



COMMONWEALTH of VIRGINIA

Commonwealth Transportation Board

W. Sheppard Miller, III
Chairperson

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COMMONWEALTH TRANSPORTATION BOARD WORKSHOP AGENDA

VDOT Central Office Auditorium
1221 East Broad Street Richmond, Virginia 23219
May 17, 2022
12:45 p.m.

1. FY 2023 Urban and Arlington/Henrico
Street Maintenance Payments Update
Russell Dudley, Virginia Department of Transportation
2. Economic Development Access Program
City of Suffolk. Virginia Port Logistics Park
Russell Dudley, Virginia Department of Transportation
3. Transportation Performance Management
2023 Safety Measure Targets
Margie Ray, Office Intermodal Planning and Investment
4. Rail Industrial Access – Staunton River Plastics
Linda Balderson, Virginia Department of Rail and Public Transportation
5. Inflationary Cost Drivers for FY 2023
Laura Farmer, Virginia Department of Transportation
6. Northern Virginia Transportation District Bond Program
Defeasance Recommendation; CTB Refunding Resolution
Laura Farmer, Virginia Department of Transportation
7. SmartScale Budget Increase Request
I-81 Exit 300 Southbound Acceleration Lane
UPC 111054, Staunton District
Kimberly Pryor, Virginia Department of Transportation
8. Director's Items
Jennifer DeBruhl, Virginia Department of Rail and Public Transportation

Agenda
Meeting of the Commonwealth Transportation Board
Workshop Session
May 17, 2022
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9. Commissioner's Items
Stephen Brich, Virginia Department of Transportation

10. Secretary's Items
Shep Miller, Secretary of Transportation
#



FY 2023 Urban and Arlington/Henrico Street Maintenance Payments

Russell Dudley, Local Assistance Division

May 17, 2022

Urban Maintenance Program Street Maintenance Payments

Eligibility Requirements for Maintenance Payments:

Urban street acceptance criteria established in Code Section 33.2-319

CTB approves mileage additions/ deletions

Arterial Routes Inspected annually

Payment - General

Payments based on moving lane miles (available to peak-hour traffic)

CTB approves payment amounts to localities

Localities annual growth rate is based upon the base rate of growth for VDOT's maintenance program

Payments to localities made quarterly

Payment Categories – Based on Functional Classifications

Principal and Minor Arterial Roads

Collector Roads and Local Streets

County (Arlington/ Henrico) Street Maintenance Payments

- **Eligibility Requirements**

Established by Code Section: 33.2-366

These counties maintain their own systems of local roads

Annual submission of additions/ deletions provided by county

Annual arterial inspection not required by Code

- **Payment - General**

No differential in payment rates based on Functional Classifications

CTB approves payment amounts to localities

Annual growth rate is based upon the base rate of growth for VDOT's Maintenance Program

Payments to localities made quarterly

Additional Quarterly Payments

Overweight Permit Fees – Distributed equally across Urban System and Arlington/Henrico Counties based on lane mileage

\$1 Million (\$250,000 quarterly) to City of Chesapeake for additional maintenance costs of Moveable Bridges; Payments began in 2005

\$1 Million Virginia Port Authority Payment compensating Localities with Tax-exempt Real-estate (Newport News, Portsmouth, Norfolk, Warren County)

Proposed FY23 Payments – Arlington/Henrico

- Overall Arlington/ Henrico Budget = \$74,891,566
- Payment Rates:
 - Arlington ≈ \$ 20,499 per lane mile
 - Henrico ≈ \$ 14,916 per lane mile
- County Lane Miles:
 - Arlington: 1,060.76 lane miles
 - Henrico: 3,562.81 lane miles
- FY23 Overweight Permit Fee County Distribution ≈ \$38,533; Equivalent to \$8.33 per lane mile

Proposed FY23 Urban Local Maintenance Payments

- Overall Urban Budget = \$ 432,293,440
- Payment Rates:
 - Principal and Minor Arterial Roads ≈ \$24,012 per lane mile
 - Collector Roads and Local Streets ≈ \$14,098 per lane mile
- Arterial Lane Miles: 6,010.06
- Collector/ Local Lane Miles: 20,354.74
- FY23 Overweight Permit Fee Urban Distribution ≈ \$219,726; Equivalent to \$8.33 per lane mile
- Continue \$1M to Chesapeake to address additional costs associated with movable bridges
- VPA Tax Exempt Payments to Warren County, Newport News, Portsmouth, Norfolk

