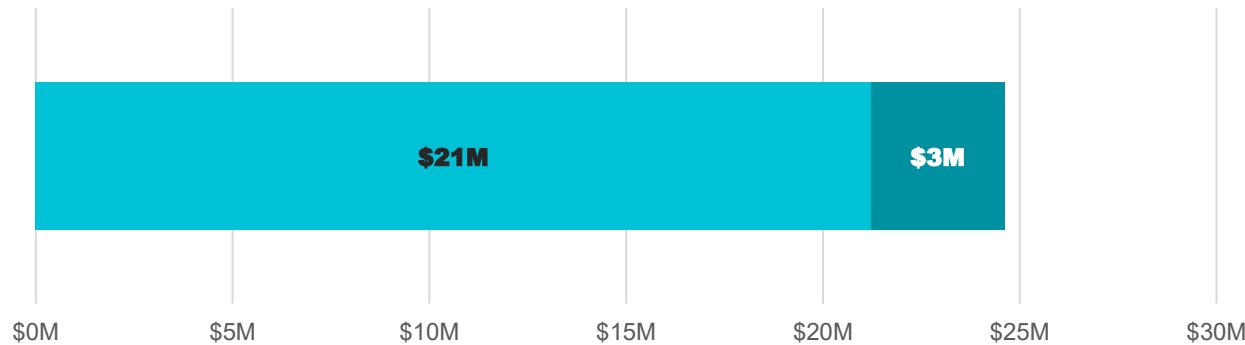
- CAP Operating and Project are funded with DRPT Special Programs Revenues
- **FY27 Request: \$7.1M**
- **FY27 Recommended Award: \$6.6M**
 - CAP Project: \$4.1M, 20 projects
 - Five Transit Marketing
 - Six Carpool/Vanpool/Bike to Work/SOV Trip Reduction Marketing
 - Four Employer Trip Reduction
 -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

