

### CVTA Round 3 - Candidate Projects and Recommended Awards

Project Title	Sponsor	Category	Description	Category Rank: Benefit	Category Rank: Cost/Benefit	Estimate (2023 Dollars)	Request (2023 Dollars)	Expected Award*	
D Hull Street Shared Use Path	Richmond	Bike/Ped	This project (UPC T27853) will improve the 0.7 mile stretch of Hull Street between Arizona Drive and McGuire Drive and along the 0.15 mile stretch of Belt Boulevard between Hull Street and Southside Plaza. This project will provide a 10' shared use path with 8' buffer along the north side of Hull Street and along the west side of Belt Boulevard to complete the missing link between the funded improvements along Hull Street at Arizona Drive (UPC 115200), at the intersection of Hull Street and Belt Boulevard (UPC 113813), and the James River Branch Trail (UPC 118943). This project will also provide access management improvements, bike, pedestrian, and transit improvements at three transit stops. <b>EXISTING SMART SCALE PROJECT; REPLACES LOCAL COMMITMENT AND FUNDS DEFICIT</b>	3	1	\$ 8,696,822	\$ 3,152,729	\$ 3,525,879	
E Richmond Highway Fall Line Trail Improvements	Richmond	Bike/Ped	This existing 2.1 mile Fall Line Trail project (UPC 119598) will provide multimodal transportation improvements along US Route 1 between Walmsley Boulevard to Bellemeade Road, including a shared-use path, curb and gutter, crossing improvements, signal modifications, transit stop improvements, and other streetscape amenities, following the preferred corridor as identified in VDOT's Ashland to Petersburg trail study. <b>EXISTING SMART SCALE PROJECT; FUNDS DEFICIT</b>	2	2	\$ 34,671,598	\$ 18,000,000	\$ 20,467,705	
C Commerce Road - FLT Phase II	Richmond	Bike/Ped	This project will provide multimodal transportation improvements and streetscape to the 2-mile stretch of Commerce Road from Decatur Street to Bellemeade Road, including providing the Fall Line Trail. This project will provide a new typical section to support access to port-related freight movements including 10' sidewalk with 5' buffers, two travel lanes in each direction, dedicated left turn lanes, crossing improvements, and other streetscape and trail amenities. <b>ADDITIONAL LEVERAGING FUNDS ONLY</b>	1	3	\$ 57,942,759	\$ 10,309,073	\$ 13,550,071	
FLT: Route 1 Fill-in-the-Gaps	Chesterfield	Bike/Ped	This project will construct the Fall Line Trail along Route 1: 1) Willis Rd - Gettings Ln 2) Dwight Ave - Ellingham Ave 3) Falling Creek Ave - Walmsley Blvd	4	4	\$ 24,376,529	\$ 24,376,529		
TOTAL CATEGORY AWARD								\$	37,543,655

Notes:

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E. Parham Road Improvements	Henrico	Highway	The project will add one through lane westbound on Parham Road from the Wal-Mart Shopping Center signal to Cleveland Street; The new through lane will become a right-turn lane between Hungary Rd. and Cleveland St. New crosswalks across north, south, east approaches w/ 6' wide medians for pedestrian refuge and pedestrian signals at the Parham Rd. & Brook Road intersection. New sidewalk on both sides of Parham Road between Brook Road and Wal-Mart Shopping Center will be installed. A crosswalk and pedestrian signal equipment will be installed for a west leg crossing. New sidewalk on east side of Brook Road south of Parham Road to tie into existing sidewalk network; Provide new sidewalk on the north side of Parham Road and Hungary Road to tie into the proposed Fall Line Trail. <b>LEVERAGING FUNDS ONLY</b>	18	1	\$ 11,855,754	\$ 2,500,000	\$ 3,299,798
Busy Street Extension	Chesterfield	Highway	Extend existing Busy St to Grove Rd. Install signal on Courthouse Rd at Busy St with dual left turn lanes and receiving lane on Busy St. Add second left turn lane to Murray Olds Rd (dual lefts with combined thru/right). Add sidewalk on Busy St and Courthouse Rd with crosswalks. <b>LEVERAGING FUNDS ONLY</b>	10	2	\$ 12,012,829	\$ 5,511,555	\$ 6,873,381
Route 288 Southbound Auxiliary Lane	Goochland	Highway	Install an auxiliary lane along Southbound Route 288 from US 250 to Tuckahoe Creek Pkwy. <b>LEVERAGING FUNDS ONLY.</b>	12	3	\$ 17,243,038	\$ 7,500,000	\$ 8,960,327
F Port of Virginia Gateway Interchange and Streetscape Improvements	Richmond	Highway	This project will improve multimodal safety and operations along the 0.4-mile stretch of Commerce Road between Bells Access Road and Walmsley Boulevard by providing a 5 sidewalk with 4 buffer, new dedicated turn lanes, and pedestrian and transit access improvements and crossing accommodations at two existing intersections and three transit stops. This project will also improve multimodal safety and operations at the intersection of Commerce Road and Walmsley Boulevard/I-95 interchange at Exit 69 by providing a multilane roundabout, lane configuration improvements, and pedestrian access improvements and crossing accommodations. Project will improve access management by consolidating commercial entrances, removing 2 entrances in total, and by relocating an existing access point further from the intersection of Commerce Road and Walmsley Boulevard. <b>LEVERAGING FUNDS ONLY</b>	11	4	\$ 18,500,631	\$ 8,491,001	\$ 11,205,676
Fairground Rd/Maidens Rd Intersection Improvements	Goochland	Highway	This project will install a single lane roundabout at the intersection of Fairground Rd and Maidens Rd (Tentative completion FY29)	15	5	\$ 6,685,703	\$ 6,685,703	\$ 7,694,137
Route 250 at Route 288 Interchange Improvements	Goochland	Highway	This project will widen eastbound off ramps from Rt 288 to West Broad St to provide added capacity and to allow free flow of traffic from Rt 288 onto Broad St. Includes widening on Broad Street from Wilkes Ridge Parkway to Bon Secours Parkway. Sidewalk improvements along Broad. Traffic Signal modifications at 250/288 NB off, 250/288 SB off, 250/Wilkes Ridge, and 250/Bon secours. <b>LEVERAGING FUNDS ONLY.</b>	14	6	\$ 23,025,668	\$ 10,000,000	\$ 13,777,384

