

# **SMART SCALE BUDGET INCREASE REQUESTS – CULPEPER DISTRICT**

**FONTAINE AVENUE STREETScape IMPROVEMENTS (UPC 109484)**

**HYDRAULIC ROAD AND ROUTE 29 IMPROVEMENTS (UPC 118880)**

Commonwealth Transportation Board

Kimberly Pryor – Director, Infrastructure Investment Division

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# 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 re-evaluation
- 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

# FONTAINE AVENUE STREETScape IMPROVEMENTS (UPC 109484)

# Project Information

## Fontaine Avenue Streetscape Improvements (UPC 109484)

- Submitted by City of Charlottesville in Round 1 of SMART SCALE (FY2017)
  - Total Original Project Cost: \$11,700,000
  - Total SMART SCALE Request: \$11,700,000
  - Request funded with DGP funds
- Original Scope Included:
  - Multimodal improvements from the intersection of Maury/Jefferson Park Avenue to the City line; including sidewalks, bike lanes in both directions, and a rapid flashing beacon
- Project is locally administered and is ready to begin Right-of-Way
- Project benefits were associated primarily with land use

# Project Location



# Project Budget Increase

- Total budget increase of \$6.2M; an increase of 53% over the current budget
- Major factors driving the increase include design modifications to improve bicycle and pedestrian accommodations and reduce right of way impacts, updated unit prices, and inflation
- Efforts to reduce cost include design modifications to minimize impacts to adjacent properties and modification of the existing underground storm sewer system to avoid the relocation of a Rivanna Water and Sewer Authority waterline
- The City of Charlottesville has committed \$750K towards the shortfall

	Original Application	Current
Total \$	\$11.7M	\$17.9M
SMART SCALE \$	\$11.7M (DGP)	\$17.2M (DGP); \$0.75M (Local)
Score	1.3	0.88
Funding Scenario	10/11	10/11
Expenditures as of 8/5/2022		\$1,051,215

# HYDRAULIC ROAD AND ROUTE 29 IMPROVEMENTS (UPC 118880)



# Project Information

## Hydraulic Road and Route 29 Improvements (UPC 118880)

- Submitted by the Charlottesville-Albemarle Metropolitan Planning Organization (MPO) in Round 4 of SMART SCALE
  - Total Original Project Cost: \$24,030,488
  - Total SMART SCALE Request: \$5,730,488
  - Request funded with HPP funds
- Original Scope Included:
  - Multiple elements to improve safety and mobility at the Route 29 and Hydraulic Road intersection and nearby intersections and interchanges
  - Pedestrian overpass and bus stops with shelters
  - Roundabout at Hillsdale/Hydraulic
  - Various operational improvements
- Project is VDOT administered and is underway as Design-Build with RFP release anticipated for October
- Project benefits were associated primarily with land use and safety



# Project Location



# Project Budget Increase

- Estimated budget increase of \$4.2M; represents an increase of 74% over the current SMART SCALE budget; 18% increase over total current budget
- Factors contributing to the cost increase
  - Higher right of way costs than originally estimated due to recent changes to § 25.1-100 and § 25.1-230.1 of the Code of Virginia regarding lost access
    - Changed definition of lost access; likely to lead to more claims
    - Eliminated definition of direct access; likely to increase the amount awarded for lost access and lost profits
  - Realignment of intersection at Hydraulic and Route 29 and reconstruction of concrete median
  - Higher than anticipated unit costs and inflation

# Project Budget Increase

- Removed the innovative intersection treatment at Angus Road and Route 29 in response to public comment and with concurrence of the Albemarle County, the City of Charlottesville, and the Metropolitan Planning Organization
- Further reduction in scope also reduces the effectiveness of the solution without achieving significant cost savings

	Original Application	Current
Total \$	\$24.0M	\$28.2M
SMART SCALE \$	\$5.7M (HPP)	\$9.9M (HPP) (increase of \$4.2M)
Score	28.8	16.59
Funding Scenario	1/21	4/21
Expenditures as of 8/23/2022		\$757,137

# Recommendation for Action – Fontaine Ave Streetscape

- **Approve budget increase request in October**
  - Fund increase from surplus Culpeper District Grant Program balances

DGP Deallocated Funds	Amount
Available currently	\$4,969,290
Proposed cancellations	\$20,627,460
Less proposed budget increase for UPC 109484	-\$5,476,373
<b>Total Remaining</b>	<b>\$20,120,377</b>

# Recommendation for Action – Hydraulic Road & Route 29

- **Approve budget increase request in October**
  - Fund increase from surplus High Priority Project balances
  - Project is not eligible for Construction District Grant funds because it was submitted by the MPO

HPP Deallocated Funds	Amount
Available currently	\$16,193,734
Less proposed budget increase for UPC 118880	-\$4,223,776
<b>Total Remaining</b>	<b>\$11,969,958</b>