Growing Needs for Transit in Rural Communities

FY27 FTA 5311 - Operating Assistance

State Controlled Federal Funding Requested and Awarded

■ Rural Service Providers ■ VA Breeze

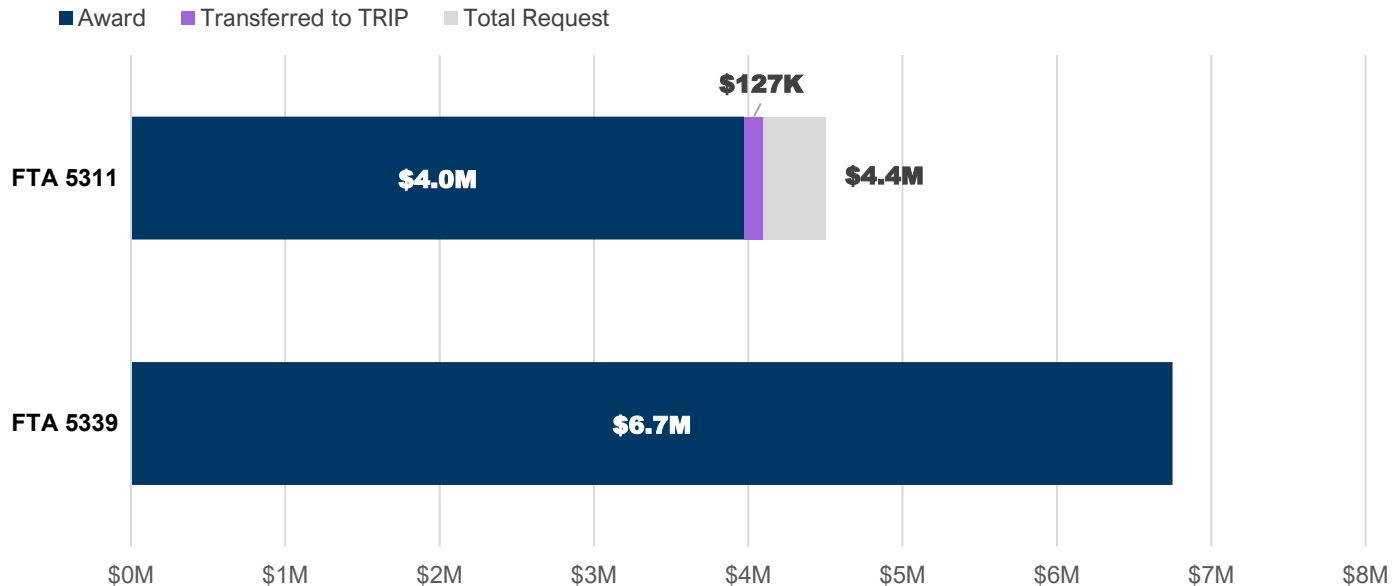


- Federal rural revenues can be used for both capital and operating projects, Due to the growth of rural needs, the current policy is to fund rural operating needs first with 5311 funding and then capital if funds available
- FY27 has all new 5311 revenues dedicated to operating costs for rural agencies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

