

STAFF REPORT

TTC Meeting April 8, 2021

SUBJ: Continued Development of the FY22-27/28 Surface Transportation Block Grant (STBG) Financial Plan

At the March RVTPO Policy Board meeting, the Board requested the TTC further review its recommendation on the FY22-27/28 STBG Financial Plan due to two updates (shown in **red #5 and 6**) received after the TTC's March meeting. Some additional notes are also provided **in red under #7 and 9** that may help to distinguish the project requests and make them easier to program in VDOT's system.

- 1. Increase Roanoke River Greenway - Greenhill Park (Roanoke County) to Riverside Park (Salem) by \$3,083,069 for a total of \$7,673,829.**
 - Original funding granted in 2013 was \$2,990,760.
 - Additional funds approved in 2020 for a total of \$4,590,760.

- 2. Pending confirmation by VDOT financial analysis - Accept return of \$750,000 from Roanoke River Greenway – City of Salem line to Bridge Street.**
 - The City - VDOT agreement in 2016 did not reflect the availability of these funds so other funds have been used and the remainder of the project is being constructed with non-federal funds.

- 3. Accept return of \$2,752,469 from Roanoke River Greenway – Water Pollution Control Plant to the Blue Ridge Parkway. New total funding recommended: \$1,505,371.**
 - a. Original funding granted in 2013 was \$5,857,840.
 - b. Reduction in funding in 2020 for a total of \$4,257,840.

- 4. Remove one completed project from the financial plan: Exit 140 Park and Ride Reconstruction.**

- 5. Tinker Creek Trail Extension – Increase funding by \$1,589,254 for a total of \$4,816,301.**
 - Original funding granted in 2015 was \$1,220,000.
 - Project was combined in 2019 with the Tinker Creek Greenway Connectivity Study (\$400,000) and Tinker Creek Greenway Trail Bridges, Orange Avenue to Deschutes Site (\$1,008,413) for a total of \$2,628,413.
 - Additional funds approved in 2020 for a total of \$3,227,047.

The City of Roanoke has been extremely fortunate in having received more than \$6.5M in state and federal funds for the project. The total amount of available funds to-date is \$7,251,474.00, including local City match. The overall scope of the project is to connect Fallon Park in southeast Roanoke to Masons Mill Park located in northeast; a distance of approximately three miles. In coordination with VDOT and in consideration of City right of way acquisition time-lines, VDOT agreed that it would be in the projects best interest to separate it into three distinct sections (A, B,

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and C) so that construction could commence as soon as possible such that funds could be expended in the most efficient way possible.

Based upon the phasing sequencing, Phase A is the most northern portion of the project near Masons Mill Park and it is the easiest to build. Phase A is at 90% design completion with final permitting review comments scheduled to be submitted March 19, 2021. At this pace, the City expects to advertise for construction bid for Phase A by June 11, 2021. Phases B and C remain in active design at 60% completion.

As part of VDOT's requirements for construction bid authorization, the City had to provide both a phased site plan as well as an updated engineers' estimate of the entire project, Phases A-C. The updated engineers estimate comes to a total of \$9,128,718.62 for the entire trail project, while the previous estimate was \$7,539,465.47; a cost increase of \$1,589,253.15 (**ROUND TO \$1,589,254**). While the City does not expect this increase to affect the construction of either Phases A and B, we do however anticipate this higher estimate to affect Phase C.

6. Increase Walnut Avenue Bicycle and Pedestrian Accommodations (W. Lee Avenue to 1st Street) funding by \$260,330 for a total of \$805,580. *UPDATED REQUEST: need an additional \$336,110 for a total of \$881,360.*

- Original funding granted in 2018 was \$545,250.

7. Route 220 Superstreet and Access Management project - Reallocate conditionally committed funding of \$2,076,000 to FY28 (or less as needed to meet the remaining available estimated amount).

- Original funding granted in 2020 was \$924,000 committed and \$2,076,000 conditionally committed.

A note regarding this request: Per the updated STBG Project Development and Selection Procedures approved by the Policy Board in February, projects may either have committed OR conditionally committed funding per policy #4. The project already has committed funding but has requested conditionally committed funding. This request should be considered as a different project – the \$924,000 committed for PE/RW only vs. a separate project for CN only.

8. Increase Orange Market Park and Ride/Parking Lot Improvements funding by \$892,526 to \$1,236,099.

- Original funding granted in 2020 was \$343,573.

9. Increase Roanoke River Greenway – East project funding by \$750,000 in FY28 to support construction.

- Original funding granted in 2020 was \$835,000 to support a study to determine the most feasible alignment taking into account the cost and right-of-way limitations as well as PE & RW phases. Total cost of construction unknown pending completion of the study and PE.

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Given the challenge in the VDOT system of having PE/RW and CN funding allocations so far away from each other, it is recommended that this project be split into two – the first \$835,000 for PE/RW only and the \$750,000 for CN only.