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Project Title	Sponsor	Category	Description	Category Rank: Benefit	Category Rank: Cost/Benefit	Estimate (2023 Dollars)	Request (2023 Dollars)	Expected Award*
Route 60/33/Beulah Roundabout	Henrico	Highway	This project is for the design and construction of a single-lane roundabout at the intersection of Route 60 (E Williamsburg Rd), Route 33 (E Nine Mile Rd), and Beulah Rd. The project includes sidewalk connections along the north side of Rout 60 and east and west sides of Nine Mile Road to link to existing sidewalk network and will relocate a GRTC bus stop (Stop ID 2312) to E. Nine Mile Road from West Street. <b>LEVERAGING FUNDS ONLY</b>	16	7	\$ 11,469,987	\$ 8,042,865	\$ 10,094,431
Route 60 (Village of Midlothian) Corridor Enhancements	Chesterfield	Highway	This project will construct a shared-use path for pedestrians and bicyclists along the south side of Route 60 from Old Otterdale Road to Woolridge Road and fill sidewalk gaps on the north side of the road. This project will narrow travel lane widths on Route 60 to 11 feet through the corridor to reduce pedestrian crossing distances and reduce vehicle speeds and install a raised median through the Midlothian Village between Mt. Pisgah Drive and Old Otterdale Road. Finally, this project will install a signal at the intersection of Route 60 and Grove Hill Road. Install six unsignalized mid-block pedestrian crossings to include crosswalks, ADA ramps and either a Rectangular Rapid Flashing Beacon (RRFB) or a Pedestrian Hybrid Beacon (PHB), to be determined during preliminary engineering <b>LEVERAGING FUNDS ONLY</b>	6	8	\$ 33,469,324	\$ 20,852,116	\$ 22,680,031
A Hull Street Phase II (US360)	Richmond	Highway	This project will improve the typical section of Hull Street from Chippenham Parkway to Hey Road by providing two through travel lanes in each direction, a raised median, and dedicated turn lanes along the mile corridor. The project will reduce the number of entrances and median crossings (access management), provide safer accommodations for people who walk and bike including streetscape, 10 shared-use path, and 5 sidewalk, and bike, pedestrian & access improvements to high frequency transit service. <b>LEVERAGING FUNDS ONLY</b>	13	9	\$ 20,783,292	\$ 4,558,767	\$ 5,235,060
Route 106 Diverging Diamond Interchange Project	New Kent	Highway	The proposed Diverging Diamond Interchange (DDI) configuration requires the construction of a new two-lane northbound bridge along Route 106 with a shared-use path separated by railing. The existing two-lane bridge will be repurposed to carry southbound traffic. Right-of-way will need to be acquired from properties in the SW and NW quadrants of the interchange in addition to the land dedicated by the Buc-ee's parcel for construction of new road/ramp infrastructure to support the movement of vehicular traffic through the Diverging Diamond Interchange.	4	10	\$ 86,357,966	\$ 25,000,000	\$ -
RT 288 Southbound C-D Road with Genito Ramp	Chesterfield	Highway	This project would extend 2-lane southbound 288 collector-distributor road approximately 2,030 feet south of Genito Road, typical section will consist of 2-lanes on C-D road and 2 lanes on mainline RT 288. The right most C-D lane will merge, reducing the typical section to 3 lanes on RT 288 south of Genito Road. The 3-lane section continues approximately 2,870 feet south with the rightmost lane tying into the downstream RT 288 to WB RT 360 ramp project [UPC 111467, improvement graphic attached], creating a continuous auxiliary lane to RT 360. Construct one-lane SB off-ramp from RT 288 C-D road to WB Genito Road.	2	11	\$ 55,340,550	\$ 42,029,450	\$ -

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Powhite Parkway Extended, Phase I	Chesterfield	Highway	Extend Powhite Parkway, as a four-lane road, to Woolridge Road. A partial-cloverleaf interchange is proposed at Charter Colony Parkway. An at-grade intersection is proposed for Woolridge Road, which can accommodate a future grade-separated interchange. Overpasses proposed at Brandermill Parkway and Watermill Parkway.	3	12	\$ 199,653,479	\$ 30,000,000	\$ -
Route 288 Southbound Hard Shoulder Running Lane	Goochland	Highway	Install a Hard Shoulder Running Lane, or a Part Time Shoulder Use Lane, along Southbound Route 288 from West Creek Pkwy to Huguenot Trail (Route 711)	9	13	\$ 45,852,109	\$ 15,000,000	\$ -
B Forest Hill Avenue Phase II	Richmond	Highway	This request is for additional leveraging funds for an existing CVTA project. The Forest Hill Avenue Phase II project will improve multimodal safety and operations along the one mile section of Forest Hill Avenue from Powhite Parkway to Dorchester Road. The project will provide a raised median for access management and dedicated turn lanes, buffered bike lanes in each direction, sidewalk along the corridor where there is none today, crossing improvements at three intersections and other streetscape amenities including lighting. The project also improves access for people who walk and bike to high frequency transit to ten transit stops.	7	14	\$ 34,110,892	\$ 10,544,963	\$ -
Huguenot Road (Cranbeck Rd - Robious Rd) Congestion and Safety Improvement	Chesterfield	Highway	This project will add one eastbound through lane on Huguenot Road from west of Robious Rd to the intersection with Cranbeck Rd and one westbound through lane from west of Promenade Pkwy to west of Robious Rd. Construct R-Cut intersection at Huguenot/Cranbeck intersection. Add sidewalk along the limits of the project as well as pedestrian crossings at Polo Pkwy, Cranbeck and Robious roads. Add bike lane on both sides of Huguenot Rd from Polo Pkwy to Cranbeck Rd.	17	15	\$ 13,925,529	\$ 11,212,381	\$ -
Route 360 (Woodlake Village Pkwy - Otterdale Rd) Widening	Chesterfield	Highway	This request is for additional leveraging funds for an existing CVTA project. This project will widen Rt 360 to six lanes from Cosby Rd to Otterdale Rd with right turn lanes at Fox Club Pkwy, Otterdale Rd/Cosby Village Dr, and Hampton Park Dr and the addition of a second left turn lane at Hampton Park Dr. Construct pedestrian accommodations, crossings & signals along Rt. 360 and at Fox Club Pkwy/Hampton Park Dr and Woodlake Village Pkwy.	5	16	\$ 29,579,134	\$ 10,750,000	\$ -
Rt. 360/Walnut Grove Rd Intersection Improvement	Hanover	Highway	Conduct an intersection alternatives analysis plus 100% Preliminary Engineering, Right-of-Way, and Construction of the intersection at Route 360 (Mechanicsville Turnpike) and Walnut Grove Road.	19	17	\$ 10,540,150	\$ 10,540,150	\$ -