Supporting Virginia's Smaller Transit Agencies

FY27 Federal - Capital Assistance

State Controlled Federal Funding Requested and Awarded

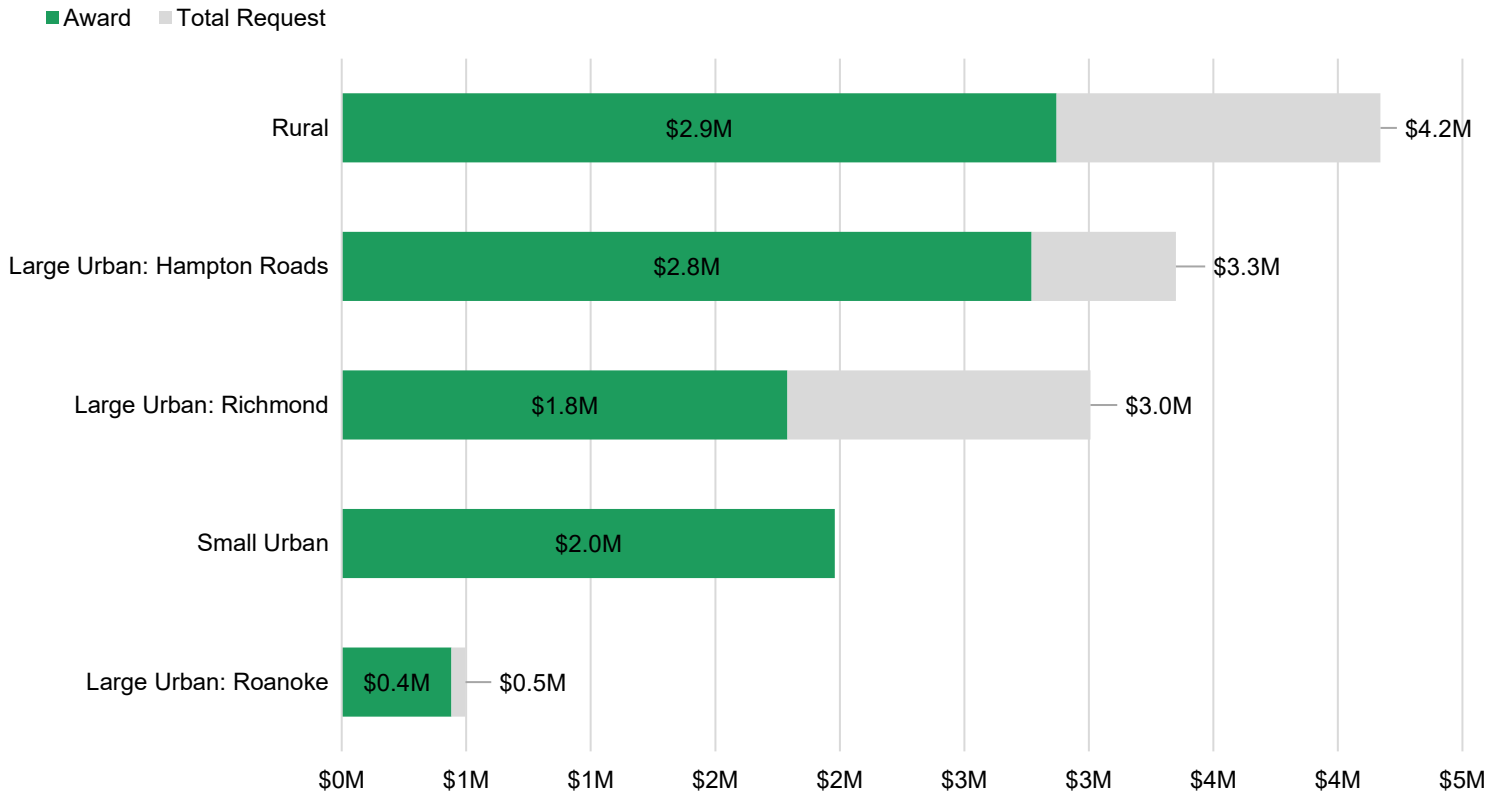


- DRPT receives federal funding through two programs to support transit capital projects:
 - FTA 5311 Rural Area Formula program
 - FTA 5339(a) Bus and Bus Facilities program (small urban providers)