10. Increase Gus Nicks Boulevard Pedestrian/Bicycle Crossing funding by \$234,262 for a total of \$403,912.

- Original funding granted in 2020 was \$169,650.

11. Increase Oak Grove Streetscape Improvements – Crosswalk funding by \$82,000 for a total of \$218,748.

- Original funding granted in 2020 was \$136,748.

12. For projects that were successful in the draft SMART SCALE Round 4 funding scenario, add the conditionally committed funding to the committed funding for a new STBG committed funding amount (noted in the following table).

Project	Previous STBG Conditionally Committed	Previous STBG Committed Funding	NEW STBG Committed Funding
Route 419 Streetscape Improvements, Phase 2	\$2,841,712	\$1,505,438	\$4,347,150
Aviation Drive/Valley View Blvd. Pedestrian Improvements	\$936,500	\$313,500	\$1,250,000
Valleypointe Parkway Realignment	\$1,707,707	\$792,293	\$2,500,000
Route 460 (Orange Ave) Improvements near Blue Hills Drive	\$676,720	\$0	\$676,720
Route 460 (Orange Ave) Improvements at King Street	\$550,280	\$0	\$550,280
Route 460 at West Ruritan Road Intersection Improvements	\$785,549	\$0	\$785,549
Route 460 Intersections from Carson Road to Huntridge Road	\$427,803	\$0	\$427,803

13. Remove \$2,544,860 of conditionally committed funding from Route 460 and Alternate 220 Intersection Improvements.

Summary of Proposed Funding Changes:

Total funding being returned: \$3,502,469

- Roanoke River Greenway - City of Salem line to Bridge Street - \$750,000 being returned to the RVTPO (amount to be verified by VDOT)
- Roanoke River Greenway – Water Pollution Control Plant to the Blue Ridge Parkway - \$2,752,469 being returned

Total continued conditionally committed funding requested: **\$2,076,000**

Total additional committed funding requested: **\$6,967,221**

Total conditionally committed and committed requests: **\$9,043,221**

Table 1 – Summary of Additional Committed and Conditionally Committed Funding Requests

Project	Proposed Funding Adjustment	Purpose / Timeframe of Needed Funds	Current Funding Sources on the Project
1. Roanoke River Greenway – Greenhill Park (Roanoke County) to Riverside Park (Salem)	\$3,083,069 additional requested	Full Construction / between now and FY24	SMART SCALE and STBG
5. Tinker Creek Trail Extension	\$1,589,254 additional requested	Full Construction / between now and FY25	Legacy CN, Other Funds, Rev. Sharing, Transp. Alt., STBG
6. Walnut Avenue Bicycle and Pedestrian Accommodations (W. Lee Avenue to 1 st Street)	\$336,110 additional requested	Full Construction / between now and FY24	STBG
7. Route 220 Superstreet and Access Management	\$2,076,000 continued conditional commitment requested	SMART SCALE leverage for Construction / FY28	STBG
8. Orange Market Park and Ride/Parking Lot Improvements	\$892,526 additional requested	Full Construction / between now and FY25	STBG (Companion Route 311/419 Roundabout project has SMART SCALE)
9. Roanoke River Greenway – East	\$750,000 additional requested	Partial funding needed for Construction / FY28	STBG
10. Gus Nicks Boulevard Pedestrian/Bicycle Crossing	\$234,262 additional requested	Full Construction / between now and FY23	STBG
11. Oak Grove Streetscape Improvements – Crosswalk	\$82,000 additional requested	Full Construction / between now and FY23	STBG

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Balancing the Budget:

After starting from scratch with a draft financial plan table now with all of the pending requests and financial information available, the total amount available from FY14-28 is \$9,573,777 which is \$530,556 more than the \$9,043,221 being requested. Thus, all project requests can be accommodated within the seven-year period though the funding is not available in fiscal years to meet all of the project schedules. See the following tables:

Table 2: Most recently approved financial plan from November 24, 2020.

Table 3: Draft FY22-27/28 plan with no additional committed or conditionally committed funding requests included - only SMART SCALE and current project commitments with adjustments to allocations by FY in order to balance the available budget and keep current commitments on schedule.

Possible Scenarios for Addressing Funding Requests:

Chair Tripp suggested providing TTC members with the following scenarios for the purpose of starting discussion:

Scenario 1 – Original TTC recommendation; when funded by oldest to newest project, available funding timeframes cannot accommodate any of the desired project schedules for additional funding requests. (**See Table 4**)

Scenario 2 – Fully fund construction-ready additional requests under \$500,000 first; Larger construction-ready funding requests share the burden to find non-STBG to keep on desired schedule or potentially delay their schedules if cost overrun is fully funded with STBG. (**See Table 5**)

Scenario 3 – Some other scenario

A reminder that Transportation Alternatives (TA) applications will be accepted in Fall 2021 for FY23-24 funding availability. The RVTPO usually receives around ½ million for allocation with additional TA funds available through the CTB members. Projects that also have SMART SCALE funding may also seek cost overrun funding through the CTB.