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Short Pump Area Improvements	Henrico	Highway	The purpose of the project is to address and improve the identified needs of the transportation network in the Short Pump area. The interstate, interchanges, and arterial network, which consists of sections of I-64, I-295, and US 250 are experiencing operational and safety challenges and are limited in capacity. To facilitate accessibility, mitigate congestion, and improve safety, Henrico County is proposing to design and construct a new interchange at the intersection of North Gayton Road and Interstate 64 in the Short Pump area; reconstruct the existing interchange at W. Broad Street and Interstate 64; construct improvements on W. Broad Street; and make improvements to a section of Interstate 295.	1	18	\$ 274,640,336	\$ 75,000,000	\$ -
Parham Road Improvements Holly Hill to Three Chopt Rd	Henrico	Highway	This project will fill in sidewalk along both sides of N. Parham Road from Quioccasin Road to Three Chopt Road. Other improvements include removal of slip lanes at Quioccasin Rd and N. Parham intersection, and installation of pedestrian at-grade crossings at the signalized intersection within the project limits. The pedestrian improvements at the signalized intersection will include ADA ramps, push buttons and pedestrian signal heads. The existing median on Eastridge Road (East/West) will be extended, and the intersection of Eastridge Road (East/West) and Eastridge Road (North/South) to be modified to a right-in/right-out configuration.	23	19	\$ 10,081,556	\$ 2,500,000	\$ -
Rt. 5/New Osborne Turnpike Improvements	Henrico	Highway	The project will construct necessary improvements along the New Osborne Turnpike and Route 5 corridors in eastern Henrico County to support future traffic growth and transportation needs in the area. Improvements include: <ul style="list-style-type: none"> <li>-Widen New Osborne Turnpike to four lanes (Route 5 to Williamsburg Avenue) with sidewalks on both sides.</li> <li>-Construct a four-lane bridge on New Osborne Turnpike over CSX rail yard.</li> <li>-Realign the Route 5 and Williamsburg intersection; Williamsburg Avenue and Hatcher Street intersection; New Osborne Turnpike and Route 5 intersection; and Route 5 and Osborne Turnpike Intersection. Evaluate innovative intersections.</li> <li>-Enhance connectivity for pedestrians, bicycles, transit, and vehicles between Williamsburg Avenue/New Osborne Turnpike and Route 5.</li> </ul>	8	20	\$ 176,722,100	\$ 41,380,706	\$ -
US 60 and Dorset Road Intersection Improvement	Powhatan	Highway	Reconfigure the intersection of U.S. Route 60 and Dorset Road to a RCUT with two northbound right-turn lanes. Reconfigure the minor approaches at the intersection of U.S. Route 60 and Batterson Road to only allow right-in/right-out and reconfigure the crossover at this intersection to allow eastbound U-turns. Construct a westbound U-turn area approximately 400 feet west of the intersection of U.S. Route 60 and Dorset Road.	20	21	\$ 12,731,563	\$ 12,731,563	\$ -
Rt. 1 and Ashcake Intersection	Ashland	Highway	The Route 1 and Ashcake Road signal and pedestrian improvements provide a pedestrian connection from the intersection to the proposed (VDOT Proj. 001-116-286) Route 1 widening improvements north of Ashcake Road. The project proposes high visibility crosswalks and pedestrian push buttons on all legs of the intersection and ADA curb ramps on all corners.	24	22	\$ 4,645,321	\$ 2,622,078	\$ -

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US 60/VA13 Intersection Improvement	Powhatan	Highway	This proposal (as recommended in a 2019 VDOT study) will construct an RCUT at the intersection of U.S. Route 60 (Anderson Highway) and State Route 13 (Old Buckingham Road), with related improvements at the intersection of U.S. Route 60 (Anderson Highway) and State Route 603 (Academy Road), including additional turn lanes.	21	23	\$ 13,237,074	\$ 13,237,074	\$ -
E. Parham Road and Woodman Road Intersection Improvements	Henrico	Highway	The project proposes to provide a shared use path and sidewalk extension along Woodman Road from Hungary Road to E. Parham Road.	22	24	\$ 14,822,968	\$ 10,000,000	\$ -

TOTAL CATEGORY AWARD \$ 89,820,225

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Rt. 360/Walnut Grove Rd Intersection Improvement - 60%	Hanover	Preliminary Engineering	Conduct an intersection alternatives analysis plus 60% PE-Only Plans of the intersection at Route 360 (Mechanicsville Turnpike) and Walnut Grove Road.	3	1	\$ 715,000	\$ 715,000	\$ 750,750
I-95 and Parham Rd Interchange	Henrico	Preliminary Engineering	This request would support environmental and preliminary engineering activities to advance the recommended improvements from the Parham/I-95 Interchange Access Report (IAR) and help to address geometric deficiencies and safety issues at this interchange.	1	2	\$ 5,705,000	\$ 4,062,500	\$ 3,645,035
Atlee Rd/Meadowbridge Rd Intersection Improvement	Hanover	Preliminary Engineering	Intersection alternatives analysis plus 60% PE-Only plans for the Atlee Road and Meadowbridge Road Intersection.	4	3	\$ 715,000	\$ 715,000	\$ -
Bellwood Connector - PE Only	Chesterfield	Preliminary Engineering	Develop 30% plans for a new roadway between Bellwood Road and Willis Road.	2	4	\$ 3,000,000	\$ 3,000,000	\$ -

TOTAL CATEGORY AWARD \$ 4,395,785

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Rt. 360/Walnut Grove Rd Intersection Improvement - Alternatives	Hanover	Study	Conduct an intersection alternatives analysis of the intersection at Route 360 (Mechanicsville Turnpike) and Walnut Grove Road.	1	1	\$ 186,000	\$ 186,000	\$ -
TOTAL CATEGORY AWARD								\$ -

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North South BRT	Richmond	Transit	This project will introduce a new bus rapid transit line that connects Northside and Southside Richmond with high-capacity, high-frequency bus service. The North-South BRT will improve travel times, deliver better frequency, and provide enhanced transit amenities to passengers. This project application is for funding for construction of stops and other roadway, signal, and pedestrian safety improvements for the 2.5-mile section along Chamberlayne Avenue from the Henrico County line (Azalea/Wilmer) to Lombardy Street. The improvements will include up to 14 BRT stop locations, traffic signal improvements including queue jumps and transit signal priority, sidewalk and ADA accessible ramp improvements, pedestrian crossing improvements, access management, and streetscape to collectively improve transportation, land use, and health together to make an active public street. <b>LEVERAGING FUNDS ONLY</b>	1	1	\$ 114,953,422	\$ 15,715,864	\$ 18,884,198
Pulse Extension West (GRTC)	Henrico	Transit	The proposed project includes the design, right-of-way aquisition, and construction of the extension of GRTC's "The Pulse" Bus Rapid Transit route to the intersection of Parham Road and West Broad Street. The project will include a minimum of 1.25 bidirectional miles of dedicated shared bus and bike lanes, signal modifications and communication, eight (8) bus stations with level boarding, and a turnaround loop at the end of the line.	2	2	\$ 59,419,540	\$ 14,972,650	\$ -
Downtown Transit Hub	Richmond	Transit	This project will provide for a permanent brick-and-mortar Downtown Transit Hub facility. GRTC implemented a system redesign, inclusive of the Pulse BRT line in June 2018. The redesign created several major local route and BRT transfer nodes through the design of consolidated and walking proximity of BRT stations and five or more fixed route bus stops (Convention Center Station, Willow Lawn Station, Shockoe Bottom Station, and Science Museum Station). In absence of a main transfer station in the downtown area, the redesign structured the system to have two major transfer areas for local routes utilizing on street right-of-way and sprawling several City blocks due to current right-of-way use, existing street design, pedestrian safety, lighting, and routing efficiency. Between these two transfer sprawl areas, upwards of 7,500 connections and/or final destinations are made per weekday.	3	3	\$ 32,400,000	\$ 12,400,000	\$ -

TOTAL CATEGORY AWARD \$ 18,884,198

**TOTAL EXPECTED AWARD PACKAGE \$ 150,643,863**

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## CVTA FINANCE COMMITTEE AGENDA 2/14/24; ITEM 8

### REGIONAL PROJECT FUNDING – ROUND 3

#### Central Virginia Transportation Authority

**BACKGROUND:** The Central Virginia Transportation Authority has a responsibility under the Code of Virginia to develop a funding plan for regional priorities utilizing the portion of its revenue that is set aside for that purpose. The specific language in the Code is as follows:

*... The funding plan shall provide for the expenditure of funds for transportation purposes over a four-to-six-year period and shall align with the Statewide Transportation Plan established pursuant to §33.2-353, the long-range transportation plan of Planning District 15, or the long-range transportation plans of participating localities as much as possible. The Authority shall solicit public comment on its budget and funding plan by posting a summary of such budget and funding plan on its website and holding a public hearing. Such public hearing shall be advertised on the Authority's website and in a newspaper of general circulation in Planning District 15.*

From February 8, 2024 to February 22, 2024, the draft funding plan is available for public review on the CVTA website and in the following media publications: The Richmond Times-Dispatch, the New Kent / Charles City Chronicle, the Goochland Gazette, the Powhatan Today, Richmond Free Press, and the Henrico Citizen.

