

SMART SCALE BUDGET INCREASE REQUEST – CULPEPER DISTRICT

HYDRAULIC ROAD AND ROUTE 29 IMPROVEMENTS (UPC 118880)

Commonwealth Transportation Board

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March 2023

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

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 Budget: \$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 Hillside/Hydraulic
 - Various operational improvements
- Project benefits were associated primarily with land use and safety

Project Budget Increase Approved in October 2022

- CTB approved a \$4.2M budget increase prior to advertisement in October 2022
 - Represented an increase of 74% over the original SMART SCALE budget; 18% increase over total original budget
- Factors contributing to the cost increase
 - Higher right of way costs than originally estimated due to recent legislative changes
 - Design refinements to improve traffic flow and safety
 - Higher than anticipated unit costs and inflation
- Steps taken to reduce cost
 - 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 was determined to reduce the effectiveness of the solution without achieving significant cost savings

Proposed Project Budget Increase

- VDOT received bids and has determined that price proposals are responsive and represent good competition
 - An additional budget increase of \$1.3M is required to award
 - Represents a total increase of 96% over the original SMART SCALE budget; 23% total increase over total original budget
- Factors contributing to the shortfall
 - Material and labor availability
 - Higher than anticipated costs for lighting
 - Project complexities related to the high volume corridor, time restrictions, and construction sequencing

Proposed Project Budget Increase

	Original Application	Approved Budget Increase	Proposed Budget Increase
Total \$	\$24.0M	\$28.2M	\$29.5M
SMART SCALE \$	\$5.7M (HPP)	\$9.9M (HPP) (increase of \$4.2M)	\$11.2M (HPP) (additional increase of \$1.3M)
Score	28.8	16.59	14.7
Funding Scenario	1/21	4/21	4/21
Expenditures as of 3/10/2023			\$1,224,262

Recommendation for Action

- **Approve budget increase request in March**
 - 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	\$12,832,440
Less proposed budget increase for UPC 118880	-\$1,264,455
Total Remaining	\$11,567,985