FY23 Program Approvals on the June Action agenda:

FY23 Maintenance Payments to Cities and Certain Counties

FY23 Maintenance Payments to Arlington and Henrico Counties



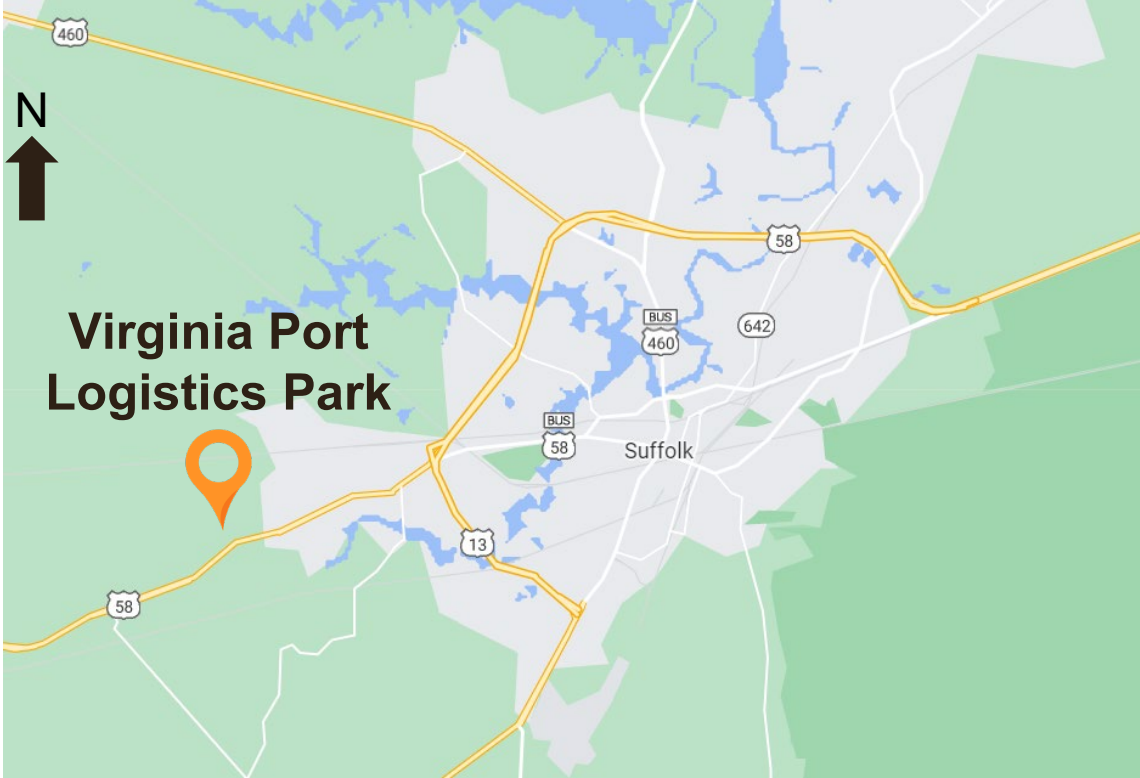
Economic Development Access Program

City of Suffolk Virginia Port Logistics Park

Russell Dudley, Local Assistance Division

May 17, 2022

Project Location: City of Suffolk, Virginia



Standard Economic Development Access (EDA) Projects

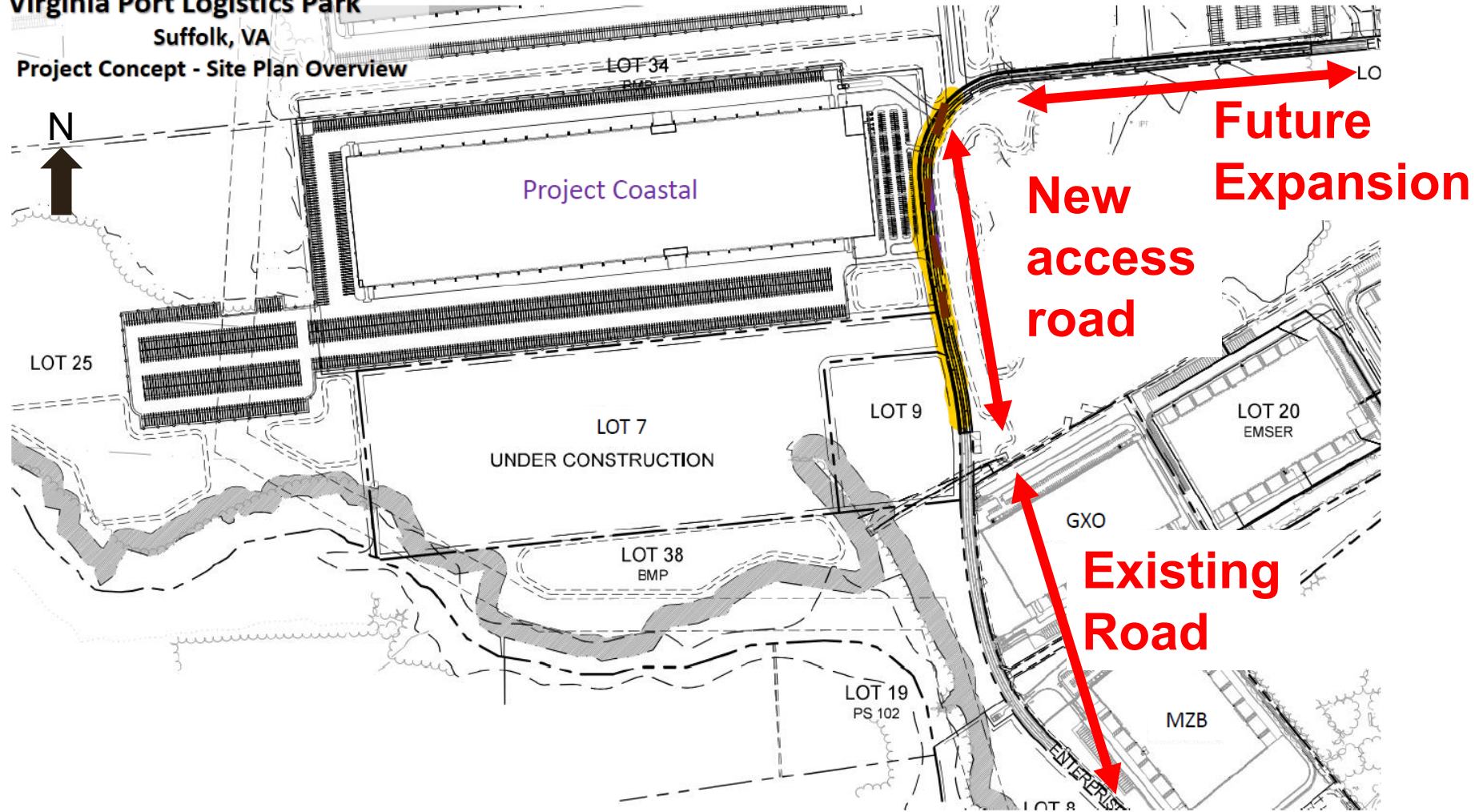
- **Standard Economic Development Access Projects provide localities with funding for access roads to qualifying businesses that have submitted capital investment documentation prior to the EDA Project's approval by the CTB**
- **Localities are not required to provide a Surety or Bond for Standard Economic Development Access Projects**
- **The maximum allocation for Standard EDA Projects is:**
 - **\$700,000 State Funds (Unmatched)**
 - **\$150,000 State Funds (Matched)**
 - **\$150,000 Local Funds (Required Local Match)**

New Economic Development Access (EDA) Project Request

- The new proposed access road will connect with Enterprise Drive and begin 0.60 miles north of US Highway 58 (Holland Rd.)
- Project details:
 - Project ECON-133-483
 - Construction of 0.17 mile long, 40-foot wide access road (60 feet right of way)
 - One travel lane each way/Sidewalks/Center Turn Lane
 - New roadway will provide access to a 1.5 million sq. ft. import center
 - City of Suffolk had provided a total construction estimate of \$721,000
 - Proposed Project Allocation: \$710,500
 - (\$700,000 unmatched, \$10,500 matched)

New EDA Project Request, ECON-133-483

Virginia Port Logistics Park
Suffolk, VA
Project Concept - Site Plan Overview



Standard EDA Project Scorecard (Known Industry)