Following guidelines in the adopted CVTA Regional Project Selection and Allocation Framework, CVTA staff developed project prioritization scores and rankings and presented that to the Technical Advisory Committee (TAC). The TAC approved of the scoring and ranking process and approved the distribution of the project list for review during the public comment period.

The CVTA Finance Committee is tasked with the following:

1. Reviewing the candidate projects and recommended awards: The public review period gives members of the community an opportunity to review all the eligible projects that applied for funding in Round 3. Every project has been scored and ranked according to the adopted CVTA review framework. The projects that show a recommended award have a cost/benefit score that places them in the range to qualify for the roughly \$151 million in available funds for Round 3.
2. Reviewing the proposed allocation plan: This allocation plan utilizes the funds awarded over all rounds of regional funding, including round 3, and distributes those funds to the best possible year of expenditure to keep each project moving forward according to the provided schedules.

3. Making a recommendation for action to the full CVTA Authority: On February 23<sup>rd</sup>, at its next scheduled meeting, the CVTA will hold a public hearing for the purpose of approving a slate of projects for funding in Round 3 of its regional funding cycle. The Finance Committee has been given the projects that qualify for this funding package based on its approved guidelines. The committee may advance the staff recommendation based on this slate of projects, or it may adjust the project list as needed.

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**REQUESTED ACTION:** Recommend Central Virginia Transportation Authority approval of the Round 3 Regional Funding Scenario including any necessary updates following the public review period

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**CVTA FINANCE COMMITTEE RESOLUTION:** The following resolution is presented for Central Virginia Transportation Authority Finance Committee approval:

***Resolved,** that the Central Virginia Transportation Authority (CVTA) Finance Committee recommends approval of the Regional Round 3 funding scenario including any necessary updates following the public review period.*

