

Presented to CVTA on 2/7/2024.	Estimate	Allocations	Estimated Balance	Notes
<b>FALL LINE TRAIL - TOTAL SEGMENT ESTIMATE</b>				
<b>Total Fall Line Trail Estimate</b>	\$ 409,090,000	\$ 241,050,000	\$ (168,040,000)	
<b>Fall Line Trail w/Commerce Rd Streetscape</b>	\$ 474,280,000	\$ 241,050,000	\$ (233,230,000)	Considers estimated costs for additional scope items described in the Smart Scale application.
<b>FALL LINE TRAIL - FUNDED AND UNFUNDED SEGMENTS</b>				
<b>Total Funded Segments</b>	\$ 223,030,000	\$ 241,050,000	\$ 18,020,000	Projects with existing funding allocations; estimate based on 2021 planning level estimates with January 2024 updates summarized below.
<b>Funded Segements w/Commerce Rd Streetscape</b>	\$ 288,220,000	\$ 241,050,000	\$ (47,170,000)	Projected deficit from difference between K30 and Q30 from the Master Estimate tab.
<b>Total Segments w/VDOT Oversight</b>	\$ 156,980,000	\$ 160,740,000	\$ 3,760,000	Projects with UPCs; estimate based on 2021 planning level estimates with January 2024 updates summarized below.
<b>Total Unfunded Segments</b>	\$ 186,060,000	\$ -	\$ (186,060,000)	Projects without UPC or funding allocations; estimate based on 2021 planning level estimates with January 2024 updates summarized below.
<b>FALL LINE TRAIL - DESIGN BUILD PROJECTS</b>				
<b>Design Build #1 (Northern Section)</b>	\$ 17,460,000	\$ 25,840,821	\$ 8,380,821	DB contract executed with anticipated construction mobilization around April 2024.
<b>Design Build #2 (Southern Section)</b>	\$ 72,440,000	\$ 67,457,388	\$ (4,982,612)	Estimate remains under evaluation; next estimate update expected between February/March 2024.

