

# **SMART SCALE BUDGET INCREASE REQUEST**

## **SOUTHERN CONNECTOR (UPC 105907) – STAUNTON DISTRICT**

Commonwealth Transportation Board

Kimberly Pryor – Director, Infrastructure Investment Division

*December 6, 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

## Southern Connector (UPC 105907)

- Submitted by City of Waynesboro in Round 1 of SMART SCALE
  - Total Original Project Cost: \$16,088,466
  - Total SMART SCALE Request: \$12,611,870
  - Request funded with DGP funds
- Original scope included
  - Construction of 1.6-mile new, two-lane roadway, located south of Interstate 64 between Exits 94 and 96 (Rosser Avenue and Delphine Avenue)
  - Project is VDOT administered and is scheduled for advertisement in December 2022

# Project Location

## Southern Connector (UPC 105907)



# Project Budget Increase

- Estimated SMART SCALE budget increase required to go to advertisement is \$5,598,473, represents an increase of 44%
- Factors contributing to the cost increase
  - Earthwork requirements due to geotechnical investigation
  - Additional box culvert quantities and costs to minimize impacts to floodplain
  - Underestimated stormwater management costs
  - Higher than anticipated utility relocation costs
  - Updated unit costs and inflation

# Project Budget Increase

- The City of Waynesboro provided an additional \$1,282,920 for the project
- Modified scope to reduce costs
  - Removed Delphine Avenue turn lane improvements
  - Removed roundabout at Lyndhurst
  - Significantly reduced improvements to N. Oak Lane
  - Reduced shoulder width and earthwork

	Original Application	December 2022
Total \$	\$16.1M	\$23.0M
SMART SCALE \$	\$12.6M (DGP) \$3.5M leveraged	\$18.2M (DGP) \$4.8M leveraged
Score	1.8	1.2
Funding Scenario	15/18	15/18
Expenditures as of 11/17/22		\$4.8M

# Recommendation for Action

- **Approve budget increase request in January 2023**
  - Staunton District DGP balance entry is insufficient to fully fund the shortfall; funding will need to be taken from Round 5 DGP balances

Staunton District DGP Deallocated Funds	Amount
Available	\$2,929,653
Less Proposed Budget Increase for UPC 105907	\$5,598,473
<b>Total Remaining from Round 5 DGP Balance</b>	<b>-\$2,668,820</b>