Application Evaluative Criteria	Known Industry	MAX Points
<p><u>Total Expected Capital Investment*</u> 3X allocation (only for Double Distressed Localities) – 25 points 4X allocation (only for Single Distressed Localities) – 30 points 5X allocation – 35 points More than 5X Allocation – 40 points (\$124M already submitted) <i>*Single & Double Distressed localities can get a higher point value by offering a higher amount of Capital Investment</i></p>	40	40
<p><u>Expected Full Time (FT) Job Creation*</u> 0-20 FT Jobs Created – 15 points 20-50 FT Jobs Created – 20 points 50-150 FT Jobs Created – 25 points (confirmed with VEDP) More than 150 FT jobs Created – 30 points <i>*VEDP to provide support with verifying the full time job creation numbers</i></p>	25	30
<p><u>Need for Access Road*</u> Existing roadway to the site needs to be improved – 10 points Traffic impact analysis supports the proposed project – 10 points <i>or</i> No existing roadway provides access to the site – 20 points</p>	20	20
<p><u>Locality's Level of Distress*</u> Single Distressed – 5 points Double Distressed – 10 points <i>*As defined by the VEDP's Commonwealth Opportunity Fund</i></p>	5	10
TOTAL	90	100

Next Steps

- **June 2022 meeting, the CTB will be presented with a Resolution to establish a new EDA Project, ECON-133-483**
- **Following CTB approval, VDOT and the City of Suffolk will enter into a Standard State-Aid Agreement, which will allow the City to administer this project**
- **Following agreement execution, the City of Suffolk will proceed with administering the construction of this new access road project**



COMMONWEALTH of VIRGINIA
Office of the
SECRETARY of TRANSPORTATION

**Transportation Performance Management
2023 Safety Measure Targets**

May 17, 2022

Margie Ray

Office of Intermodal Planning and Investment



Safety Performance Management Background

- MAP-21 federal law establishes performance targets for Safety
 - (5 measures)
- Safety targets must be established annually
- VDOT and Department of Motor Vehicles' Highway Safety Office coordinate on 3 of the 5 performance measures
- DMV must report targets to NHTSA by June 30
- VDOT must report targets to FHWA by August 31
- FHWA makes an annual determination of a states progress towards achievement of its targets

Safety Performance Management Federal Measures

What do
we
measure?



- Number of fatalities* - person involved died at scene or within 30 days
- Number of serious injuries* - suspected serious injury, typically taken to hospital
- Rate of fatalities per 100M vehicle miles traveled*
- Rate of serious injuries per 100M vehicles miles traveled
- Number of non-motorized, bicyclist and pedestrian, fatalities and serious injuries

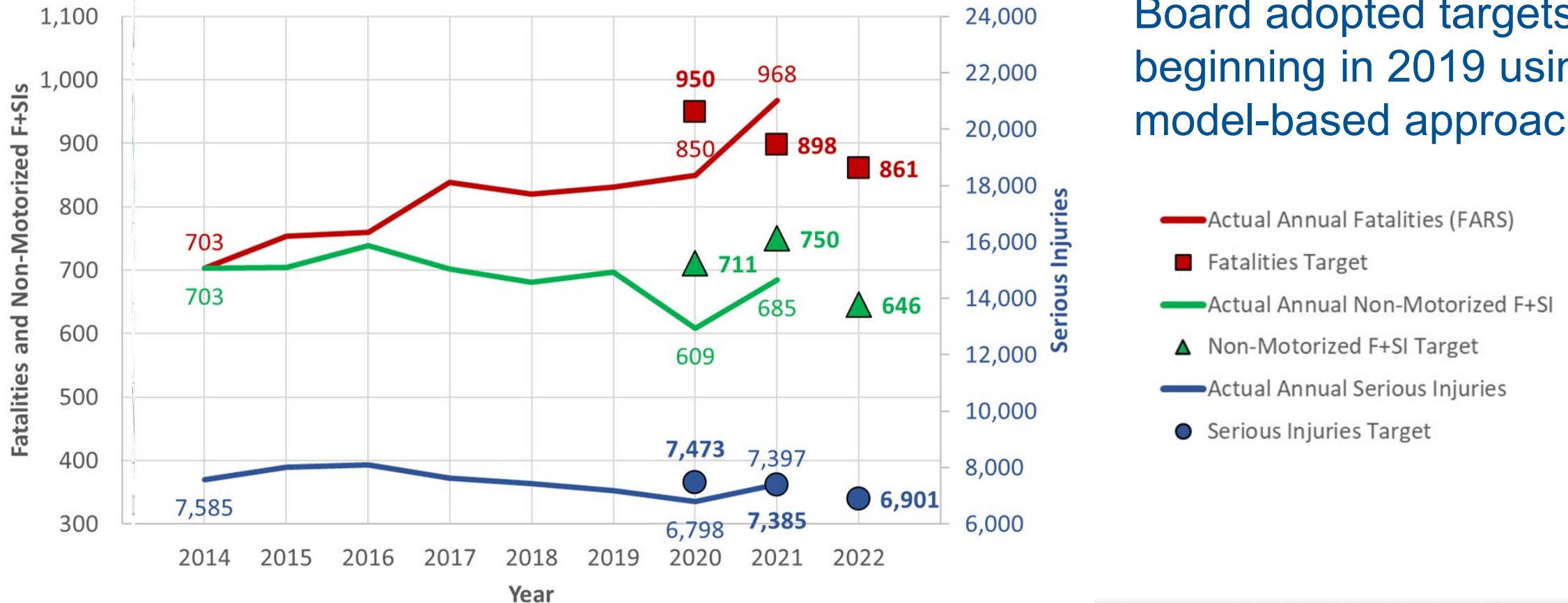
*Federal measures requiring coordination with the Governor's Highway Safety Office.

