		Estimata	Allocations		Estimated Balance		Notes
Presented to CVTA on 2/7/2024.		Estimate		Allocations	ESI	imated balance	Notes
FALL LINE TRAIL - TOTAL							
SEGMENT ESTIMATE							
Total Fall Line Trail Estimate	\$	409,090,000	\$	241,050,000	\$	(168,040,000)	
Fall Line Trail w/Commerce Rd							Considers estimated costs for additional scope items described in the Smart
Streetscape	\$	474,280,000	\$	241,050,000	\$	(233,230,000)	Scale application.
FALL LINE TRAIL - FUNDED AND							
UNFUNDED SEGMENTS							
							Projects with existing funding allocations; estimate based on 2021 planning
Total Funded Segments	\$	223,030,000	Ś	241,050,000	Ś	18.020.000	level estimates with January 2024 updates summarized below.
		-,,	•	,,	•		, , , , , , , , , , , , , , , , , , , ,
Funded Segements w/Commerce							Projected deficit from difference between K30 and Q30 from the Master
Rd Streetscape	\$	288,220,000	\$	241,050,000	\$	(47 170 000)	Estimate tab.
Total Segments w/VDOT	7	200,220,000	~	2 12,030,000	~	(17)270,0007	Projects with UPCs; estimate based on 2021 planning level estimates with
Oversight	\$	156,980,000	Ś	160,740,000	Ś	3,760,000	
Oversigne	7	130,300,000	7	100,740,000	7	3,700,000	January 2024 apaates summanzed below.
							Projects without UPC or funding allocations; estimate based on 2021
Total Unfunded Segments	\$	186,060,000	Ś	_	خ	(186 060 000)	planning level estimates with January 2024 updates summarized below.
Total Official Segments	٧	100,000,000	٧	<u> </u>	٧	(±80,000,000)	planning level estimates with January 2024 updates summanzed below.
FALL LINE TRAIL - DESIGN BUILD							
PROJECTS							
							DB contract executed with anticipated construction mobilization around
Design Build #1 (Northern	۲	17 460 000	۲	25 040 024	۲	0 200 024	·
Section) Design Build #2 (Southern	\$	17,460,000	\$	25,840,821	\$	8,380,821	April 2024.
· ·	۸	72 440 000	۲.	67.457.200	۲,	(4.002.642)	Estimate remains under evaluation; next estimate update expected
Section)	\$	72,440,000	\$	67,457,388	\$	(4,982,612)	between February/March 2024.