Kelly Hitchcock

From: Alec Brebner
Sent: Wednesday, October 8, 2025 12:17 PM
To: Kelly Hitchcock
Subject: Fw: Constrained Long-Range Plan - Lynchburg MPO Data
Attachments: Lynchburg.xlsx; Lynchburg.pdf; CLRP assumptions FY 2026.pdf

Follow Up Flag: Follow up
Flag Status: Completed

Categories: Transportation

Get Outlook for Android

From: Milanovic, Tatjana (VDOT) <Tatjana.Milanovic@vdot.virginia.gov>
Sent: Wednesday, October 8, 2025 11:03:37 AM
To: Alec Brebner <Alec.Brebner@cvpdc.org>
Cc: Price, Jeff (VDOT) <Jeff.Price@vdot.virginia.gov>; Mannell, Ben (VDOT) <Ben.Mannell@VDOT.Virginia.gov>; Eckhardt, Carson (VDOT) <Carson.Eckhardt@vdot.virginia.gov>; Brown, Jay S. (VDOT) <Jay.Brown@VDOT.Virginia.gov>
Subject: Constrained Long-Range Plan - Lynchburg MPO Data

Good morning

Attached are the assumptions and latest revenue forecasts for use in your MPO's constrained long range plan development covering FY 2026 – 2055. These are based on FY 2026 – 2031 Six-Year Financial Plan. Should you have any questions, please reach out to Jeff Price in the Financial Planning Division (copied here).

Thank you,
Tatjana

Tatjana Milanovic
Planning & Investment Resources Manager/Transportation & Mobility Planning Division
Virginia Department of Transportation
Office:804-786-7351
Cell: 804-659-6805
Tatjana.Milanovic@VDOT.Virginia.gov

Virginia Department of Transportation
Financial Planning Division

2055 Constrained Long-Range Plan (CLRP)

The CLRP for FY 2026 – 2055 is based on FY 2026 – 2031 Six-Year Financial Plan (SYFP). It also uses the Six-Year Improvement Program (SYIP) adopted by the Commonwealth Transportation Board (CTB) in June 2025. The out years are based on the trends in the current plans and as detailed below.

Revenue

The total nominal (year of expenditure) value of the CLRP is $385.1 billion. This total includes all funding that would be included in the Commonwealth Transportation Fund (CTF) over the period and includes funding distributed for highways, transit and rail, ports, and airports.

State Revenue

- The average total state revenue growth for FY 2026-2031 is 2.8%.
- With the exception of Fuels Tax, all state revenue is adjusted year over year by the growth rate for each revenue sources between FY 2030 and FY 2032 in the December 2024 state revenue estimates provided by the Department of Taxation.
- Fuel Tax estimate updates were completed with anticipated changes in fuel tax rates as well as estimated changes in consumption. This long-term estimate includes the new adjustment to the tax rate annually, increasing it by the anticipated Consumer Price Index. VDOT staff used data from the Department of Taxation.

Federal Revenue

- The federal revenue estimates are based on the current federal programs authorized under the Infrastructure Investment and Jobs Act (IIJA) and planned Apportionment and Formula Obligation Authority (OA) provided to Virginia through federal fiscal year 2025.
- Beyond FY 2025, we have assumed a growth rate of 2.0% each year of federal programs.

Allocation of Funds

Methodology for Allocation to Districts and Metropolitan Planning Organizations (MPOs)

- Administrative Programs includes the following VDOT program areas:
  - 699 – Administrative and Support Services
  - 514 – Environmental Monitoring and Evaluation
  - 60315 – Construction Management
  - 602 – Ground Transportation Planning and Research
- Maintenance allocations include Highway System Maintenance and Operations for VDOT-maintained roads and Financial Assistance for City and County Road Maintenance. These funds are divided amongst the districts based on the district's two-year average share (2025-2026).
- Once district amounts for Maintenance are obtained, population percentages are applied to determine MPO amounts.
- Construction allocations are distributed according to the SYIP detailed distribution for FY 2026-2031 where applicable. Distribution methodologies for State of Good Repair, High Priority Projects, and District Grant Program are described below.
- VDOT specific programs, like Revenue Sharing, were held as statewide amounts and not distributed to the MPOs.
- Special Allocations in Northern Virginia
  - 395 Annual Transit Payment –The anticipated Annual Transit Payments have been included with Northern Virginia.
  - Transform66 Efforts
    - I-66 Inside the Beltway Toll Revenue – Expectations for available funds for distribution are not incorporated into the CLRP.
    - I-66 Outside the Beltway Project – The anticipated Annual Transit Payments have been included with Northern Virginia. Funds for Corridor Improvements are not in the CLRP.