Segment	Design Build Section	UPC	Project/Location	Locality	Description	Total Estimate (1/20/2023)	PE Estimate	RW Estimate	CN Estimate	WRA/VDOT Estimate Update (1/19/2024)*	Estimate in Pool (1/17/2024)	Total Estimate (1/19/2024)	SYIP Funding Allocations (1/17/2024)	Total CVTA Allocations (12/8/2022 Action)	Transferred from DB#3	Total Funding Allocated	Balance to Complete	VDOT Internal Notes	WRA/VDOT Notes (1/19/2024)	
1A	DB#2	121511	MM 0.0 to 0.85	Chesterfield County, City of Colonial Heights & City of Petersburg	From: Patton Park To: Dupuy Ave	\$27,581,115	\$1,198,638	\$2,170,476	\$7,967,078	\$11,336,192	\$28,466,237	\$11,340,000	\$28,466,237	\$0		\$28,466,237	-\$885,122		Used estimate update (working estimate from DB#2) for total estimate	
1B.1	DB#2	118966	MM 0.85 to 1.33	Colonial Heights	Dupuy Ave / Westover Ave From: Dupuy Ave To: Westover Ave	\$1,416,444	\$680,400	\$263,088	\$1,455,955	\$2,399,443	\$723,775	\$2,400,000	\$723,775	\$0		\$723,775	\$692,669		Used estimate update (working estimate from DB#2) for total estimate	
1B.2	DB#2	121409	MM 1.33 to 1.8	Chesterfield County	From: Westover Ave To: Branders Bridge Rd	\$349,889	\$680,400	\$263,088	\$1,229,472	\$2,172,960	\$1,736,721	\$2,180,000	\$1,736,721	\$0		\$1,736,721	-\$1,386,832		\$1,736,721 allocated per 12/13/2023 executed Project Agreement for UPC 121109; used estimate update (working estimate from DB#2) for total estimate	
1C	DB#2	121511	MM 1.8 to 2.8	Chesterfield County & City of Colonial Heights	From: Branders Bridge Rd To: Swift Creek Lake	\$7,283,719	\$2,582,118	\$789,264	\$21,276,060	\$24,647,442		\$24,650,000	\$0	\$0		\$0	\$7,283,719		Used estimate update (working estimate from DB#2) for total estimate	
2A	DB#2	121511	MM 2.8 to 4.0	Chesterfield County and City of Colonial Heights	From: Swift Creek Lake To: Kelmarbi Rd	\$8,597,177	\$1,368,738	\$1,315,440	\$11,303,036	\$13,987,214		\$13,990,000	\$0	\$0	\$25,194,503	\$25,194,503	-\$16,597,326		Transferred funding allocations from 2C; used estimate update (working estimate from DB#2) for total estimate	
2B	DB#2	121613	MM 4.0 to 9.4	Chesterfield County	From: Kelmarbi Rd To: W Hundred Rd (Shop St to Chester Linear Park)	\$10,559,675	\$1,737,288	\$1,775,844	\$14,356,876	\$17,870,008	\$11,336,152	\$17,880,000	\$11,336,152	\$0		\$11,336,152	-\$776,477		\$11,336,152 allocated per 12/13/2023 executed Project Agreement for UPC 121613; used estimate update (working estimate from DB#2) for total estimate	
2C			MM 9.4 to 10.7	Chesterfield County	From: W Hundred Rd To: Chester Rd	\$7,522,529	\$838,000	\$504,044	\$8,049,261	\$9,391,305		\$9,400,000	\$0	\$25,194,503	-\$25,194,503	\$0	\$7,522,529		1. CVTA allocation is for all segments within DB#3 2. PE & RW estimates from Sep. 2021; CN estimate is total	Former VDOT DB#3.
2D			MM 10.7 to 12.9	Chesterfield County	From: Chester Rd To: Galena Ave	\$12,418,144	\$1,030,000	\$5,420,684	\$10,042,952	\$16,493,636		\$16,500,000	\$0	\$0		\$0	\$12,418,144		1. CVTA allocation is for all segments within DB#3 2. PE & RW estimates from Sep. 2021; CN estimate is total	Former VDOT DB#3.
3A			MM 12.9 to 13.6	Chesterfield County	From: Galena Ave To: Galena Ave/Rte 1	\$5,253,830	\$600,000	\$2,293,672	\$2,382,983	\$5,276,655		\$5,280,000	\$0	\$0		\$0	\$5,253,830		1. CVTA allocation is for all segments within DB#3 2. PE & RW estimates from Sep. 2021; CN estimate is total	Former VDOT DB#3.
3B.1		118146	13.6 to 14.0 Willis/Holiday Lane	Chesterfield County	Willis Rd / Holiday Ln From: Galena Ave/Rte 1 To: Willis Rd	\$4,370,000	\$170,012	\$1,671,635	\$2,328,876	\$4,170,523	\$4,370,000	\$4,370,000	\$4,370,000	\$0		\$4,370,000	\$0		Used estimate in Pool for total estimate. Former VDOT DB#3.	