CAP  
Attachments

PROJECTS

ID	Title	Estimate	Non-CVTA Funds	Previous	FY25	FY26	FY27	FY28	FY29	FY30	Total CVTA	Balance to Complete	Notes
CVTA-0001	#FLT - DB 2 - Chesterfield, Petersburg, Colonial Heights (Segments 1A - 2B)	\$ 72,440,000	\$ 42,457,388	\$ 25,000,000							\$ 25,000,000	\$ 4,982,612	Moved \$25M from DB3 to DB2 per CVTA Action (Sept 2023); temini and total estimate being refined
CVTA-0002	#FLT - DB 1 - Ashland, Hanover, Henrico (Segments 7.C2 - 7.C4)	\$ 17,459,709	\$ 9,078,599	\$ 7,200,607	\$ 1,180,504						\$ 8,381,111	\$ (1)	
<b>CVTA-0003</b>	<b>C Commerce Road - FLT Phase II</b>	<b>\$ 76,158,981</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 1,764,064</b>	<b>\$ 9,699,507</b>	<b>\$ 13,283,291</b>	<b>\$ 7,736,961</b>	<b>\$ 12,224,487</b>	<b>\$ 44,708,310</b>	<b>\$ 31,450,671</b>	<b>Project start moved to FY26 start to match SSR6; total leverage inflated based on schedule adjustment; Estimate adjusted to TAC recommendation (\$13,550,071 additional); ADDITIONAL LEVERAGE FUNDING AWARDED</b>
CVTA-0004	#FLT - C Commerce Road - Phase I	\$ 12,441,459	\$ 9,441,459	\$ 1,391,127		\$ 984,860	\$ 624,013				\$ 3,000,000	\$ -	
CVTA-0005	#FLT - DB3? - Chesterfield (Segments 2C - 3A)	\$ -	\$ -	\$ 194,503							\$ 194,503	\$ (194,503)	Moved \$25M from DB3 to DB2 per CVTA Action (Sept 2023); need updated estimate for DB3
CVTA-0006	#FLT - Manchester Bridge (Segment 4E-R)	\$ 34,007,461	\$ -	\$ 1,500,000							\$ 1,500,000	\$ 32,507,461	Project included in larger Smart Scale application
CVTA-0007	#FLT - Bryan Park (Segment 6B)	\$ 3,760,000	\$ -	\$ 3,000,000							\$ 3,000,000	\$ 760,000	
CVTA-0008	#FLT - Park St (Segment 6C)	\$ 890,000	\$ 437,000	\$ 713,000							\$ 713,000	\$ (260,000)	
CVTA-0009	#FLT - Lakeside Community Trail Ph 1 (Segment 6D.1)	\$ 3,310,000	\$ 2,560,519	\$ 396,504							\$ 396,504	\$ 352,977	
CVTA-0010	#FLT - Lakeside Community Trail Ph 2 (Segment 6D.2)	\$ 4,290,000	\$ 3,363,217	\$ 803,000							\$ 803,000	\$ 123,783	
CVTA-0011	#FLT - Lakeside Community Trail Ph 3 (Segment 6D.3)	\$ 4,150,000	\$ -	\$ 3,073,000							\$ 3,073,000	\$ 1,077,000	
CVTA-0012	#FLT - Brook/Hilliard Road Diet (Segment 6E)	\$ 6,710,000	\$ 4,678,000	\$ 1,037,401							\$ 1,037,401	\$ 994,599	
CVTA-0013	#FLT - Villa Park Phase (Segment 6G)	\$ 4,890,000	\$ 691,000	\$ 3,706,000							\$ 3,706,000	\$ 493,000	
CVTA-0014	#FLT - Longdale Trail (Segments 7A - 7C.1)	\$ 30,390,000	\$ 3,186,000	\$ 26,091,000							\$ 26,091,000	\$ 1,113,000	
CVTA-0015	Capital Trail Crossings	\$ 234,000	\$ -	\$ -							\$ -	\$ 234,000	Project funded with non-CVTA funds; allocations removed
CVTA-0016	I-64 at Ashland Rd (Rte 623) Interchange - DDI	\$ 75,917,941	\$ 42,218,112	\$ 5,314,767		\$ 1,895,820	\$ 26,489,242				\$ 33,699,829	\$ -	
CVTA-0017	I-64 at Oilville Rd (Rte 617) Interchange	\$ 7,512,512	\$ 4,000,000	\$ -			\$ 606,000				\$ 606,000	\$ 2,906,512	
CVTA-0018	Bottoms Bridge Park and Ride	\$ 3,620,263	\$ 3,422,216	\$ -	\$ 200,000						\$ 200,000	\$ (1,953)	
CVTA-0019	Stavemill Rd Turn Lane	\$ 1,800,000	\$ -	\$ 1,800,000							\$ 1,800,000	\$ -	
CVTA-0020	Rte 288 NB Hard Shoulder Running	\$ 39,561,735	\$ 31,561,735	\$ -				\$ 8,000,000			\$ 8,000,000	\$ -	
CVTA-0021	GreenCity Connector Trail and Bridge	\$ 9,978,000	\$ -	\$ 3,615,000	\$ 3,181,500	\$ 3,181,500					\$ 9,978,000	\$ -	
CVTA-0022	F Manchester Connection to James River	\$ 6,344,831	\$ -	\$ 1,599,897		\$ 2,372,467	\$ 2,372,467				\$ 6,344,831	\$ -	
CVTA-0023	Mayo Bridge Replacement	\$ 90,000,000	\$ 85,000,000	\$ -			\$ 5,000,000				\$ 5,000,000	\$ -	
CVTA-0024	POV Richmond Marine Terminal Access Improvements at I-95/Bells Road	\$ 2,000,000	\$ -	\$ 2,000,000							\$ 2,000,000	\$ -	
CVTA-0025	RT 288 NB Flyover to Bailey Bridge Connector - PE ONLY	\$ 3,696,750	\$ -	\$ 3,696,750							\$ 3,696,750	\$ -	
CVTA-0026	N. Gayton Road Interchange at I-64	\$ 4,985,000	\$ -	\$ 4,985,000							\$ 4,985,000	\$ -	
CVTA-0027	Chippenham Parkway/RT 60 Interchange Improvements	\$ 2,000,000	\$ -	\$ 2,000,000							\$ 2,000,000	\$ -	
CVTA-0028	Rt. 301 3rd Southbound Lane	\$ 1,229,858	\$ 400,000	\$ 829,858							\$ 829,858	\$ -	
CVTA-0029	W Broad Street Intersection Improvements at Parham Road	\$ 15,689,770	\$ -	\$ -		\$ 1,812,787	\$ 1,148,225				\$ 2,961,012	\$ 12,728,758	Project start moved to FY26 start to match SSR6; total leverage inflated based on schedule adjustment
CVTA-0030	Rt. 1/Rt. 30 Green-T	\$ 5,554,119	\$ 600,000	\$ 1,514,091		\$ 3,440,028					\$ 4,954,119	\$ -	
<b>CVTA-0031</b>	<b>A Hull Street Phase II (US360)</b>	<b>\$ 23,866,491</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>		<b>\$ 993,093</b>	<b>\$ 2,620,765</b>	<b>\$ 3,553,677</b>	<b>\$ 5,235,060</b>		<b>\$ 12,402,595</b>	<b>\$ 10,463,896</b>	<b>Project start moved to FY26 start to match SSR6; total leverage inflated based on schedule adjustment; Estimate adjusted to TAC recommendation (\$5,235,060 additional); ADDITIONAL LEVERAGE FUNDING AWARDED</b>
CVTA-0032	Rt. 301/Rt. 54 Roundabout	\$ 4,524,642	\$ -	\$ 1,605,000		\$ 2,919,642					\$ 4,524,642	\$ -	
CVTA-0033	W Broad Street Improvements - Short Pump	\$ 25,999,970	\$ 22,769,970	\$ 3,038,850			\$ 191,150				\$ 3,230,000	\$ -	
CVTA-0034	I-95/Route 10 Interchange Improvement, Phase II	\$ 55,432,037	\$ -	\$ 750,000		\$ 1,521,043	\$ 1,521,043		\$ 1,199,748	\$ 14,422,133	\$ 19,413,967	\$ 36,018,070	Project start moved to FY26 start to match SSR6; total leverage inflated based on schedule adjustment; SPA committed funds left in FY23
CVTA-0035	Magellan Parkway Bridge and Approach Section	\$ 18,572,000	\$ -	\$ 9,442,400	\$ 6,086,400	\$ 3,043,200					\$ 18,572,000	\$ -	
CVTA-0036	G Broad Street Streetscape (US250) with Pulse Expansion Phase III	\$ 23,852,736	\$ 15,052,736	\$ 2,380,938		\$ 2,547,668	\$ 3,871,394				\$ 8,800,000	\$ -	
CVTA-0037	Brook Road Improvements - Villa Park Dr to Hilliard Rd	\$ 10,416,000	\$ -	\$ 3,104,000	\$ 2,508,672	\$ 2,924,800	\$ 1,878,528				\$ 10,416,000	\$ -	
CVTA-0038	Woolridge Road (Route 288 - Old Hundred Road) Extension	\$ 54,252,500	\$ 16,674,334	\$ 37,578,166							\$ 37,578,166	\$ -	
CVTA-0039	Staples Mill Road Improvements	\$ 32,135,419	\$ 26,465,419	\$ 4,331,401			\$ 1,338,599				\$ 5,670,000	\$ -	