Construction Program Allocation Assumptions

House Bill 1887 from the 2015 General Assembly session implemented funding distribution methodologies that are fully implemented in FY 2021. House Bill 1414 and Senate Bill 890 from the 2020 General Assembly session introduced the Interstate Operations and Enhancement Program (IOEP) and the Virginia Highway Safety Improvement Program to the Construction Program Distribution (§ 33.2-358. Allocation of funds to programs).

- **State of Good Repair** funding is distributed to VDOT districts based on need and as codified constraints on the distribution among the districts. For the CLRP distribution, the currently assumed needs distribution has been applied over the time period. Beyond FY 2031, the distribution to the MPOs within the district is determined based on population shares within the district.
- **District Grant Program** funding is distributed to VDOT districts based on the codified formulas. For the CLRP distribution, the distribution through FY 2031 is as the Smart Scale Distribution provided with the adoption of the SYIP in June 2025. Beyond FY 2031, the distribution to the MPOs within the district is determined based on population shares within the district.
- **High-Priority Projects Program** funding is available to projects as selected by the Commonwealth Transportation Board. For the CLRP distribution, the distribution through FY 2031 is as the Smart Scale Distribution provided with the adoption of the SYIP in June 2025. Beyond 2031, the distribution follows that of the District Grant Program as has been assumed. The distribution to the MPOs within the district is determined based on the population share within the district.
- **Interstate Operations and Enhancement Program** funding is available to projects as selected by the Commonwealth Transportation Board. For the CLRP distribution, the distribution through FY 2031 is provided with the adoption of the SYIP in June 2025. Beyond 2031, the distribution to the MPOs is based on their share of Interstate funds from FY 2026-2031
- **Virginia Highway Safety Improvement Program** funding is available to projects as selected by the Commonwealth Transportation Board. Beyond 2031, the distribution to the MPOs within the district is determined based on the population share within the district.

Comparison to previous Constrained Long Range Plan (CLRP)

The comparison provided below represents the same fiscal year spans that were in the previous CLRP that are also in the current CLRP. These are fiscal years 2026-2055. This comparison does not include funds that are not directly tied to an MPO for this analysis. The total CLRP does contain funds that are not affiliated with an MPO.

	FY 2025 - 2055 CLRP (2026 - 2055) $Million	FY 2026 - 2055 CLRP (2026-2055) $Million
Maintenance - Localities	$ 17,732.4	$ 19,294.7
Maintenance - VDOT	42,670.1	44,688.0
Administrative	3,570.7	3,993.6
Regional Revenues	45,804.5	50,532.1
Construction		
CARBON	553.6	520.7
CMAQ	1,667.9	1,553.9
CMAQ Match	401.5	370.2
District Grant Program	13,665.6	16,803.7
High Priority Projects	9,912.8	13,049.5
Interstate Corridor Funds	9,525.4	13,709.0
Other Construction	1,720.4	1,220.1
Other Directed Earmarks	683.5	1,047.3
RSTP	4,604.9	4,368.8
RSTP Match	1,151.2	1,092.2
Special Structures	2,652.4	2,360.1
State Funds to NVTA	1,118.9	1,438.4
State of Good Repair	13,961.5	18,469.3
TAP	555.0	529.7
VA Safety Funds	4,709.0	6,097.1
Subtotal for Construction	**$ 66,883.50**	**$ 82,630.27**
Total	**$ 176,661.25**	**$ 201,138.71**