- **FTA 5311 Program:**
 - FY27 Request: \$4.4M
 - FY27 Recommended Award: \$4.0M
 - FY27 Transferred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

Improving Access for Seniors & Individuals with Disabilities

FY27 DRPT Enhanced Mobility Program (FTA 5310)

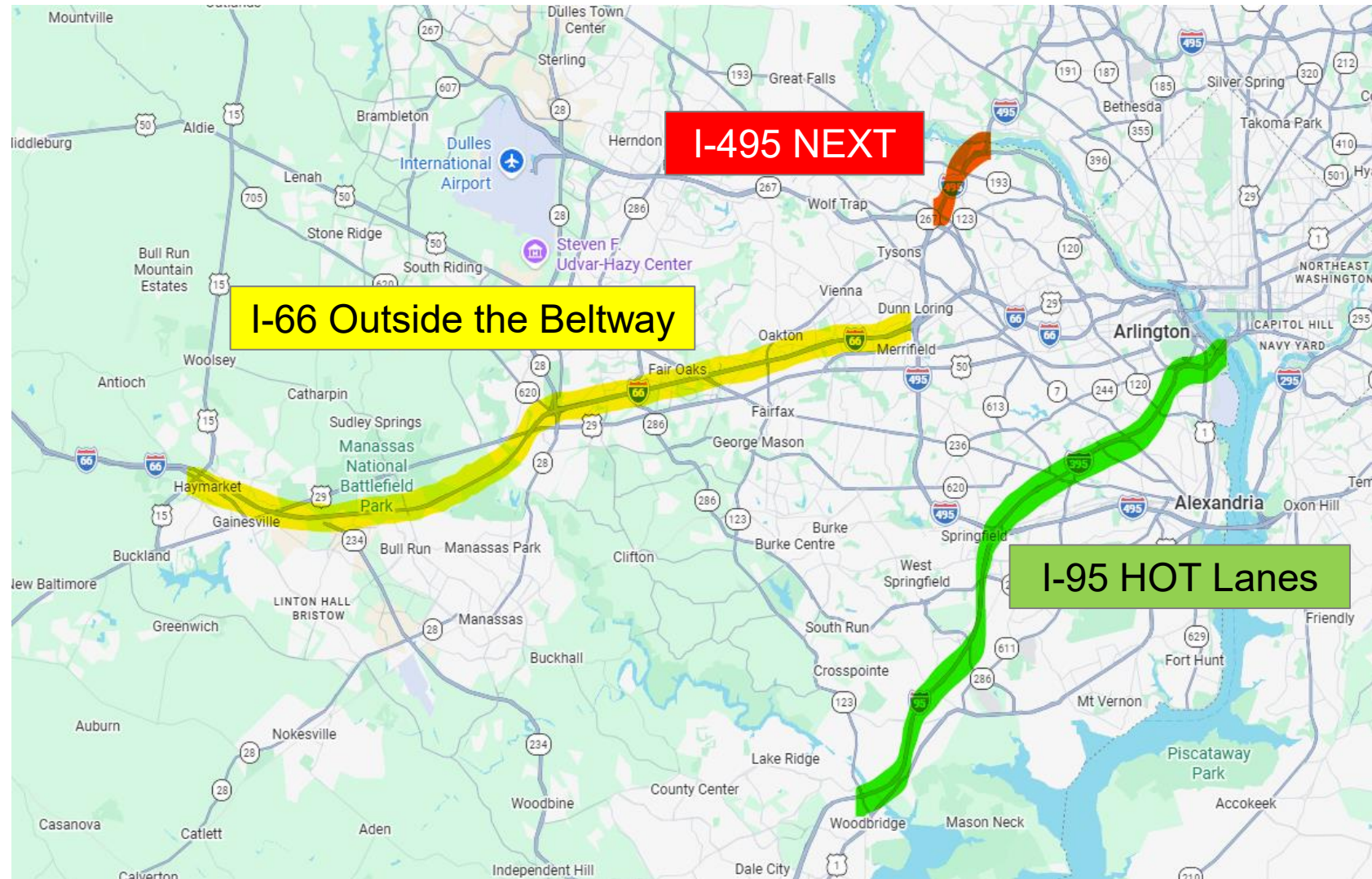
State Controlled Federal Funding Requested and Awarded by Region