PROJECTS

ID	Title	Estimate	Non-CVTA Funds	Previous	FY25	FY26	FY27	FY28	FY29	FY30	Total CVTA	Balance to Complete	Notes
CVTA-0040	Woodman Road Improvements - Mountain Rd to Hungary Rd	\$ 62,569,308	\$ -	\$ 12,667,785	\$ 6,102,121	\$ 9,078,094					\$ 27,848,000	\$ 34,721,308	
CVTA-0041	Route 288 Southbound Hard Shoulder Running Lane	\$ 61,740,625	\$ -	\$ -		\$ 2,662,106	\$ 2,300,000				\$ 4,962,106	\$ 56,778,519	Project start moved to FY26 start to match SSR6; total leverage inflated based on schedule adjustment; Estimate adjusted to TAC recommendation
CVTA-0042	Route 360 (Woodlake Village Pkwy - Otterdale Rd) Widening	\$ 40,103,224	\$ -	\$ 750,000		\$ 1,134,765	\$ 1,134,765		\$ 10,624,174	\$ 9,157,372	\$ 22,801,076	\$ 17,302,148	Project start moved to FY26 start to match SSR6; total leverage inflated based on schedule adjustment; Estimate adjusted to TAC recommendation; SPA committed funds left in FY23
CVTA-0043	Vaughan Road Overpass	\$ 47,202,873	\$ 3,568,571	\$ -		\$ 2,673,865	\$ 2,673,865				\$ 5,347,730	\$ 38,286,572	Project start moved to FY26 start to match SSR6; total leverage inflated based on schedule adjustment
CVTA-0044	B Forest Hill Avenue Phase II	\$ 46,248,213	\$ -	\$ -		\$ 2,917,877			\$ 11,547,247	\$ 2,211,496	\$ 16,676,620	\$ 29,571,593	Project start moved to FY26 start to match SSR6; total leverage inflated based on schedule adjustment; Estimate adjusted to TAC recommendation
CVTA-0045	I-64 Widening	\$ 522,127,470	\$ 422,127,470	\$ 53,147,877	\$ 28,342,043	\$ 18,510,080					\$ 100,000,000	\$ -	
<b>NEW</b>	<b>Rt. 360/Walnut Grove Rd Intersection Improvement - 60%</b>	\$ 750,750	\$ -	\$ -	\$ 750,750						\$ 750,750	\$ -	NEW PROJECT - PE ONLY
<b>NEW</b>	<b>I-95 and Parham Rd Interchange</b>	\$ 5,118,750	\$ -	\$ -	\$ 3,645,035						\$ 3,645,035	\$ 1,473,715	NEW PROJECT - PE ONLY
<b>NEW</b>	<b>North South BRT</b>	\$ 138,128,148	\$ -	\$ -	\$ 7,120,901	\$ 271,619	\$ 3,373,973		\$ 8,117,705		\$ 18,884,198	\$ 119,243,950	NEW PROJECT - TRANSIT
<b>NEW</b>	<b>D Hull Street Shared Use Path</b>	\$ 11,553,092	\$ 8,027,213	\$ -	\$ 1,520,238				\$ 835,393	\$ 1,170,248	\$ 3,525,879	\$ -	NEW PROJECT - BIKE/PED; Balance funded via SMART SCALE Round 5
<b>NEW</b>	<b>E Richmond Highway Fall Line Trail Improvements</b>	\$ 39,424,891	\$ 16,171,265	\$ 8,739,676	\$ 2,289,716	\$ 5,574,745	\$ 1,327,967	\$ 2,392,446	\$ 143,155		\$ 20,467,705	\$ 2,785,921	NEW PROJECT - BIKE/PED
<b>NEW</b>	<b>E. Parham Road Improvements</b>	\$ 15,648,638	\$ -	\$ 1,707,166			\$ 1,592,632				\$ 3,299,798	\$ 12,348,840	NEW PROJECT - HIGHWAY
<b>NEW</b>	<b>Busy Street Extension</b>	\$ 14,981,026	\$ 2,019,000	\$ -			\$ 2,479,150	\$ 4,394,231			\$ 6,873,381	\$ 6,088,645	NEW PROJECT - HIGHWAY
<b>NEW</b>	<b>Route 288 Southbound Auxiliary Lane</b>	\$ 20,600,434	\$ -	\$ 1,295,776		\$ 3,152,319	\$ 4,512,232				\$ 8,960,327	\$ 11,640,107	NEW PROJECT - HIGHWAY
<b>NEW</b>	<b>F Port of Virginia Gateway Interchange and Streetscape Improvements</b>	\$ 24,415,503	\$ -	\$ 2,289,716					\$ 6,099,126	\$ 2,816,834	\$ 11,205,676	\$ 13,209,827	NEW PROJECT - HIGHWAY
<b>NEW</b>	<b>Fairground Rd/Maidens Rd Intersection Improvements</b>	\$ 7,694,137	\$ -	\$ -	\$ 3,660,351		\$ 1,233,749	\$ 2,800,037			\$ 7,694,137	\$ -	NEW PROJECT - HIGHWAY
<b>NEW</b>	<b>Route 60/33/Beulah Roundabout</b>	\$ 14,395,739	\$ 689,000	\$ 338,934	\$ 777,682					\$ 8,977,815	\$ 10,094,431	\$ 3,612,308	NEW PROJECT - HIGHWAY
<b>NEW</b>	<b>Route 250 at Route 288 Interchange Improvements</b>	\$ 31,723,346	\$ -	\$ -	\$ 206,087	\$ 1,000,000	\$ 1,007,399	\$ 2,022,060	\$ 1,786,872	\$ 7,754,966	\$ 13,777,384	\$ 17,945,962	NEW PROJECT - HIGHWAY
<b>NEW</b>	<b>Route 60 (Village of Midlothian) Corridor Enhancements</b>	\$ 36,403,274	\$ 2,500,000	\$ 3,967,666		\$ 3,002,942	\$ 15,709,423				\$ 22,680,031	\$ 11,223,243	NEW PROJECT - HIGHWAY
<b>SUBTOTAL (TOTAL PLANNED ALLOCATIONS)</b>				\$ 248,596,856	\$ 67,572,000	\$ 68,756,500	\$ 67,088,000	\$ 65,100,000	\$ 62,769,000	\$ 58,878,506	\$ 638,760,862		

	Previous	FY25	FY26	FY27	FY28	FY29	FY30	Total CVTA
Unallocated Balance Entry (policy)	\$ -	\$ 7,508,000	\$ 12,133,500	\$ 16,772,000	\$ 21,700,000	\$ 26,901,000	\$ 32,207,000	\$ 117,221,500
Unallocated Balance (surplus)	\$ 20,262,301	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 934,494	\$ 21,196,795
<b>SUBTOTAL (TOTAL UNALLOCATED)</b>	\$ 20,262,301	\$ 7,508,000	\$ 12,133,500	\$ 16,772,000	\$ 21,700,000	\$ 26,901,000	\$ 33,141,494	\$ 138,418,295

<b>PROJECTED &amp; ACTUAL REVENUE</b>	\$ 268,859,157	\$ 75,080,000	\$ 80,890,000	\$ 83,860,000	\$ 86,800,000	\$ 89,670,000	\$ 92,020,000	\$ 777,179,157
<b>TOTAL ALLOCATION &amp; UNALLOCATED</b>	\$ 268,859,157	\$ 75,080,000	\$ 80,890,000	\$ 83,860,000	\$ 86,800,000	\$ 89,670,000	\$ 92,020,000	\$ 777,179,157
<b>DELTA (CONTROL)</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Key:

Green Shading Project recommended from the scorecard C/B results and adopted regional framework