($ in millions)

FY 2026 Constrained Long Range Plan

Estimates provided for planning purposes only

Lynchburg	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Administrative	4,936,344	4,914,077	5,020,161	5,132,176	5,246,900
District Grant Program	12,939,845	6,083,735	9,342,813	10,116,990	23,272,074
High Priority Projects	1,288,728	773,397	-	-	-
Maintenance - Localities	16,451,022	15,673,225	16,034,785	16,395,355	16,764,218
Maintenance - VDOT	56,511,961	53,841,130	55,062,291	56,288,348	57,543,657
Other Federal Funding	2,884,884	-	-	-	-
Right of Way Fees	34,613	34,613	34,613	34,613	34,613
State of Good Repair	15,159,186	12,837,780	5,433,135	-	-
VA Safety Funds	381,726	2,467,324	1,520,000	-	-
TOTAL FY 2026 CLRP	**$ 110,588,309**	**$ 96,625,280**	**$ 92,447,799**	**$ 87,967,482**	**$ 102,861,461**
2025 CLRP	92,765,171	93,246,775	84,695,117	71,498,719	71,921,341
Difference	**$ 17,823,137**	**$ 3,378,504**	**$ 7,752,682**	**$ 16,468,763**	**$ 30,940,121**

FY 2026 Constrained Long Range Plan
Estimates provided for planning purposes only

Lynchburg	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Administrative	5,364,356	5,484,661	5,607,854	5,734,005	5,863,185
District Grant Program	41,894,512	9,708,449	10,226,038	10,618,943	10,988,663
High Priority Projects	-	6,948,514	7,407,958	7,740,780	8,050,417
Maintenance - Localities	17,141,564	16,477,876	16,856,868	17,244,576	17,641,201
Maintenance - VDOT	58,818,981	56,433,606	57,703,016	59,001,753	60,330,494
Other Federal Funding	-	439,536	447,802	456,231	464,828
Right of Way Fees	34,613	34,613	34,613	34,613	34,613
State of Good Repair	-	10,422,770	11,111,937	11,611,170	12,075,625
VA Safety Funds	-	3,474,257	3,703,979	3,870,390	4,025,208
TOTAL FY 2026 CLRP	**$ 123,254,026**	**$ 109,424,282**	**$ 113,100,065**	**$ 116,312,461**	**$ 119,474,233**
2025 CLRP	102,599,502	105,040,287	107,591,233	110,035,493	112,376,411
Difference	**$ 20,654,524**	**$ 4,383,995**	**$ 5,508,832**	**$ 6,276,967**	**$ 7,097,822**

FY 2026 Constrained Long Range Plan
Estimates provided for planning purposes only

Lynchburg	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040
Administrative	5,995,466	6,130,924	6,269,636	6,411,679	6,557,134
District Grant Program	11,379,487	11,787,775	12,194,135	12,620,629	13,090,185
High Priority Projects	8,379,220	8,723,549	9,065,950	9,426,547	9,828,267
Maintenance - Localities	18,046,948	18,462,028	18,886,655	19,321,048	19,765,432
Maintenance - VDOT	61,689,932	63,080,776	64,503,754	65,959,606	67,449,094
Other Federal Funding	473,595	482,537	491,655	500,954	510,438
Right of Way Fees	34,613	34,613	34,613	34,613	34,613
State of Good Repair	12,568,831	13,085,323	13,598,925	14,139,820	14,742,400
VA Safety Funds	4,189,610	4,361,774	4,532,975	4,713,273	4,914,133
TOTAL FY 2026 CLRP	**$ 122,757,703**	**$ 126,149,299**	**$ 129,578,298**	**$ 133,128,169**	**$ 136,891,696**
2025 CLRP	114,816,681	117,300,998	119,795,443	122,337,810	125,098,080
Difference	**$ 7,941,022**	**$ 8,848,301**	**$ 9,782,855**	**$ 10,790,360**	**$ 11,793,617**

