

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.