Updated Schedule:

- April 2021 - TTC makes scenario recommendation to Policy Board.
Policy Board reviews TTC recommendation and authorizes public hearing on project allocation increases.
- May 2021 - TTC reviews and recommends final FY22-27/28 financial plan.
Policy Board hold public hearing, reviews and approves financial plan.
- June 2021 - CTB approves STBG allocations as part of the Six-Year Improvement Program.

TTC Action:

Recommend to the RVTPO Policy Board the preferred funding scenario.

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Table 2: Most Recently Approved Financial Plan

FY 2021-2026 Surface Transportation Block Grant (STBG) Six-Year Financial Plan
 Approved November 24, 2020

Project	Project UPC	Additional Conditionally Committed Funding	"Committed" Funding Recommended	Previous Allocations	FY21	FY22	FY23	FY24	FY25	FY26
Roanoke River Greenway - Greenhill Park (Roanoke County) to Riverside Park (Salem)	97171		\$ 4,590,760	\$ 4,590,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roanoke River Greenway - Eddy Avenue Bridge (Salem)	106486		\$ 1,289,114	\$ 1,289,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roanoke River Greenway - City of Salem line to Bridge Street	105439		\$ 4,363,800	\$ 4,363,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roanoke River Greenway - Water Pollution Control Plant to the Blue Ridge Parkway	91191		\$ 4,257,840	\$ 4,257,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Plantation Road, Bicycle, Pedestrian and Streetscape Improvement Project	103607		\$ 1,679,503	\$ 1,679,503	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Exit 140 Park and Ride Reconstruction	99542		\$ 2,650,000	\$ 2,650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tinker Creek Trail Extension	110101		\$ 3,227,047	\$ 2,628,413	\$ -	\$ 598,634	\$ -	\$ -	\$ -	\$ -
Bus Replacement and Rebuild Program	T18675/DRPT		\$ 13,622,784	\$ 7,662,632	\$ 1,955,439	\$ 1,955,439	\$ 2,049,274	\$ -	\$ -	\$ -
Garden City Trail Connection	106265		\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Walnut Avenue Bicycle and Pedestrian Accommodations (5th Street to City/Town limit)	111649		\$ 1,684,030	\$ 195,300	\$ 1,250,982	\$ -	\$ 237,748	\$ -	\$ -	\$ -
Route 419/U.S. 220 Diverging Diamond Interchange	115460		\$ 5,731,866	\$ 1,199,714	\$ 640,449	\$ 1,069,853	\$ 500,000	\$ 1,098,627	\$ 1,223,223	\$ -
Roanoke River Greenway Bridge across Barnhardt Creek	113568		\$ 897,770	\$ 897,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roanoke River Greenway through Explore Park	113567		\$ 3,020,308	\$ 431,678	\$ -	\$ 1,117,559	\$ -	\$ 1,471,071	\$ -	\$ -
Walnut Avenue Bicycle and Pedestrian Accommodations (W. Lee Avenue to 1st Street)	113565		\$ 545,250	\$ 69,500	\$ -	\$ 12,000	\$ 263,750	\$ 200,000	\$ -	\$ -
Route 220 at International Parkway Improvements	115457		\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
Starkey Road/Buck Mountain Road Intersection Improvements	113144		\$ 2,098,115	\$ -	\$ -	\$ 30,327	\$ 778,090	\$ 641,759	\$ 647,939	\$ -
Elizabeth Greenway	113566		\$ 1,104,400	\$ 106,168	\$ 84,900	\$ -	\$ 913,332	\$ -	\$ -	\$ -
I-581 Exit 2 Interchange Study	113570		\$ 190,000	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Downtown Transit Transfer Center - Real-Time Transit Passenger Information (RTP) Project	TBD		\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Route 220 Superstreet and Access Management	TBD	\$ 2,076,000	\$ 924,000	\$ -	\$ -	\$ -	\$ 164,422	\$ 759,578	\$ 2,076,000	\$ -
Orange Market Park and Ride/Parking Lot Improvements	TBD		\$ 343,573	\$ 343,573	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Route 419 Streetscape Improvements, Phase 2	TBD	\$ 2,841,712	\$ 1,505,438	\$ -	\$ -	\$ -	\$ -	\$ 808,020	\$ 697,418	\$ 2,841,712
Roanoke River Greenway - East	TBD		\$ 835,000	\$ 710,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -
Aviation Drive/Valley View Blvd. Pedestrian Improvements	TBD	\$ 936,500	\$ 313,500	\$ -	\$ -	\$ -	\$ 81,980	\$ 231,520	\$ 74,523	\$ 861,977
Valleypointe Parkway Realignment	TBD	\$ 1,707,707	\$ 792,293	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 692,293	\$ 1,707,707
Gus Nicks Boulevard Pedestrian/Bicycle Crossing	TBD		\$ 169,650	\$ -	\$ 169,650	\$ -	\$ -	\$ -	\$ -	\$ -
Greenway Connection - Riverland Road	TBD		\$ 1,198,410	\$ 290,480	\$ 354,941	\$ 330,147	\$ 222,842	\$ -	\$ -	\$ -
Oak Grove Streetscape Improvements - Crosswalk	TBD		\$ 136,748	\$ -	\$ 136,748	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Allocated:		\$ 7,561,919	\$ 59,090,288		\$ 5,018,109	\$ 5,113,959	\$ 5,211,438	\$ 5,310,575	\$ 5,411,396	\$ 5,411,396
Total STBG Funding Available:			\$ 66,755,044		\$ 5,018,109	\$ 5,113,959	\$ 5,211,438	\$ 5,310,575	\$ 5,411,396	\$ 5,513,933
Balance Entry (UPC 104126):				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,537
TOTAL UNALLOCATED FUNDS:										\$ 102,537