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

Easing Congestion on Virginia's Interstates

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



Easing Congestion on Virginia's Interstates

I-95 Capital and Operating*

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

I-66 Outside the Beltway Capital and Operating

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

I-495 NEXT Capital and Operating

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

* Separate program from NVTTC/PRTC Commuter Choice

Virginia Railway Express

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



Washington Metropolitan Area Transit Authority

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

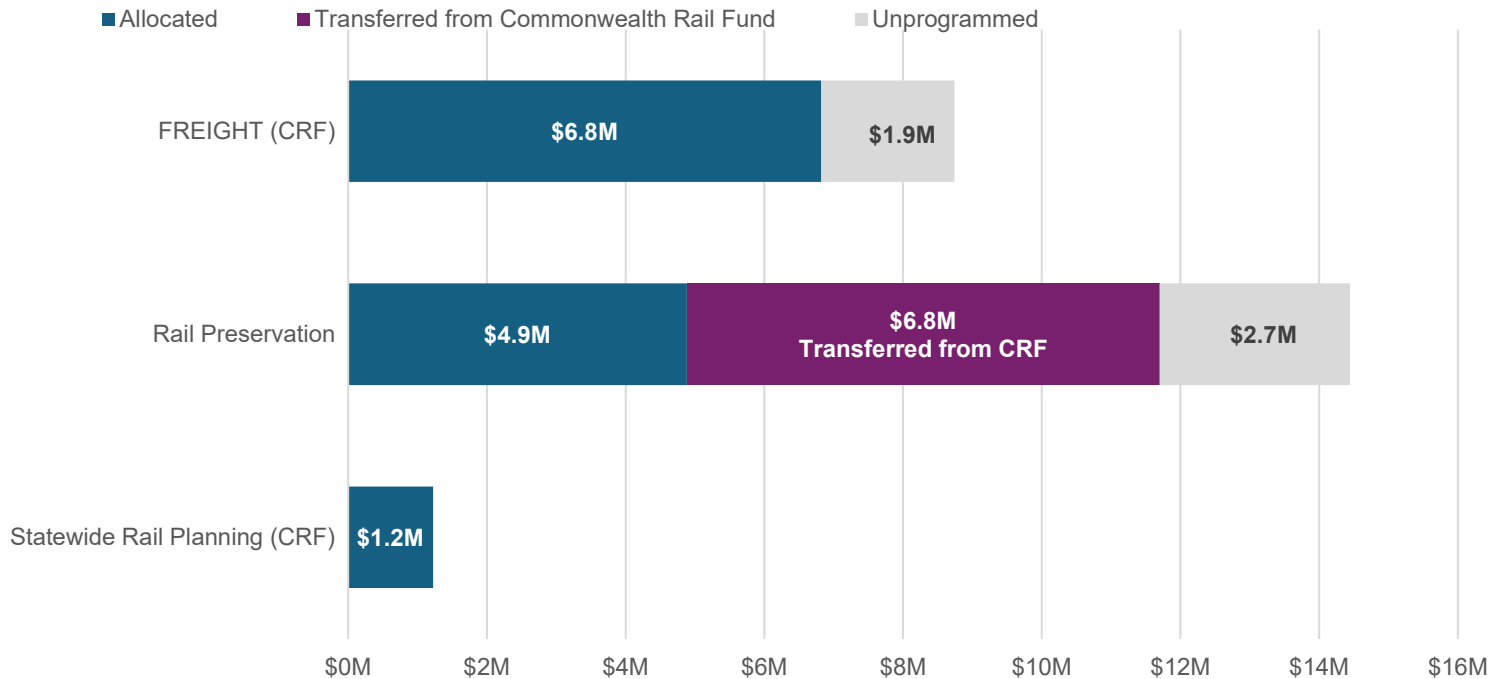


Rail Overview

Optimizing Rail Program Investments for SYIP

FY27 - DRPT Rail Program

Includes Rail Preservation Funds (RPP) and Commonwealth Rail Funds (CRF)



*FY27- DRPT Rail Program includes previously approved multi-year funding allocations for FY27.

**Does not include \$5.7M in anticipated federal grant funds

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

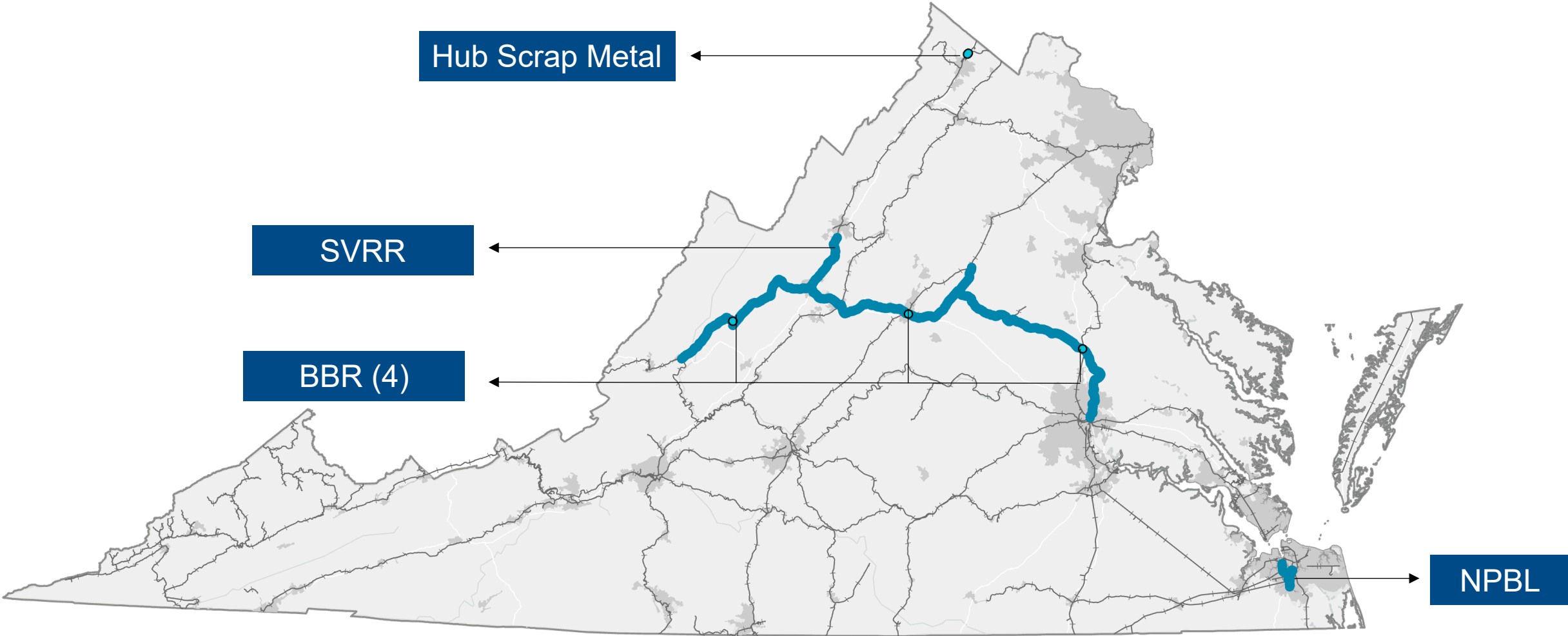
Improving Network Fluidity and Preserving Critical Infrastructure