3B.2			MM 14.0 to 14.9	Chesterfield County	From: Willis Rd To: Rte 1/CSX RR Bridge	\$11,462,902	\$879,988	\$3,914,026	\$9,527,915	\$14,321,929		\$14,330,000	\$0	\$0		\$0	\$11,462,902		1. CVTA allocation is for all segments within DB#3 2. PE & RW estimates from Sep. 2021; CN estimate is total	Former VDOT DB#3.
3C.1			MM 14.9 to 14.99	Chesterfield County	From: Rte 1/CSX RR Bridge To: Gettings Ln	\$2,029,889	\$62,009	\$857,698	\$794,399	\$1,714,106		\$1,720,000	\$0	\$0		\$0	\$2,029,889		1. CVTA allocation is for all segments within DB#3 2. PE & RW estimates from Sep. 2021; CN estimate is total	Former VDOT DB#3.
3C.2		118067	MM 14.99 to 15.08	Chesterfield County	Route 1 - Dwight/Gettings From: Gettings Ln To: Dwight Ave	\$1,618,785	\$28,230	\$494,048	\$376,125	\$898,404	\$652,908	\$660,000	\$668,140	\$0		\$668,140	\$950,645	Revenue Sharing, Local Match	Used estimate in Pool for total estimate	
3C.3			MM 15.08 to 15.73	Chesterfield County	From: Dwight Ave To: Elliham Ave	\$5,373,235	\$300,016	\$631,447	\$3,945,379	\$4,876,843		\$4,880,000	\$0	\$0		\$0	\$5,373,235		- SS App ID 6992, not funded - SS request = \$8,148,275 - Round 4 validation	
3C.4		113843	MM 15.73 to 16.55	Chesterfield County	Route 1 - Marina/Elliham From: Elliham Ave To: Dundas Rd	\$1,573,894	\$321,196	\$796,411	\$4,223,555	\$5,341,161		\$1,690,000	\$1,686,000	\$0		\$1,686,000	-\$112,106	Estimate info is from UPC 113843	Used estimate information from UPC 113843 for total estimate	
3C.5		111712, 113843, 118068	MM 16.55 to 16.66	Chesterfield County	From: Dundas Rd To: Marina Dr	\$4,167,682	\$30,727	\$107,153	\$411,267	\$549,146	\$5,083,948	\$5,090,000	\$5,083,948	\$0		\$5,083,948	-\$916,266	- MM 16.5 (Dundas Rd @ Rte 1) - UPC 118068 is the HAWK signal for UPC 111712	Used estimate information from UPCs 111712, 118068	
3C.6			MM 16.66 to 16.8	Chesterfield County	Route 1 - Food Lion / Falling Creek Wayside From: Marina Dr To: Falling Creek Ave/Food Lion	\$0	\$486,600	\$136,558	\$6,397,058	\$7,020,217		\$7,030,000	\$3,976,715	\$0		\$3,976,715	-\$3,976,715	SMART SCALE (DGP), CMAQ, Local Funds - UPC has \$3,692,655 allocated but total project includes scope		
3D		115415	MM 16.8 to 17.7	Chesterfield County	From: Falling Creek Ave/Food Lion To: Food Lion Parking	\$3,331,242	\$920,000	\$2,369,069	\$10,236,480	\$13,525,549	\$3,976,715	\$3,980,000	\$0	\$0		\$0	\$3,331,242		- See below, segment 3E.1.	Used estimate in Pool for total estimate
3E.1		119600	MM 17.7 to 18.2	Chesterfield County	Route 1 - Falling Creek Ave/Food Lion From: Food Lion Parking To: Falling Creek Ave	\$12,547,062	\$294,767	\$497,663	\$2,153,507	\$2,945,937	\$12,547,062	\$12,550,000	\$12,547,061	\$0		\$12,547,061	\$1		Used estimate in Pool for total estimate	
3E.2			MM 18.2 to 18.6	Chesterfield County	From: Falling Creek Ave To: Walmsley Blvd	\$6,686,693	\$305,233	\$398,331	\$2,210,262	\$2,913,826		\$2,920,000	\$0	\$0		\$0	\$6,686,693		1. CVTA allocation is for all segments within DB#3 2. PE & RW estimates from Sep. 2021; CN estimate is total	
4A		119598	MM 18.6 to 20.7	City of Richmond	Route 1 - Bellemeade/Walmsley From: Walmsley Blvd To: Bellemeade Rd	\$16,171,265	\$902,000	\$8,094,272	\$10,202,114	\$19,198,386	\$16,171,265	\$16,180,000	\$16,171,265	\$0		\$16,171,265	\$0		Used estimate in Pool for total estimate	
4B			MM 20.7 to 21.8	City of Richmond	From: Bellemeade Rd To: Commerce Ct	\$4,656,804	\$600,000	\$1,260,857	\$4,333,200	\$6,194,057		\$6,200,000	\$0	\$0		\$0	\$4,656,804		1. CVTA allocation is for all segments within DB#3 2. PE & RW estimates from Sep. 2021; CN estimate is total	