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Table 3: Draft FY22-27/28 plan with no additional committed or conditionally committed funding requests included - only SMART SCALE and current project commitments with adjustments to allocations by FY in order to balance the available budget and keep current commitments on schedule.

Yellow highlights indicate where allocation shifts are proposed compared with Table 2.

FY 2022-2027/28 Surface Transportation Block Grant (STBG) Six-Year Financial Plan
DRAFT March 31, 2021

Project	Project UPC	Additional Conditionally Committed Funding	"Committed" Funding Recommended	Previous Allocations	FY22	FY23	FY24	FY25	FY26	FY27	FY28 (assumed)	Project Updates/Other Notes
Roanoke River Greenway - Greenhill Park (Roanoke County) to Riverside Park (Salem)	97171		\$ 4,590,760	\$ 4,590,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Requesting additional \$3,083,069. Allocations could move to FY22, 23 or 24.
Roanoke River Greenway - Eddy Avenue Bridge (Salem)	106486		\$ 1,289,114	\$ 1,289,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Project complete; VDOT to follow-up on financial close-out.
Roanoke River Greenway - City of Salem line to Bridge Street	105439		\$ 3,613,800	\$ 3,613,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Return of \$750,000 to the RVTPO is reflected in the plan. VDOT to verify surplus.
Roanoke River Greenway - Water Pollution Control Plant to the Blue Ridge Parkway	91191		\$ 1,505,371	\$ 1,505,371	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Return of \$2,752,469 is reflected in the plan. Allocations could move to FY22, 23 or 24.
Plantation Road, Bicycle, Pedestrian and Streetscape Improvement Project	103607		\$ 1,679,503	\$ 1,679,503	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Project complete; VDOT to follow-up on financial close-out.
Exit 140 Park and Ride Reconstruction	99542		\$ 2,650,000	\$ 2,650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Project and financials are complete and will be removed.
Tinker Creek Trail Extension	110101		\$ 3,227,047	\$ 2,731,551	\$ 495,496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Requesting additional \$1,589,254. Allocations could move to FY22, 23, 24 or 25.
Bus Replacement and Rebuild Program	T18675/D RPT		\$ 13,622,784	\$ 9,618,071	\$ 1,955,439	\$ 2,049,274	\$ -	\$ -	\$ -	\$ -	\$ -	
Garden City Trail Connection	106265		\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Project complete; VDOT to follow-up on financial close-out.
Walnut Avenue Bicycle and Pedestrian Accommodations (5th Street to City/Town limit)	111649		\$ 1,684,030	\$ 1,446,282	\$ -	\$ 237,748	\$ -	\$ -	\$ -	\$ -	\$ -	
Route 419 U.S. 220 Diverging Diamond Interchange	115460		\$ 5,731,866	\$ 2,787,593	\$ 535,198	\$ 87,225	\$ 1,098,627	\$ 1,223,223	\$ -	\$ -	\$ -	
Roanoke River Greenway Bridge across Barnhardt Creek	113568		\$ 897,770	\$ 897,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Roanoke River Greenway through Explore Park	113567		\$ 3,020,308	\$ 431,678	\$ 1,117,559	\$ -	\$ 1,471,071	\$ -	\$ -	\$ -	\$ -	
Walnut Avenue Bicycle and Pedestrian Accommodations (W. Lee Avenue to 1st Street)	113565		\$ 545,250	\$ 69,500	\$ 12,000	\$ 263,750	\$ 200,000	\$ -	\$ -	\$ -	\$ -	Requesting additional \$336,110.
Route 220 at International Parkway Improvements	115457		\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Starkey Road/Buck Mountain Road Intersection Improvements	113144		\$ 2,098,115	\$ -	\$ 30,327	\$ 778,090	\$ 641,759	\$ 647,939	\$ -	\$ -	\$ -	
Elizabeth Greenway	113566		\$ 1,104,400	\$ 191,068	\$ -	\$ 913,332	\$ -	\$ -	\$ -	\$ -	\$ -	
I-581 Exit 2 Interchange Study	113570		\$ 190,000	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