FY 2026 Constrained Long Range Plan

Estimates provided for planning purposes only

Lynchburg	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045
Administrative	6,706,084	6,858,613	7,014,807	7,174,755	7,338,546
District Grant Program	13,596,848	14,220,452	14,744,914	15,290,022	15,862,170
High Priority Projects	10,267,094	10,820,925	11,273,675	11,745,133	12,243,631
Maintenance - Localities	20,220,037	20,685,098	21,160,855	21,647,555	22,145,448
Maintenance - VDOT	68,972,994	70,532,101	72,127,230	73,759,214	75,428,902
Other Federal Funding	520,110	529,973	540,032	550,291	560,753
Right of Way Fees	34,613	34,613	34,613	34,613	34,613
State of Good Repair	15,400,641	16,231,387	16,910,513	17,617,699	18,365,447
VA Safety Funds	5,133,547	5,410,462	5,636,838	5,872,566	6,121,816
TOTAL FY 2026 CLRP	**$ 140,851,968**	**$ 145,323,625**	**$ 149,443,478**	**$ 153,691,846**	**$ 158,101,328**
2025 CLRP	127,956,937	130,782,015	133,613,077	136,541,654	139,528,023
Difference	**$ 12,895,031**	**$ 14,541,610**	**$ 15,830,401**	**$ 17,150,192**	**$ 18,573,305**

FY 2026 Constrained Long Range Plan
Estimates provided for planning purposes only

Lynchburg	FY 2046	FY 2047	FY 2048	FY 2049	FY 2050
Administrative	7,506,275	7,678,036	7,853,925	8,034,044	8,218,494
District Grant Program	16,466,105	17,104,330	17,778,151	18,491,255	19,246,731
High Priority Projects	12,771,978	13,332,677	13,927,033	14,558,735	15,230,870
Maintenance - Localities	22,654,794	23,175,854	23,708,899	24,254,203	24,812,050
Maintenance - VDOT	77,137,169	78,884,904	80,673,020	82,502,451	84,374,151
Other Federal Funding	571,423	582,304	593,401	604,719	616,260
Right of Way Fees	34,613	34,613	34,613	34,613	34,613
State of Good Repair	19,157,967	19,999,015	20,890,549	21,838,102	22,846,305
VA Safety Funds	6,385,989	6,666,338	6,963,516	7,279,367	7,615,435
TOTAL FY 2026 CLRP	**$ 162,686,313**	**$ 167,458,070**	**$ 172,423,107**	**$ 177,597,490**	**$ 182,994,910**
2025 CLRP	142,618,302	145,768,008	149,025,698	152,350,715	155,790,246
Difference	**$ 20,068,011**	**$ 21,690,062**	**$ 23,397,409**	**$ 25,246,775**	**$ 27,204,664**

FY 2026 Constrained Long Range Plan
Estimates provided for planning purposes only

Lynchburg	FY 2051	FY 2052	FY 2053	FY 2054	FY 2055
Administrative	8,407,380	8,600,808	8,798,889	9,001,734	9,209,459
District Grant Program	20,048,258	20,896,675	21,797,890	22,757,655	23,779,031
High Priority Projects	15,947,118	16,710,256	17,524,254	18,394,863	19,325,147
Maintenance - Localities	25,382,727	25,966,530	26,563,760	27,174,727	27,799,745
Maintenance - VDOT	86,289,097	88,248,290	90,252,751	92,303,528	94,401,690
Other Federal Funding	628,031	640,035	652,278	664,763	677,496
Right of Way Fees	34,613	34,613	34,613	34,613	34,613
State of Good Repair	23,920,676	25,065,385	26,286,381	27,592,295	28,987,720
VA Safety Funds	7,973,559	8,355,128	8,762,127	9,197,432	9,662,573
TOTAL FY 2026 CLRP	**$ 188,631,459**	**$ 194,517,721**	**$ 200,672,943**	**$ 207,121,609**	**$ 213,877,474**
2025 CLRP	159,298,290	162,927,453	166,432,240	170,060,652	173,762,838
Difference	**$ 29,333,169**	**$ 31,590,268**	**$ 34,240,703**	**$ 37,060,957**	**$ 40,114,636**