

SMART SCALE BUDGET INCREASE REQUEST

STAUNTON CROSSING STREET EXTENSION UPC 111048

STAUNTON DISTRICT

Commonwealth Transportation Board

Kimberly Pryor – Director, Infrastructure Investment Division

July 20, 2022

SMART SCALE Policy

SMART SCALE Policy on Scope Changes and/or Budget Increases, December 2021

- Significant changes to the scope or cost of a SMART SCALE project require a reevaluation
- Board action is required to approve a SMART SCALE budget increase:
 - » i. Total Cost Estimate <\$5 million: 20% increase in funding requested
 - » ii. Total Cost Estimate \$5 million to \$10 million: \$1 million or greater increase in funding requested
 - » iii. Total Cost Estimate > \$10 million: 10% increase in funding requested; \$5 million maximum increase in funding requested

Project Information

Staunton Crossing Street Extension (UPC 111048)

- Submitted by the City of Staunton in Round 2 of SMART SCALE
 - Total Original Project Cost: \$8,764,970
 - Total SMART SCALE Request: \$6,807,590
 - Request funded with HPP funds
- Original scope included:
 - Extension of Crossing Way through the Staunton Crossing development site to connect to Valley Center Drive
 - Construction of park and ride facility, transit stop, electric car charging station, bus shelter, and shared use path
- Project is VDOT administered and has been advertised

Project Budget Increase

- **VDOT received bids and has determined that price proposals are responsive and represent good competition**
 - Estimated budget increase required for award is \$2,154,777, represents an increase of 32% over the current budget
 - Shortfall is due to unanticipated poor soils necessitating thicker pavement and additional geotechnical stabilization combined with higher unit costs
 - Sufficient deallocated HPP funds are available to cover the increase

	Original Application	Current
Total \$	\$8.8M	\$10.9M
SMART SCALE \$	\$6.8M (HPP)	\$9.0M Increase of \$2.2M
Score	6.32	4.80
Funding Scenario	15/19	16/19
Expenditures as of 6/28/22	NA	\$1.2M

Recommendation for Action

- **Approve budget increase request in July**
 - Fund increase from surplus HPP balances
 - Award contract

HPP Deallocated Funds	Amount
Available	\$18,348,522
Less Proposed Budget Increase for UPC 111048	\$2,154,777
Total Remaining	\$16,193,745