New Downtown Transit Transfer Center - Real-Time Transit Passenger Information (RTP) Project	TBD		\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Route 220 Superstreet and Access Management	T24740		\$ 924,000	\$ -	\$ -	\$ -	\$ 924,000	\$ -	\$ -	\$ -	\$ -	Requesting \$2,076,000 be kept conditionally committed.
Orange Market Park and Ride/Parking Lot Improvements	T24579		\$ 343,573	\$ 343,573	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Requesting additional \$892,526.
Route 419 Streetscape Improvements, Phase 2	TBD		\$ 4,347,150	\$ -	\$ -	\$ -	\$ 194,193	\$ 1,616,639	\$ 2,358,948	\$ 177,370	\$ -	Received draft SMART SCALE funding. Commit all funding and extend to FY27.
Roanoke River Greenway - East	T24553		\$ 835,000	\$ 835,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Requesting additional \$750,000.
Aviation Drive/Valley View Blvd. Pedestrian Improvements	T24534		\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 528,260	\$ 721,740	\$ -	\$ -	Received draft SMART SCALE funding. Commit all funding and shift to FY25-FY26.
Valleypointe Parkway Realignment	TBD		\$ 2,500,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 692,293	\$ 1,707,707	\$ -	\$ -	Received draft SMART SCALE funding. Prefer FY23 start. Consider shifting funds with 419 DDI or balance entry.
Gus Nicks Boulevard Pedestrian/Bicycle Crossing	TBD		\$ 169,650	\$ 169,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Requesting additional \$234,262.
Greenway Connection - Riverland Road	T24548		\$ 1,198,410	\$ 645,421	\$ 330,147	\$ 222,842	\$ -	\$ -	\$ -	\$ -	\$ -	
Oak Grove Streetscape Improvements - Crosswalk	TBD		\$ 136,748	\$ 136,748	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Requesting additional \$82,000.
Route 460 (Orange Ave) Improvements near Blue Hills Drive	TBD		\$ 676,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 676,720	\$ -	Received draft SMART SCALE funding.
Route 460 (Orange Ave) Improvements at King Street	TBD		\$ 550,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,280	\$ -	Received draft SMART SCALE funding.
Route 460 at West Ruritan Road Intersection Improvements	TBD		\$ 785,549	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 785,549	\$ -	Received draft SMART SCALE funding.
Route 460 Intersections from Carson Road to Huntridge Road	TBD		\$ 427,803	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 427,803	\$ -	Received draft SMART SCALE funding.
Route 460 and Alternate Route 220 Intersection Improvements	TBD		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Roanoke County returning \$2,544,860 conditionally committed funding; recommend project be removed from STBG Financial Plan.
Total Funding Allocated:			\$ 63,514,090	\$ 37,741,542	\$ 4,476,166	\$ 4,552,261	\$ 4,629,650	\$ 4,708,354	\$ 4,788,395	\$ 2,617,722	\$ -	
Total STBG Funding Available:			\$ 40,193,443	\$ 4,476,166	\$ 4,476,166	\$ 4,552,261	\$ 4,629,650	\$ 4,708,354	\$ 4,788,395	\$ 4,869,799	\$ 4,869,799	FY28 amount assumed = FY27
Balance Entry (UPC 104126):			\$ 2,451,901	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,252,077	\$ 4,869,799	
Total STBG Funding Available FY14-28:			\$ 73,087,867							\$ 4,703,978	\$ 9,573,777	
												TOTAL UNALLOCATED FUNDS FY14-27: \$ 9,573,777
												TOTAL UNALLOCATED FUNDS FY14-28: \$ 9,573,777
												Unallocated Funds FY14-28 (\$9,573,777) - Total funding requested (\$9,043,221) = \$ 530,556

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Table 4: Scenario 1 - Original TTC recommendation; when funded by oldest to newest project, available funding timeframes cannot accommodate any of the desired project schedules for additional funding requests.