Segment	Design Build Section	UPC	Project/Location	Locality	Description	Total Estimate (1/20/2023)	PE Estimate	RW Estimate	CN Estimate	WRA/VDOT Estimate Update (1/19/2024)*	Estimate in Pool (1/17/2024)	Total Estimate (1/19/2024)	SYIP Funding Allocations (1/17/2024)	Total CVTA Allocations (12/8/2022 Action)	Transferred from DB#3	Total Funding Allocated	Balance to Complete	VDOT Internal Notes	WRA/VDOT Notes (1/19/2024)
4C.1			MM 21.8 to 23.57	City of Richmond	From: Commerce Ct To: Decatur St	\$0	\$690,877	\$6,270,119	\$7,159,710	\$14,120,706		\$14,130,000	\$0	\$0		\$0	\$0	118964 = Commerce Ph I - MM 23.6 - 24 - App ID 9010 = Commerce Ph II	
4C.2			MM 23.57 to 23.9	City of Richmond	Commerce Rd From: Decatur St To: Perry St	\$70,549,453	\$417,123	\$1,169,226	\$3,766,479	\$5,352,828		\$5,360,000	\$0	\$30,000,000		\$30,000,000	\$40,549,453	- 118946 = Commerce Ph I - MM 23.6 - 24 - App ID 9010 = Commerce Ph II - Cost estimate is from SS Rnd Total estimate for Commerce Rd segments = \$20,458,892; Estimate not yet confirmed with City of Richmond	SS Round 5 App ID 9010 = Commerce Rd Ph II. Unclear scope separation between FLT and streetscapes, among other items.
4D.1R		118946	MM 23.9 to 24.0	City of Richmond	Commerce Rd From: Perry St To: Bridge over Semmes Ave	\$12,441,459	\$600,000	\$540,720	\$1,867,547	\$3,008,267	\$12,441,459	\$12,450,000	\$12,441,459	\$0		\$12,441,459	\$0	Used estimate in Pool for total estimate	
4E-R			MM 24.3 to 25.0	City of Richmond	Manchester Bridge From: Bridge over Semmes Ave To: E Byrd St	\$28,213,185	\$2,637,000	\$0	\$31,370,461	\$34,007,461		\$34,010,000	\$0	\$1,500,000		\$1,500,000	\$26,713,185	- Pending Rnd 5 SS App ID 9001 for \$28,213,185 - Cost estimate is from Rnd 5 app (may include other features)	
5A-R			MM 25.0 to 25.6	City of Richmond	Kanawha Plaza From: S 9th St/E Byrd St To: S 7th St/E Canal St	\$3,219,165	\$600,000	\$616,000	\$3,364,570	\$4,580,570		\$4,590,000	\$0	\$0		\$0	\$3,219,165		
5B.1R			MM 25.6 to 25.95	City of Richmond	7th Street From: E Canal St/S 7th St To: N 7th St/E Jackson St	\$9,419,879	\$1,067,000	\$3,088,000	\$9,591,422	\$13,746,422		\$13,750,000	\$0	\$0		\$0	\$9,419,879		
5B.2R			MM 25.95 to 26.6	City of Richmond	Jackson Street From: E Jackson St/N 7th St To: N 3rd St/E Jackson St	\$6,421,613	\$1,103,000	\$1,176,000	\$7,893,208	\$10,172,208		\$10,180,000	\$0	\$0		\$0	\$6,421,613		
5B.3R			MM 25.95 to 26.6	City of Richmond	Duval Connector From: N 3rd St/E Jackson St To: E Duval St/N 1st St	\$3,000,653	\$600,000	\$1,103,000	\$2,228,473	\$3,931,473		\$3,940,000	\$0	\$0		\$0	\$3,000,653		
5C			MM 26.6 to 27.6	City of Richmond	From: N 1st St/E Duval St To: Brook Rd/Admiral St	\$18,746,621	\$1,393,000	\$6,188,150	\$19,155,935	\$26,737,085		\$26,740,000	\$0	\$0		\$0	\$18,746,621		
5D			MM 27.6 to 28.5	City of Richmond	From: Brook Rd/Admiral St To: Brook Rd/Brookland Pkwy	\$6,328,477	\$600,000	\$2,150,866	\$5,868,439	\$8,619,305		\$8,620,000	\$0	\$0		\$0	\$6,328,477		
6A			MM 28.5 to 30.5	City of Richmond	From: Brook Rd/Brookland Pkwy To: Bellevue Ave/I-95	\$12,418,144	\$763,000	\$4,906,066	\$8,576,075	\$14,245,141		\$14,250,000	\$0	\$0		\$0	\$12,418,144		
6B			MM 30.5 to 31.2	City of Richmond	From: Bellevue Ave/I-95 To: Bryan Park Ave	\$2,865,726	\$600,000	\$734,554	\$2,415,555	\$3,750,109		\$3,760,000	\$0	\$3,000,000		\$3,000,000	-\$134,274		
6C		117047	MM 31.2 to 31.4	Henrico County	Park St From: Bryan Park Ave To: Park St/Bloomingdale Ave	\$887,660	\$274,888	\$15,255	\$697,660	\$987,803	\$887,660	\$890,000	\$887,660	\$713,000		\$1,600,660	-\$713,000		Used estimate in Pool for total estimate
6D.1		118065	MM 31.4 to 32.1	Henrico County	Lakeside Community Trail Ph 1 From: Park St/Bloomingdale Ave To: Gillespie Ave	\$2,445,840	\$623,431	\$117,500	\$2,564,907	\$3,305,838	\$2,445,229	\$3,310,000	\$2,445,840	\$396,504		\$2,842,344	-\$396,504	TAP, Local Funds - Pending FY23/24 TAP App ID 7923 - Pending TAP request =	Updated estimate per Todd Eure email 12/28/2023
6D.2		118091	MM 32.1 to 32.55	Henrico County	Lakeside Community Trail Ph 2 From: Gillespie Ave To: Clubside Rd	\$4,128,695	\$746,049	\$158,220	\$3,382,935	\$4,287,204	\$4,128,695	\$4,290,000	\$3,424,570	\$803,000		\$4,227,570	-\$98,875	TAP, Local Funds - Pending FY23/24 TAP App ID 7924 - Pending TAP request =	Updated estimate per Todd Eure email 12/28/2023
6D.3			MM 32.55 to 33.2	Henrico County	Lakeside Community Trail Ph 3 From: Clubside Rd To: Hilliard Rd	\$3,536,000	\$486,148	\$235,181	\$3,426,548	\$4,147,877		\$4,150,000	\$0	\$3,073,000		\$3,073,000	\$463,000	Local funds for PE - PE is locally funded & administered - Pending FY23/24 TAP App ID	Updated estimate per Todd Eure email 12/28/2023
6E		118153	MM 33.2 to 33.8	Henrico County	Brook/Hilliard Road Diet From: Hilliard Rd To: Lakeside Ave/Brook Rd	\$6,847,763	\$663,017	\$199,000	\$5,840,397	\$6,702,414	\$6,847,793	\$6,710,000	\$6,847,763	\$1,037,401		\$7,885,164	-\$1,037,401		Updated estimate per Todd Eure email 12/28/2023
6F		117048	MM 33.8 to 34.3	Henrico County	Lakeside Avenue From: Brook Rd To: Hilliard Ave	\$3,000,000						\$0	\$3,000,000	\$0		\$3,000,000	\$0	Revenue Sharing	Included in estimate for 6E.
6G			MM 34.3 to 35.2	Henrico County	Villa Park Phase From: Lakeside Ave/Brook Rd To: E Parham Rd	\$4,397,000	\$1,077,588	\$231,000	\$3,574,179	\$4,882,767		\$4,890,000	\$691,000	\$3,706,000		\$4,397,000	\$0	Local Funds - \$691K local funds for PE	Updated estimate per Todd Eure email 12/28/2023
7A			MM 35.2 to 37.2	Henrico County	Longdale Trail From: E Parham Rd To: Greenwood Rd/I-295S	\$29,277,000	\$3,887,136	\$220,000	\$26,280,000	\$30,387,136		\$30,390,000	\$3,186,000	\$18,791,656		\$21,977,656	\$7,299,344	Local Funds - \$3.1M local funds for PE	Updated estimate per Todd Eure email 12/28/2023
7B			MM 37.2 to 37.4	Henrico County	Longdale Trail From: Greenwood Rd/I-295S To: Highview Ave/Francis Rd	\$2,388,105						\$0	\$0	\$7,299,344		\$7,299,344	-\$4,911,239	Previous Note: Estimate and funding included in Longdale Trail Segment 7B	Included in estimate for 7A.

