

**Revenue Forecast**

	Previous	FY27	FY28	FY29	FY30	FY31	FY32
Revenue	\$ 428,218,138	\$ 86,000,000	\$ 89,100,000	\$ 92,300,000	\$ 95,600,000	\$ 98,900,000	\$ 102,200,000
Target Balance Percent	0%	10%	15%	20%	25%	30%	35%
Target Balance	\$ -	\$ 8,600,000	\$ 13,365,000	\$ 18,460,000	\$ 23,900,000	\$ 29,670,000	\$ 35,770,000
Available to Allocate	\$ 428,218,138	\$ 77,400,000	\$ 75,735,000	\$ 73,840,000	\$ 71,700,000	\$ 69,230,000	\$ 66,430,000
Allocated	\$ 409,187,657	\$ 67,088,000	\$ 65,100,000	\$ 62,769,000	\$ 59,813,000	\$ 60,411,000	\$ -
<b>Remaining</b>	<b>\$ 19,030,481</b>	<b>\$ 10,312,000</b>	<b>\$ 10,635,000</b>	<b>\$ 11,071,000</b>	<b>\$ 11,887,000</b>	<b>\$ 8,819,000</b>	<b>\$ 66,430,000</b>
						<b>Leverage Adj.</b>	<b>\$ 6,896,644</b>
						<b>Available</b>	<b>\$ 131,287,837</b>

**Category Splits**

	Requests	% of Total	Fair Share (6-Year)	Projects within Limit (6-year)	Cost of Projects within Limit (6-Year)	Remaining Funds (6-year)
Active	\$ 24,000,000	6.7%	\$ 8,839,421	1	\$ 6,000,000	\$ 2,839,421
Bridge	\$ 38,000,000	10.7%	\$ 13,995,750	1	\$ 13,000,000	\$ 995,750
Highway	\$ 136,310,922	38.2%	\$ 50,204,567	7	\$ 46,974,011	\$ 3,230,556
Multimodal	\$ 24,150,000	6.8%	\$ 8,894,667	0	\$ -	\$ 8,894,667
Transit	\$ 124,000,000	34.8%	\$ 45,670,341	2	\$ 17,000,000	\$ 28,670,341
PE Only	\$ 10,000,000	2.8%	\$ 3,683,092	0	\$ -	\$ 3,683,092
<b>Total</b>	<b>\$ 356,460,922</b>	<b>100.0%</b>	<b>\$ 131,287,837</b>	<b>11</b>	<b>\$ 82,974,011</b>	<b>\$ 48,313,826</b>

**Unallocated \$ 48,313,826**

**Updated with latest revenue forecast; Previous (FY21 - FY25) updated to include only actuals; FY26 updated in previous to reflect latest forecast; completed new CTB project review and made all previous BE funds available; retains leveraging projects eligible for cancellation; Removed FY33 to reflect 6-years only**

Project Title	Sponsor	Category	Crash Frequency - Raw	Crash Frequency - Normalized	Safety	Mobility	Access	Benefit	Benefit Rank	Request	Score (Benefit/Request)	Category Rank	Within Funding Limit (6-Year)
Fall Line Trail - Longdale Trail	Henrico	Bike/Ped	82.6	100.0%	32.4	9.1	38.2	79.7	2	\$ 6,000,000	99.6	1	•
H Fall Line Trail Walmsley Boulevard to Bellemeade Road (Segment 4A)	Richmond	Bike/Ped	81.2	98.3%	38.0	23.0	34.2	95.3	1	\$ 18,000,000	52.9	2	

<b>Category Request</b>	\$ 24,000,000
<b>All Requests</b>	\$ 356,460,922
<b>Share</b>	6.7%
<b>Available Fund</b>	\$ 131,287,837
<b>Category Share</b>	\$ 8,839,421
<b>Within Limit</b>	\$ 6,000,000
<b>Remaining</b>	\$ 2,839,421
<p><b>Category and total excludes bond projects; includes Diamond District request</b></p>	

Project	Sponsor	Category	Draft SGR	Cost Effective	Overall	Rank	Cost	Within Funding Limit (6-Year)
G Arthur Ashe Boulevard Bridge	Richmond	Bridge	0.382	0	0.382	1	\$ 13,000,000	•
F Mayo Bridge Replacement	Richmond	Bridge	0.315	0	0.315	2	\$ 25,000,000	