Project	Project UPC	Additional Conditionally Committed Funding	"Committed" Funding Recommended	Previous Allocations	FY22	FY23	FY24	FY25	FY26	FY27	FY28 (assumed)	Project Updates/Other Notes	
Roanoke River Greenway - Greenhill Park (Roanoke County) to Riverside Park (Salem)	97171		\$ 7,673,829	\$ 7,042,661	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 631,168	\$ -	Requesting additional \$3,083,069. Allocations could move to FY22, 23 or 24.	
Roanoke River Greenway - Eddy Avenue Bridge (Salem)	106486		\$ 1,289,114	\$ 1,289,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Project complete; VDOT to follow-up on financial close-out.	
Roanoke River Greenway - City of Salem line to Bridge Street	105439		\$ 3,613,800	\$ 3,613,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Return of \$750,000 to the RVTPO is reflected in the plan. VDOT to verify surplus.	
Roanoke River Greenway - Water Pollution Control Plant to the Blue Ridge Parkway	91191		\$ 1,505,371	\$ 1,505,371	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Return of \$2,752,469 is reflected in the plan. Allocations could move to FY22, 23 or 24.	
Plantation Road, Bicycle, Pedestrian and Streetscape Improvement Project	103607		\$ 1,679,503	\$ 1,679,503	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Project complete; VDOT to follow-up on financial close-out.	
Exit 140 Park and Ride Reconstruction	99542		\$ 2,650,000	\$ 2,650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Project and financials are complete and will be removed.	
Tinker Creek Trail Extension	110101		\$ 4,816,301	\$ 2,731,551	\$ 495,496	\$ -	\$ -	\$ -	\$ -	\$ 1,589,254	\$ -	Requesting additional \$1,589,254. Allocations could move to FY22, 23, 24 or 25.	
Bus Replacement and Rebuild Program	T18675/D RPT		\$ 13,622,784	\$ 9,618,071	\$ 1,955,439	\$ 2,049,274	\$ -	\$ -	\$ -	\$ -	\$ -		
Garden City Trail Connection	106265		\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Project complete; VDOT to follow-up on financial close-out.	
Walnut Avenue Bicycle and Pedestrian Accommodations (5th Street to City/Town limit)	111649		\$ 1,684,030	\$ 1,446,282	\$ -	\$ 237,748	\$ -	\$ -	\$ -	\$ -	\$ -		
Route 419/U.S. 220 Diverging Diamond Interchange	115460		\$ 5,731,866	\$ 2,787,593	\$ 535,198	\$ 87,225	\$ 1,098,627	\$ 1,223,223	\$ -	\$ -	\$ -		
Roanoke River Greenway Bridge across Barnhardt Creek	113568		\$ 897,770	\$ 897,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Roanoke River Greenway through Explore Park	113567		\$ 3,020,308	\$ 431,678	\$ 1,117,559	\$ -	\$ 1,471,071	\$ -	\$ -	\$ -	\$ -		
Walnut Avenue Bicycle and Pedestrian Accommodations (W. Lee Avenue to 1st Street)	113565		\$ 881,360	\$ 69,500	\$ 12,000	\$ 263,750	\$ 200,000	\$ -	\$ -	\$ 31,655	\$ 304,455	Requesting additional \$336,110.	
Route 220 at International Parkway Improvements	115457		\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Starkey Road/Buck Mountain Road Intersection Improvements	113144		\$ 2,098,115	\$ -	\$ 30,327	\$ 778,090	\$ 641,759	\$ 647,939	\$ -	\$ -	\$ -		
Elizabeth Greenway	113566		\$ 1,104,400	\$ 191,068	\$ -	\$ 913,332	\$ -	\$ -	\$ -	\$ -	\$ -		
I-581 Exit 2 Interchange Study	113570		\$ 190,000	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
New Downtown Transit Transfer Center - Real-Time Transit Passenger Information (RTPi) Project	TBD		\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Route 220 Superstreet and Access Management	T24740	\$ 2,076,000	\$ 924,000	\$ -	\$ -	\$ -	\$ 924,000	\$ -	\$ -	\$ -	\$ 2,076,000	Requesting \$2,076,000 be kept conditionally committed.	
Orange Market Park and Ride/Parking Lot Improvements	T24579		\$ 1,236,099	\$ 343,573	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 892,526	Requesting additional \$892,526.	
Route 419 Streetscape Improvements, Phase 2	TBD		\$ 4,347,150	\$ -	\$ -	\$ -	\$ 194,193	\$ 1,616,639	\$ 2,358,948	\$ 177,370	\$ -	Received draft SMART SCALE funding. Commit all funding and extend to FY27.	
Roanoke River Greenway - East	T24553		\$ 1,585,000	\$ 835,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	Requesting additional \$750,000.	
Aviation Drive/Valley View Blvd. Pedestrian Improvements	T24534		\$ 1,250,000	\$ -	\$ -	\$ -	\$ 528,260	\$ 721,740	\$ -	\$ -	\$ -	Received draft SMART SCALE funding. Commit all funding and shift to FY25-FY26.	
Valleypointe Parkway Realignment	TBD		\$ 2,500,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 692,293	\$ 1,707,707	\$ -	\$ -	Received draft SMART SCALE funding. Prefer FY23 start. Consider shifting funds with 419 DDI or balance entry.	
Gus Nicks Boulevard Pedestrian/Bicycle Crossing	TBD		\$ 403,912	\$ 169,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 234,262	Requesting additional \$234,262.	
Greenway Connection - Riverland Road	T24548		\$ 1,198,410	\$ 645,421	\$ 330,147	\$ 222,842	\$ -	\$ -	\$ -	\$ -	\$ -		
Oak Grove Streetscape Improvements - Crosswalk	TBD		\$ 218,748	\$ 136,748	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,000	Requesting additional \$82,000.	
Route 460 (Orange Ave) Improvements near Blue Hills Drive	TBD		\$ 676,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 676,720	\$ -	Received draft SMART SCALE funding.	
Route 460 (Orange Ave) Improvements at King Street	TBD		\$ 550,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,280	\$ -	Received draft SMART SCALE funding.	
Route 460 at West Ruritan Road Intersection Improvements	TBD		\$ 785,549	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 785,549	\$ -	Received draft SMART SCALE funding.	
Route 460 Intersections from Carson Road to Huntridge Road	TBD		\$ 427,803	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 427,803	\$ -	Received draft SMART SCALE funding.	
Route 460 and Alternate Route 220 Intersection Improvements	TBD		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Roanoke County returning \$2,544,860 conditionally committed funding; recommend project be removed from STBG Financial Plan.	
Total Funding Allocated:			\$ 72,557,311	\$ 40,193,443	\$ 4,476,166	\$ 4,552,261	\$ 4,629,650	\$ 4,708,354	\$ 4,788,395	\$ 4,869,799	\$ 4,339,243		
Total STBG Funding Available:			\$ 40,193,443	\$ 4,476,166	\$ 4,552,261	\$ 4,629,650	\$ 4,708,354	\$ 4,788,395	\$ 4,869,799	\$ 4,869,799	\$ 4,869,799	FY28 amount assumed = FY27	
Balance Entry (UPC 104126):			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 530,556		
Total STBG Funding Available FY14-28:			\$ 73,087,867								\$ -		
												TOTAL UNALLOCATED FUNDS FY14-27:	
												TOTAL UNALLOCATED FUNDS FY14-28:	
												\$ 530,556	Total funding requested: \$9,043,221