Segment	Design Build Section	UPC	Project/Location	Locality	Description	Total Estimate (1/20/2023)	PE Estimate	RW Estimate	CN Estimate	WRA/VDOT Estimate Update (1/19/2024)*	Estimate in Pool (1/17/2024)	Total Estimate (1/19/2024)	SYIP Funding Allocations (1/17/2024)	Total CVTA Allocations (12/8/2022 Action)	Transferred from DB#3	Total Funding Allocated	Balance to Complete	VDOT Internal Notes	WRA/VDOT Notes (1/19/2024)
7C.1			MM 37.4 to 38.48	Henrico County	Longdale Trail From: Highview Ave/Francis Rd To: 0.2 Mi S of Winfrey Rd	\$3,940,373						\$0	\$0	\$0		\$0	\$3,940,373	Previous Note: Estimate and funding included in Longdale Trail Segment 7B	Included in estimate for 7A.
7C.2	DB#1	119599	MM 38.48 to 39.12	Town of Ashland, Hanover County & Henrico County	Chickahominy River Crossing From: 0.2 Mi S of Winfrey Rd To: Holly Hill Rd	\$4,989,907				\$4,989,907	\$4,989,907	\$4,990,000	\$4,989,908	\$0		\$4,989,908	-\$1	SMART SCALE	Total Estimate based on Estimate (Final Submission) in Pool
7C.3	DB#1	121374	MM 39.12 to 42.53	Town of Ashland, Hanover County & Henrico County	From: Holly Hill Rd To: Gwathmey Church Rd	\$12,469,802				\$12,469,802	\$12,469,802	\$12,470,000	\$12,469,802	\$8,381,111		\$20,850,913	-\$8,381,111	Includes \$8,381,110 CVTA Regional Funds; All funding is reflected in SYIP	Total Estimate based on Estimate (Final Submission) in Pool.
7C.4	DB#1	121374	MM 42.53 to 43.3	Town of Ashland, Hanover County & Henrico County	Ashland - Trolley Line From: Gwathmey Church Rd To: Ashcake Rd	\$0						\$0	\$0			\$0	\$0	Included in DB#1 Segment 7C.3	