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

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

FY27 Rail Recommended Application Summary

New Projects

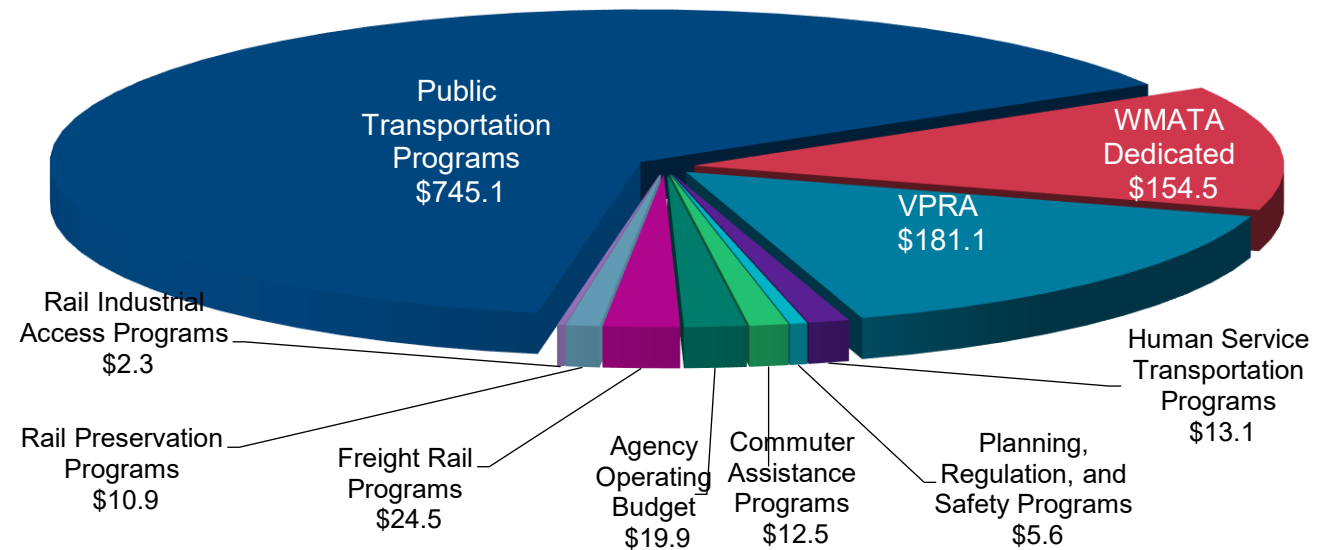


FY27 Agency Budget

FY27 Agency Budget Overview

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

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



Next Steps

April-May 2026

- Participate at regional public meetings throughout Virginia
- Host DRPT-only virtual public meeting on May 27

➤ **Register Here!**



- Incorporate changes based on SYIP hearing comments
- Finalize the five-year capital budget for projects not funded in the current SYIP

June 2026

- Present the final budget and SYIP to CTB



Appendix

FY27-32 Revenue Estimates

(\$ in millions)

	FY27	FY28	FY29	FY30	FY31	FY32	FY27-FY32	Previous FY26-31	Difference
Commonwealth Mass Transit Revenues									
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Virginia Railway Express	19.7	18.5	19.0	19.5	20.1	20.6	117.4	110.4	7.0
Other-Off The Top	24.1	27.4	27.9	28.5	29.1	29.6	166.3	171.1	-4.8
Total Commonwealth Mass Transit Fund	645.0	606.1	619.7	636.1	653.5	669.3	3,829.4	3,624.6	204.8

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

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



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