TPO POLICY BOARD: Cities of Roanoke and Salem; Counties of Bedford, Botetourt, Montgomery and Roanoke; Town of Vinton; Greater Roanoke Transit Company (Valley Metro); Roanoke-Blacksburg Regional Airport; Virginia Department of Rail & Public Transportation; Virginia Department of Transportation

Table 5: Scenario 2 - Fully fund construction-ready additional requests under \$500,000 first; Larger construction-ready funding requests share the burden to find non-STBG to keep on desired schedule or potentially delay their schedules if cost overrun is fully funded with STBG.

Project	Project UPC	Additional Conditionally Committed Funding	"Committed" Funding Recommended	Previous Allocations	FY22	FY23	FY24	FY25	FY26	FY27	FY28 (assumed)	Project Updates/Other Notes
Roanoke River Greenway - Greenhill Park (Roanoke County) to Riverside Park (Salem)	97171		\$ 4,590,760	\$ 4,590,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Requesting additional \$3,083,069. Allocations could move to FY22, 23 or 24.
Roanoke River Greenway - Eddy Avenue Bridge (Salem)	106486		\$ 1,289,114	\$ 1,289,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Project complete; VDOT to follow-up on financial close-out.
Roanoke River Greenway - City of Salem line to Bridge Street	105439		\$ 3,613,800	\$ 3,613,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Return of \$750,000 to the RVTPO is reflected in the plan. VDOT to verify surplus.
Roanoke River Greenway - Water Pollution Control Plant to the Blue Ridge Parkway	91191		\$ 1,505,371	\$ 1,505,371	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Return of \$2,752,469 is reflected in the plan. Allocations could move to FY22, 23 or 24.
Plantation Road, Bicycle, Pedestrian and Streetscape Improvement Project	103607		\$ 1,679,503	\$ 1,679,503	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Project complete; VDOT to follow-up on financial close-out.
Exit 140 Park and Ride Reconstruction	09542		\$ 2,650,000	\$ 2,650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Project and financials are complete and will be removed.
Tinker Creek Trail Extension	110101		\$ 3,227,047	\$ 2,731,551	\$ 495,496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Requesting additional \$1,589,254. Allocations could move to FY22, 23, 24 or 25.
Bus Replacement and Rebuild Program	T18675/D RPT		\$ 13,622,784	\$ 9,618,071	\$ 1,955,439	\$ 2,049,274	\$ -	\$ -	\$ -	\$ -	\$ -	
Garden City Trail Connection	106265		\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Project complete; VDOT to follow-up on financial close-out.
Walnut Avenue Bicycle and Pedestrian Accommodations (5th Street to City/Town limit)	111649		\$ 1,684,030	\$ 1,446,282	\$ -	\$ 237,748	\$ -	\$ -	\$ -	\$ -	\$ -	
Route 419/U.S. 220 Diverging Diamond Interchange	115460		\$ 5,731,866	\$ 2,787,593	\$ 535,198	\$ 87,225	\$ 1,098,627	\$ 1,223,223	\$ -	\$ -	\$ -	
Roanoke River Greenway Bridge across Barnhardt Creek	113568		\$ 897,770	\$ 897,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Roanoke River Greenway through Explore Park	113567		\$ 3,020,308	\$ 431,678	\$ 1,117,559	\$ -	\$ 1,471,071	\$ -	\$ -	\$ -	\$ -	
Walnut Avenue Bicycle and Pedestrian Accommodations (W. Lee Avenue to 1st Street)	113565		\$ 881,360	\$ 405,610	\$ 12,000	\$ 263,750	\$ 200,000	\$ -	\$ -	\$ -	\$ -	Requesting additional \$336,110.
Route 220 at International Parkway Improvements	115457		\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Starkey Road/Buck Mountain Road Intersection Improvements	113144		\$ 2,098,115	\$ -	\$ 30,327	\$ 778,090	\$ 641,759	\$ 647,939	\$ -	\$ -	\$ -	
Elizabeth Greenway	113566		\$ 1,104,400	\$ 191,068	\$ -	\$ 913,332	\$ -	\$ -	\$ -	\$ -	\$ -	