<b>Category Request</b>	\$ 38,000,000
<b>All Requests</b>	\$ 356,460,922
<b>Share</b>	10.7%
<b>Available Fund</b>	\$ 131,287,837
<b>Category Share</b>	<b>\$ 13,995,750</b>
<b>Within Limit</b>	\$ 13,000,000
<b>Remaining</b>	<b>\$ 995,750</b>
<p><b>Category and total excludes bond projects; includes Diamond District request</b></p>	

Project Title	Sponsor	Category	Safety	Mobility	Access	Benefit	Benefit Rank	Benefit Rank (no bond)	Request	Score (Benefit/Request)	Category Rank	Category Rank (No Bond)	Within Funding Limit (6-Year)
I-95 and Parham Rd Interchange Improvements	Henrico	Highway	27.70	8.30	17.10	53.1	3	2	\$ 4,600,000	115.4	1	1	•
Route 288 Southbound Hard Shoulder Running Lane	Goochland	Highway	7.96	6.65	36.91	51.5	4	3	\$ 5,000,000	103.1	2	2	•
Route 249 Dispatch Road Roundabout	New Kent	Highway	8.45	7.05	17.79	33.3	7	6	\$ 3,380,411	98.5	3	3	•
I-95 Bryan Park Interchange and Hermitage Rd Realignment	Henrico	Highway	17.43	4.73	31.00	53.2	2	1	\$ 10,000,000	53.2	4	4	•
Woodman Road Improvements	Henrico	Highway	14.46	7.56	16.59	38.6	6	5	<b>\$ 10,000,000</b>	38.6	5	5	•
I64 Exit 211 Diverging Diamond Interchange Project	New Kent	Highway	18.89	3.98	5.11	28.0	8	7	\$ 10,000,000	28.0	6	6	•
Rt. 1 Ashcake to SCL	Ashland	Highway	8.53	0.89	0.91	10.3	16	13	\$ 3,993,600	25.9	8	7	•
D Shockoe Valley Streets Improvements	Richmond	Highway	27.43	6.72	8.35	42.5	5	4	\$ 17,000,000	25.0	9	8	
Diamond District Development - <b>OFF-CYCLE</b>	Richmond	Highway	5.75	7.00	0.00	12.8	14	11	\$ 12,961,885	9.8	10	9	
Rt. 1 and Ashcake Road Intersection	Ashland	Highway	0.00	1.34	0.00	1.3	20	15	\$ 1,375,026	9.7	11	10	
<del>B Port of Virginia Interchange</del>	<del>Richmond</del>	<del>Highway</del>	<del>6.81</del>	<del>7.20</del>	<del>5.08</del>	<del>19.1</del>	<del>12</del>	<del>10</del>	<del>\$ 20,296,547</del>	<del>9.4</del>	<del>12</del>	<del>11</del>	
E Hull Street Phase II	Richmond	Highway	1.63	4.98	0.09	6.7	19	14	\$ 8,000,000	8.4	13	12	
Powwhite Parkway Extension (Woolridge Rd - Genito Rd)	Chesterfield	Highway	0.00	10.36	12.64	23.0	10	8	<b>\$ 30,000,000</b>	7.7	14	13	
US33/ Mountain Road Widening	Hanover	Highway	4.78	1.32	5.94	12.0	15	12	<b>\$ 20,000,000</b>	6.0	15	14	
Rt. 1 Ashcake to SCL - <b>BOND CANDIDATE</b>	Ashland	Highway	8.53	2.50	0.94	10.3	16	N/A	\$ 43,876,861	2.4	18	N/A	N/A
Powwhite Parkway Extension 2L (Woolridge to Duval) - <b>BOND CANDIDATE</b>	Chesterfield	Highway	0.00	10.53	11.52	22.0	11	N/A	\$ 375,170,000	0.6	20	N/A	N/A
Rockville Road Realignment - <b>BOND CANDIDATE</b>	Goochland	Highway	0.00	4.22	8.78	13.0	13	N/A	\$ 30,000,000	4.3	16	N/A	N/A
I-95 Operational Improvements - <b>BOND CANDIDATE</b>	Hanover	Highway	0.00	6.93	3.37	10.3	18	N/A	\$ 32,500,000	3.2	17	N/A	N/A
Short Pump Area Improvements - <b>BOND CANDIDATE</b>	Henrico	Highway	17.71	23.00	31.23	71.9	1	N/A	\$ 339,413,659	2.1	19	N/A	N/A
I64 Exit 211 Diverging Diamond Interchange Project - <b>BOND CANDIDATE</b>	New Kent	Highway	18.89	3.98	5.11	28.0	8	N/A	\$ 10,000,000	28.0	6	N/A	N/A

