

BUDGET Narrative

A. Budget Detail

- i. **Personnel** -- N/A
- ii. **Fringe Benefits** -- N/A
- iii. **Travel** -- N/A
- iv. **Equipment** -- N/A
- v. **Supplies** -- N/A
- vi. **Contractual** -- N/A
- vii. **Other** -- **\$187,888,042**
 - a. **Subaward to CVTA** - **\$184,872,097** (see Tables 8 through 11 below)
 - b. **Subaward to Petersburg** - **\$3,060,945** (See Table 12 below)
- viii. **Indirect Charges** -- N/A

See attached Budget Spreadsheet

B. Expenditure of Awarded Funds – Subawards to Coalition Partners

The full request will be subawarded to CVTA and the City of Petersburg to fund construction of the trail segments identified in this grant. CVTA manages [a portfolio of \\$870 million worth of projects¹](#), with approximately \$300 million currently obligated to projects in various stages of development. CVTA operates on a reimbursement basis, using a [standard project agreement²](#) and regular reporting requirements, to provide oversight and ensure projects are delivered as expected. This partnership will allow PlanRVA to ensure these trail segments are delivered as expected.

The CVTA, supported by PlanRVA, maintains a standing [Fall Line Working Group \(FLWG\)³](#) which regularly reviews estimates for remaining segments and provides updates on progress in trail development. The FLWG also serves as the steering committee for the in-development Fall Line Wayfinding plan which serves as the basis for the wayfinding requirements and estimate. Using planning-level cost estimates provided by the Virginia Department of Transportation and consultant teams for the Appomattox River Trail and Henrico County, the subawards are expected to deliver the following project segments:

Table 8 Unfunded Segments - \$121,395,610				
Project	Preliminary Engineering	Right-of-Way & Utility	Construction	Total Estimate
Bellemeade Gap	\$600,000	\$1,260,857	\$4,333,200	\$6,194,057
1st to Admiral	\$1,393,000	\$6,188,150	\$19,155,935	\$26,737,085

¹ CVTA Portfolio of Projects <https://planrva.org/wp-content/uploads/Agenda-Packet-3-13-24-Finance-Committee-Mtg-1.pdf#page=22>

² CVTA Standard Project Agreement <https://planrva.org/wp-content/uploads/Item-2-d-CVTA-Locality-SPA-Requests.pdf>

³ About the Fall Line Working Group <https://planrva.org/transportation/cvta-fall-line/>

Brook - Admiral to Brookland	\$600,000	\$2,150,866	\$5,868,439	\$8,619,305
Brookland - Brook to Bellevue	\$763,000	\$4,906,066	\$8,576,075	\$14,245,141
Rte 1 - Fill-in-the-Gaps	\$2,162,013	\$7,772,240	\$24,504,173	\$34,438,426
Chesterfield Central Section	\$2,468,000	\$8,218,400	\$20,475,196	\$31,161,596

Table 9 Partially Funded Segments - \$52,628,339					
Project	Preliminary Engineering	Right-of-Way & Utility	Construction	Total Estimate	Remaining Balance
Commerce Rd Ph 2	\$5,368,356	\$5,245,490	\$61,919,106	\$72,532,952	\$34,374,713
Rte 1 (Walmsley - Bellmeade)	\$3,223,800	\$1,979,775	\$34,221,316	\$39,424,891	\$18,253,626

Table 10 Major Spurs - \$10,023,750				
Project	Preliminary Engineering	Right-of-Way & Utility	Construction	Total Estimate
Mountain Road Spur	\$1,900,000	\$800,000	\$7,323,750	\$10,023,750

Table 11 Wayfinding Signs - \$824,399			
Sign Type	Count	Unit Cost	Total Estimate
Trailhead/Parking (Type T1)	2	\$4,100.00	\$8,200.00
Urban/Parking Meter (Type U/P)	28	\$3,248.00	\$90,944.00
Pedestrian Trailhead (Type T2)	17	\$3,495.00	\$59,415.00
Pedestrian Directional - On Street (Type P1)	44	\$3,585.00	\$157,740.00
Pedestrian Directional - Off Street (Type P2)	56	\$3,800.00	\$212,800.00
Mile Marker (Type M)	85	\$2,196.00	\$186,660.00
Warning (Type W)	70	\$1,552.00	\$108,640.00

The City of Petersburg will deliver the section of the ART that connects to the Fall Line. The agreement between PlanRVA and Petersburg is expected to mirror the CVTA standard project agreement to ensure adequate reporting and oversight in project delivery. The City of Petersburg is expected to deliver the following project segment:

Table 12 Petersburg Unfunded Projects				
Project	Preliminary Engineering	Right-of-Way & Utility	Construction	Total Estimate
Grove Avenue - ART	\$294,000	\$394,800	\$2,372,145	\$3,060,945

c. Reasonableness of Costs

The costs associated with the Fall Line segments of the grant are indeed substantial, but they are justified by the technical complexities, regional challenges, and economic realities unique to our area. As evidenced in the descriptions and budget tables above, certain segments pose significant engineering challenges that require road diets, right-of-way acquisition, and utilities relocation. These gap segments

were originally estimated at lower costs back in 2020, but the COVID-19 pandemic and subsequent inflation have escalated costs across the construction industry. Market rates for materials and labor in the region, which as discussed above is experiencing an era of rapid growth, have driven higher prices for completion of these segments compared to other segments that were funded or began construction in prior years. However, it's essential to recognize the long-term benefits of investing in active transportation projects, which have substantially lower maintenance costs in the long run. As localities have updated the budget estimates for their remaining segments, transparency and accountability have been maintained with CVTA and RRTPO. As has been stressed above, the Fall Line must be contiguous to maximize the usefulness and GHG reduction capacity of the Trail. These segments have already failed to secure funds through other grant programs and local and state funds have been exhausted. Without CPRG funds to complete these remaining gaps, these segments are extremely unlikely to find funding in any other place. Furthermore, costs will continue to increase over time, further complicating efforts to complete the Fall Line Trail.