I-581 Exit 2 Interchange Study	113570		\$ 190,000	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
New Downtown Transit Transfer Center - Real-Time Transit Passenger Information (RTP) Project	TBD		\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Route 220 Superstreet and Access Management	T24740	\$ 2,076,000	\$ 924,000	\$ -	\$ -	\$ -	\$ 924,000	\$ -	\$ -	\$ -	\$ 2,076,000	Requesting \$2,076,000 be kept conditionally committed.
Orange Market Park and Ride/Parking Lot Improvements	T24579		\$ 343,573	\$ 343,573	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Requesting additional \$892,526.
Route 419 Streetscape Improvements, Phase 2	TBD		\$ 4,347,150	\$ -	\$ -	\$ -	\$ 194,193	\$ 1,616,639	\$ 2,358,948	\$ 177,370	\$ -	Received draft SMART SCALE funding. Commit all funding and extend to FY27.
Roanoke River Greenway - East	T24553		\$ 1,585,000	\$ 835,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	Requesting additional \$750,000.
Aviation Drive/Valley View Blvd. Pedestrian Improvements	T24534		\$ 1,250,000	\$ -	\$ -	\$ -	\$ 528,260	\$ 721,740	\$ -	\$ -	\$ -	Received draft SMART SCALE funding. Commit all funding and shift to FY25-FY26.
Valleypointe Parkway Realignment	TBD		\$ 2,500,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 692,293	\$ 1,707,707	\$ -	\$ -	Received draft SMART SCALE funding. Prefer FY23 start. Consider shifting funds with 419 DDI or balance entry.
Gus Nicks Boulevard Pedestrian/Bicycle Crossing	TBD		\$ 403,912	\$ 403,912	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Requesting additional \$234,262.
Greenway Connection - Riverland Road	T24548		\$ 1,198,410	\$ 645,421	\$ 330,147	\$ 222,842	\$ -	\$ -	\$ -	\$ -	\$ -	
Oak Grove Streetscape Improvements - Crosswalk	TBD		\$ 218,748	\$ 218,748	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Requesting additional \$82,000.
Route 460 (Orange Ave) Improvements near Blue Hills Drive	TBD		\$ 676,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 676,720	\$ -	Received draft SMART SCALE funding.
Route 460 (Orange Ave) Improvements at King Street	TBD		\$ 550,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,280	\$ -	Received draft SMART SCALE funding.
Route 460 at West Ruritan Road Intersection Improvements	TBD		\$ 785,549	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 785,549	\$ -	Received draft SMART SCALE funding.
Route 460 Intersections from Carson Road to Huntridge Road	TBD		\$ 427,803	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 427,803	\$ -	Received draft SMART SCALE funding.
Route 460 and Alternate Route 220 Intersection Improvements	TBD		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Roanoke County returning \$2,544,860 conditionally committed funding; recommend project be removed from STBG Financial Plan.
Total Funding Allocated:			\$ 66,992,462	\$ 38,393,914	\$ 4,476,166	\$ 4,552,261	\$ 4,629,650	\$ 4,708,354	\$ 4,788,395	\$ 2,617,722	\$ 2,826,000	
Total STBG Funding Available:				\$ 40,193,443	\$ 4,476,166	\$ 4,552,261	\$ 4,629,650	\$ 4,708,354	\$ 4,788,395	\$ 4,869,799	\$ 4,869,799	FY28 amount assumed = FY27
Balance Entry (UPC 104126):				\$ 1,799,529	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,252,077	\$ 2,043,799	
Total STBG Funding Available FY14-28:			\$ 73,087,867							\$ 4,051,606		
											\$ 6,095,405	Total funding requested: \$9,043,221

**This scenario does not yet reflect any funding towards the following projects:

- Roanoke River Greenway – Greenhill Park (Roanoke County) to Riverside Park (Salem)
- Tinker Creek Trail Extension
- Orange Market Park and Ride/Parking Lot Improvements

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