**Bold Text** New or adjusted funding

**EXISTING FUNDING COMMITMENTS**

Project ID	Project Name	UPC	Allocation Plan Date	Estimate*	CVTA Funds	Other Funds*	Balance	SPA	SPA Approval	Leverage	Attempt 1	Attempt 2
CVTA-0001	#FLT - DB 2 - Chesterfield, Petersburg, Colonial Heights (Segments 1A - 2B)	121511	12/8/2022	\$ 72,440,000	\$ 25,000,000	\$ 42,457,388	\$ 4,982,612					
CVTA-0002	#FLT - DB 1 - Ashland, Hanover, Henrico (Segments 7.C2 - 7.C4)	121374; 119159	12/8/2022	\$ 17,459,709	\$ 8,381,111	\$ 9,078,599	\$ (1)	✓	2/5/2024			
CVTA-0003	#FLT - Commerce Road - Phase II		12/8/2022	\$ 76,158,981	\$ 27,000,000	\$ -	\$ 49,158,981			✓	✗	
CVTA-0004	#FLT - C Commerce Road - Phase I	118946	12/8/2022	\$ 12,441,459	\$ 3,000,000	\$ 9,441,459	\$ -					
CVTA-0005	#FLT - DB3 - Chesterfield (Segments 2C - 3A)		12/8/2022	\$ 51,600,000	\$ 194,503	\$ 4,370,000	\$ 47,035,497					
CVTA-0006	#FLT - Manchester Bridge (Segment 4E-R)	T27851	12/8/2022	\$ 34,007,461	\$ 1,500,000	\$ -	\$ 32,507,461					
CVTA-0007	#FLT - Bryan Park (Segment 6B)		12/8/2022	\$ 3,760,000	\$ 3,000,000	\$ -	\$ 760,000	✓	Partially Executed			
CVTA-0008	#FLT - Park St (Segment 6C)	117047	12/8/2022	\$ 890,000	\$ 713,000	\$ 437,000	\$ (260,000)	✓	5/4/2023			
CVTA-0009	#FLT - Lakeside Community Trail Ph 1 (Segment 6D.1)	118065	12/8/2022	\$ 3,310,000	\$ 396,504	\$ 2,560,519	\$ 352,977	✓	5/4/2023			
CVTA-0010	#FLT - Lakeside Community Trail Ph 2 (Segment 6D.2)	118091	12/8/2022	\$ 4,290,000	\$ 803,000	\$ 3,363,217	\$ 123,783	✓	5/4/2023			
CVTA-0011	#FLT - Lakeside Community Trail Ph 3 (Segment 6D.3)		12/8/2022	\$ 4,150,000	\$ 3,073,000	\$ -	\$ 1,077,000	✓	5/4/2023			
CVTA-0012	#FLT - Brook/Hilliard Road Diet (Segment 6E)	118153	12/8/2022	\$ 6,710,000	\$ 1,037,401	\$ 5,810,362	\$ (137,763)	✓	5/4/2023			
CVTA-0013	#FLT - Villa Park Phase (Segment 6G)		12/8/2022	\$ 4,890,000	\$ 3,706,000	\$ 691,000	\$ 493,000	✓	5/4/2023			
CVTA-0014	#FLT - Longdale Trail (Segments 7A - 7C.1)		12/8/2022	\$ 30,390,000	\$ 26,091,000	\$ 3,186,000	\$ 1,113,000	✓	5/4/2023			
CVTA-0016	I-64 at Ashland Rd (Rte 623) Interchange - DDI	123919	12/3/2021	\$ 75,917,941	\$ 33,699,829	\$ 42,218,112	\$ -	✓	Partially Executed	✓	✓	
CVTA-0017	I-64 at Oilville Rd (Rte 617) Interchange	123290	12/3/2021	\$ 7,512,512	\$ 606,000	\$ 4,000,000	\$ 2,906,512	✓	Partially Executed	✓	✗	
CVTA-0018	Bottoms Bridge Park and Ride	120444	12/3/2021	\$ 3,620,263	\$ 200,000	\$ 3,422,216	\$ (1,953)	✓	Partially Executed			
CVTA-0019	Stavemill Rd Turn Lane		12/3/2021	\$ 1,800,000	\$ 1,800,000	\$ -	\$ -					
CVTA-0020	Rte 288 NB Hard Shoulder Running	122147	12/8/2022	\$ 39,561,735	\$ 8,000,000	\$ 31,561,735	\$ -	✓	Partially Executed	✓	✓	
CVTA-0021	GreenCity Connector Trail and Bridge		12/8/2022	\$ 9,978,000	\$ 9,978,000	\$ -	\$ -					
CVTA-0022	F Manchester Connection to James River		12/8/2022	\$ 6,344,831	\$ 6,344,831	\$ -	\$ -					
CVTA-0023	Mayo Bridge Replacement	104888	12/8/2022	\$ 130,000,000	\$ 5,000,000	\$ 85,000,000	\$ 40,000,000	✓	Partially Executed			
CVTA-0024	POV Richmond Marine Terminal Access Improvements at I-95/Bells Road - PE Only		12/8/2022	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	✓	4/28/2023			
CVTA-0025	RT 288 NB Flyover to Bailey Bridge Connector - PE ONLY		12/8/2022	\$ 3,696,750	\$ 3,696,750	\$ -	\$ -	✓	4/28/2023			
CVTA-0026	N. Gayton Road Interchange at I-64 - PE Only		12/8/2022	\$ 3,185,000	\$ 3,185,000	\$ -	\$ -					
	Short Pump Area Transportation Improvements - NEPA Study	124222	12/8/2022	\$ 1,800,000	\$ 1,800,000	\$ -	\$ -	✓	Partially Executed			
CVTA-0027	Chippenham Parkway/RT 60 Interchange Improvements - PE Only		12/8/2022	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	✓	4/28/2023			
CVTA-0028	Rt. 301 3rd Southbound Lane		12/8/2022	\$ 1,229,858	\$ 829,858	\$ 400,000	\$ -	✓	7/26/2023			
CVTA-0029	W Broad Street Intersection Improvements at Parham Road		12/8/2022	\$ 15,689,770	\$ 2,611,000	\$ -	\$ 13,078,770			✓	✗	
CVTA-0030	Rt. 1/Rt. 30 Green-T		12/8/2022	\$ 5,554,119	\$ 4,954,119	\$ 600,000	\$ -	✓	7/26/2023			
CVTA-0031	A Hull Street Phase II (US360)	121391	12/8/2022	\$ 23,866,491	\$ 6,291,851	\$ 1,000,000	\$ 16,574,640			✓	✗	
CVTA-0032	Rt. 301/Rt. 54 Roundabout		12/8/2022	\$ 4,524,642	\$ 4,524,642	\$ -	\$ -	✓	7/26/2023			
CVTA-0033	W Broad Street Improvements - Short Pump	123583	12/8/2022	\$ 25,999,970	\$ 3,230,000	\$ 22,769,970	\$ -	✓	Partially Executed	✓		
CVTA-0034	I-95/Route 10 Interchange Improvement, Phase II		12/8/2022	\$ 55,432,037	\$ 16,336,282	\$ -	\$ 39,095,755			✓	✗	
	I-95/Route 10 Interchange Improvement, Phase II - 30% Design		12/8/2022	\$ 750,000	\$ 750,000	\$ -	\$ -	✓	4/28/2023			
CVTA-0035	Magellan Parkway Bridge and Approach Section		12/8/2022	\$ 18,572,000	\$ 18,572,000	\$ -	\$ -					
CVTA-0036	G Broad Street Streetscape (US250) with Pulse Expansion Phase III		12/8/2022	\$ 23,852,736	\$ 8,800,000	\$ 15,052,736	\$ -			✓	✓	
CVTA-0037	Brook Road Improvements - Villa Park Dr to Hilliard Rd		12/8/2022	\$ 10,416,000	\$ 10,416,000	\$ -	\$ -					
CVTA-0038	Woolridge Road (Route 288 - Old Hundred Road) Extension	112974	12/8/2022	\$ 54,252,500	\$ 37,578,166	\$ 16,674,334	\$ -	✓	4/28/2023			
CVTA-0039	Staples Mill Road Improvements	123584	12/8/2022	\$ 32,135,419	\$ 5,670,000	\$ 26,465,419	\$ -	✓	Partially Executed	✓	✓	
CVTA-0040	Woodman Road Improvements - Mountain Rd to Hungary Rd		12/8/2022	\$ 62,569,308	\$ 27,848,000	\$ -	\$ 34,721,308					
CVTA-0041	SB 288 Continuous HSR Lane - West Creek Parkway to Route 711		12/8/2022	\$ 61,740,625	\$ 4,372,138	\$ -	\$ 57,368,487			✓	✗	
CVTA-0042	Route 360 (Woodlake Pkwy to Otterdale Rd) Widening		12/8/2022	\$ 40,103,224	\$ 19,250,000	\$ -	\$ 20,853,224			✓	✗	
	Route 360 (Woodlake Pkwy to Otterdale Rd) Widening - 30% Design		12/8/2022	\$ 750,000	\$ 750,000	\$ -	\$ -	✓	4/28/2023			
CVTA-0043	Vaughan Road Overpass		12/8/2022	\$ 47,202,873	\$ 4,662,308	\$ 3,568,571	\$ 38,971,994			✓	✗	
CVTA-0044	B Forest Hill Avenue Phase II		12/8/2022	\$ 46,248,213	\$ 14,645,821	\$ -	\$ 31,602,392			✓	✗	
CVTA-0045	I-64 Gap - Segment A	122805	12/8/2022	\$ 277,828,078	\$ 53,210,776	\$ 224,617,302	\$ -	✓	Partially Executed	✓	✓	
	I-64 Gap - Segment B	123831	12/8/2022	\$ 244,299,392	\$ 46,789,224	\$ 197,510,168	\$ -	✓	Partially Executed	✓	✓	