<b>Category Request</b>	\$ 136,310,922
<b>All Requests</b>	\$ 356,460,922
<b>Share</b>	38.2%
<b>Available Fund</b>	\$ 131,287,837
<b>Category Share</b>	<b>\$ 50,204,567</b>
<b>Within Limit</b>	\$ 46,974,011
<b>Remaining</b>	<b>\$ 3,230,556</b>

**Category and total excludes bond projects; includes Diamond District request**

Project Title	Sponsor	Category	Crash Frequency - Raw	Crash Frequency - Normalized	Safety	Mobility	Access	Benefit	Benefit Rank	Request	Score (Benefit/Request)	Category Rank	Within Funding Limit (6-Year)
Beulah Road Relocation	Henrico	Multimodal	0	0.0%	0.00	13.01	38.5	51.5	2	\$ 9,150,000	56.3	1	
Fulton Yard Layover Facility	Henrico	Multimodal	3.37	100.0%	38.50	13.24	0.0	51.7	1	\$ 15,000,000	34.5	2	

<b>Category Request</b>	\$ 24,150,000
<b>All Requests</b>	\$ 356,460,922
<b>Share</b>	6.8%
<b>Available Fund</b>	\$ 131,287,837
<b>Category Share</b>	<b>\$ 8,894,667</b>
<b>Within Limit</b>	\$ -
<b>Remaining</b>	<b>\$ 8,894,667</b>

Category and total excludes bond projects; includes Diamond District request

Project Title	Sponsor	Category	Crash Frequency - Raw	Crash Frequency - Normalized	Safety	Mobility	Access	Access to Activity Centers	Benefit	Benefit Rank	Request	Score (Benefit/Request)	Category Rank	Within Funding Limit (6-Year)
A Belt Boulevard Transit Streetscape	Richmond	Transit	15.9	42.3%	14.4	20.0	12.0	13.1	59.6	2	\$ 2,000,000	297.8	1	•
Pulse BRT Western Extension - Stations	Henrico	Transit	37.6	100.0%	28.1	10.5	30.0	20.0	88.6	1	\$ 15,000,000	59.0	2	•
Downtown Transit Hub with Clay Street Reconnection	Richmond	Transit	0.0	0.0%	4.5	0.0	0.0	15.1	19.6	3	\$ 107,000,000	1.8	3	
Downtown Transit Hub with Clay Street Reconnection - <b>BOND CANDIDATE</b>	Richmond	Transit	0.0	0.0%	4.5	0.0	0.0	15.1	19.6	3	\$ 107,000,000	1.8	3	

<b>Category Request</b>	\$ 124,000,000
<b>All Requests</b>	\$ 356,460,922
<b>Share</b>	34.8%
<b>Available Fund</b>	\$ 131,287,837
<b>Category Share</b>	<b>\$ 45,670,341</b>
<b>Within Limit</b>	\$ 17,000,000
<b>Remaining</b>	<b>\$ 28,670,341</b>

**Category and total excludes bond projects; includes Diamond District request**

Project Title	Sponsor	Category	Crash Frequency - Raw	Crash Frequency - Normalized	Safety	Mobility	Access	Benefit	Benefit Rank	Request	Score (Benefit/Request)	Category Rank	Within Funding Limit (6-Year)
Powhite Parkway Extension (Woolridge Rd - Rt 360) - PE ONLY	Chesterfield	Preliminary Engineering (PE)-Only	0	0	0.00	23	38.5	61.5	1	\$ 10,000,000	61.5	1	

<b>Category Request</b>	\$ 10,000,000
<b>All Requests</b>	\$ 356,460,922
<b>Share</b>	2.8%
<b>Available Fund</b>	\$ 131,287,837
<b>Category Share</b>	<b>\$ 3,683,092</b>
<b>Within Limit</b>	\$ -
<b>Remaining</b>	<b>\$ 3,683,092</b>

**Category and total excludes bond projects; includes Diamond District request**