**\*January 2024 Estimate Updates**

**Misc. Construction Allowance (20%):** Updated miscellaneous construction item to include 20% of all pay items except mobilization/surveying, to incorporate allowance for additional pay items, quantities, bridge lengths, etc. that may not be captured in the planning-level estimates.

**Construction Risk Contingency:** Added Contingency to include all construction pay items I-VII, based off of VDOT Cost Estimating Manual, Chapter 5 (contingency set at 50% assuming most likely estimate for moderately complex project at Pre-Scoping, except for downtown City of Richmond segments assumed most complex).

**CEI Cost (Variable):** Updated calculation based on VDOT Pre-Con Training Manual Section 5.4.3 relative to subtotal pay items + construction risk contingency.

**Contract Management Contingency/Reserve (7.5%):** Added management reserve for VDOT oversight and/or contract contingency (Design-Build, etc.), conservatively assuming Tier 2 project (federal oversight and/or Design-Build project requiring VDOT Central Office review) with Project Schedule Category II

**Inflation:** Added inflation to total construction cost to account for potential unit price changes since preparation of original estimates (assuming FY27 and adding inflation per US Inflation Rates and Chief Engineer memo dated December 5, 2022)

**Right of Way/Utilities Risk Contingency:** Added contingency to account for unknown ROW or utility impacts (assuming most likely estimate for moderately complex project at Pre-Scoping, except for downtown City of Richmond segments assumed most complex)

Segment 3 E.1 Comment: = Falling Creek Ave. - Food Lion; stops before Rte 150; Refer to Sketch (pages 2-4: A-to-P Study Plans, stations 17.65 - 18.2 and preferred typical section B)