**TOTAL FUNDING COMMITTED**
**\$ 474,298,114**

**INFLATION ADJUSTMENT TO LEVERAGING (POLICY)**

Project ID	Project Name	UPC	Allocation Plan Date	Original	Adjustment	% Change
CVTA-0003	#FLT - Commerce Road - Phase II		12/8/2022	\$ 27,000,000	\$ 4,158,239	15.4%
CVTA-0029	W Broad Street Intersection Improvements at Parham Road		12/8/2022	\$ 2,611,000	\$ 350,012	13.4%
CVTA-0031	A Hull Street Phase II (US360)	121391	12/8/2022	\$ 6,291,851	\$ 875,684	13.9%
CVTA-0034	I-95/Route 10 Interchange Improvement, Phase II		12/8/2022	\$ 16,336,282	\$ 2,327,685	14.2%
CVTA-0041	SB 288 Continuous HSR Lane - West Creek Parkway to Route 711		12/8/2022	\$ 4,372,138	\$ 589,968	13.5%
CVTA-0042	Route 360 (Woodlake Pkwy to Otterdale Rd) Widening		12/8/2022	\$ 19,250,000	\$ 2,801,076	14.6%
CVTA-0043	Vaughan Road Overpass		12/8/2022	\$ 4,662,308	\$ 685,422	14.7%
CVTA-0044	B Forest Hill Avenue Phase II		12/8/2022	\$ 14,645,821	\$ 2,030,799	13.9%
<b>TOTAL INFLATION ADJUSTMENT</b>					<b>\$ 13,818,885</b>	

**ALLOCATIONS TO BALANCE ENTRY (POLICY SET ASIDE FOR REVENUE DECREASE, FUTURE FLEXIBILITY)**

Project ID	Project Name	UPC	Allocation Plan Date	Target	Set Aside
	Year 1 - Balance Entry (FY25)	N/A	TBD	10.0%	\$ 7,508,000
	Year 2 - Balance Entry (FY26)	N/A	TBD	15.0%	\$ 12,133,500
	Year 3 - Balance Entry (FY27)	N/A	TBD	20.0%	\$ 16,772,000
	Year 4 - Balance Entry (FY28)	N/A	TBD	25.0%	\$ 21,700,000
	Year 5 - Balance Entry (FY29)	N/A	TBD	30.0%	\$ 26,901,000
	Year 6 - Balance Entry (FY30)	N/A	TBD	35.0%	\$ 32,207,000
<b>TOTAL BALANCE ENTRY</b>					<b>\$ 117,221,500</b>

**TOTAL EXISTING COMMITMENTS & SET ASIDE** **\$ 605,338,499**

\* Estimates and non-CVTA funding being updated in coordination with VDOT and local sponsors

**PROPOSED NEW FUNDING COMMITMENTS**

Project ID	Project Name	UPC	Allocation Plan Date	Estimate	CVTA Funds	Other Funds	Balance	SPA	SPA Date	Leverage	Attempt 1	Attempt 2
NEW	Rt. 360/Walnut Grove Rd Intersection Improvement - PE Only		TBD	\$ 750,750	\$ 750,750	\$ -	\$ -					
NEW	I-95 and Parham Rd Interchange - PE Only		TBD	\$ 3,645,035	\$ 3,645,035	\$ -	\$ -					
NEW	North South BRT		TBD	\$ 138,128,148	\$ 18,884,198	\$ -	\$ 119,243,950			✓		
NEW	D Hull Street Shared Use Path	-27853	TBD	\$ 11,553,092	\$ 3,525,879	\$ 8,027,213	\$ -					
NEW	E Richmond Highway Fall Line Trail Improvements	119598	TBD	\$ 39,424,891	\$ 20,467,705	\$ 16,171,265	\$ 2,785,921					
NEW	E. Parham Road Improvements		TBD	\$ 15,648,638	\$ 3,299,798	\$ -	\$ 12,348,840			✓		
NEW	Busy Street Extension		TBD	\$ 14,981,026	\$ 6,873,381	\$ 2,019,000	\$ 6,088,645			✓		
NEW	Route 288 Southbound Auxiliary Lane		TBD	\$ 20,600,434	\$ 8,960,327	\$ -	\$ 11,640,107			✓		
NEW	F Port of Virginia Gateway Interchange and Streetscape Improvements		TBD	\$ 24,415,503	\$ 11,205,676	\$ -	\$ 13,209,827			✓		
NEW	Fairground Rd/Maidens Rd Intersection Improvements		TBD	\$ 7,694,137	\$ 7,694,137	\$ -	\$ -					
NEW	Route 60/33/Beulah Roundabout		TBD	\$ 14,395,739	\$ 10,094,431	\$ 689,000	\$ 3,612,308			✓		
NEW	Route 250 at Route 288 Interchange Improvements		TBD	\$ 31,723,346	\$ 13,777,384	\$ -	\$ 17,945,962			✓		
NEW	Route 60 (Village of Midlothian) Corridor Enhancements		TBD	\$ 36,403,274	\$ 22,680,031	\$ 2,500,000	\$ 11,223,243			✓		

**TOTAL NEW PROJECT COMMITMENTS** **\$ 131,858,732**

**PROPOSED ADDITIONAL LEVERAGE COMMITMENTS**

Project ID	Project Name	UPC	Allocation Plan Date	Estimate	New CVTA	Committed	Total CVTA	Other Funds	Balance
CVTA-0003	#FLT - Commerce Road - Phase II		12/8/2022	\$ 76,158,981	\$ 13,550,071	\$ 31,158,239	\$ 44,708,310	\$ -	\$ 31,450,671
CVTA-0031	A Hull Street Phase II (US360)	121391	12/8/2022	\$ 23,866,491	\$ 5,235,060	\$ 7,167,535	\$ 12,402,595	\$ 1,000,000	\$ 10,463,896

**TOTAL ADDITIONAL LEVERAGE** **\$ 18,785,131**

**TOTAL PROPOSED COMMITMENTS** **\$ 150,643,863**

**TOTAL REVENUE (PROJECTED AND ACTUAL)** **\$ 777,179,157**

**UNALLOCATED FUNDS (POTENTIAL WORKING CAPITAL RESERVE)** **\$ 21,196,795**