



# **SMART SCALE BUDGET INCREASE REQUEST – BRISTOL ROUTE 52 SAFETY ENHANCEMENTS (UPC 115470)**

Commonwealth Transportation Board

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# SMART SCALE Policy

## SMART SCALE Policy on Scope Changes and/or Budget Increases, December 2023

- 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

# Project Information

## Route 52 Safety Enhancements (UPC 115470)

- Submitted by Bland County in Round 3 of SMART SCALE
  - Total Original Project Cost: \$4,491,045
  - Total SMART SCALE Budget: \$ 4,491,045
  - Request funded with HPP funds
- Original Scope Included:
  - Turn lane improvements
  - Signage
  - Pedestrian crosswalk
  - Improved drainage system
- Project is VDOT administered and ready to go to advertisement
- Project benefits from economic development and environment

# Factors Contributing to the Shortfall

- Delays due to right of way negotiations
- Increase in drainage items and full depth asphalt items
- Inflation and updated unit prices

# Proposed Project Budget Increase

	Original Application	Current Status	Proposed Budget Increase
Total \$	\$4,491,045	\$8,871,106	\$8,871,106
Project Budget	\$4,491,045 HPP	\$5,379,973 HPP* <u>\$2,298,207 Safety</u> \$7,678,180	\$6,572,899 HPP* <u>\$2,298,207 Safety</u> \$8,871,106
		*within threshold HPP budget increase processed in May 2023	*HPP increase of \$1,192,926
		Shortfall of \$1,192,926	
SMART SCALE Score	3.45	2.88	2.36
Rank	8/10	8/10	10/10
Expenditures		\$1,630,746	\$1,630,746

# Recommendation for Action

- **Approve proposed HPP budget increase request in October**
  - Fund shortfall from surplus Statewide High Priority Projects Program balances

HPP Deallocated Funds	Amount
Available currently	\$38,182,613
Less proposed budget increase for UPC 115470	-\$1,192,926
<b>Total Remaining</b>	<b>\$ 36,989,687</b>