Safety Performance Management Performance and Targets

How are
we
doing?



Annual Safety Performance (Count Measures)
(2014-2021)



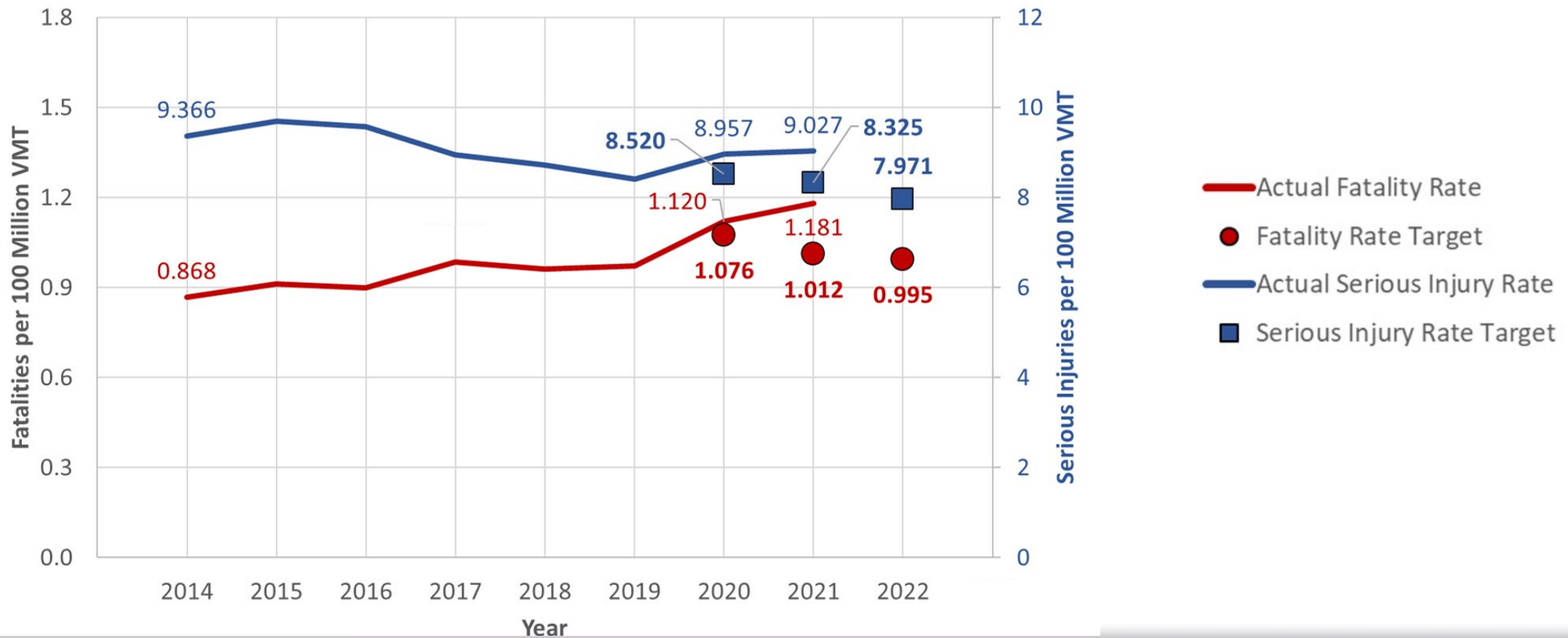
Board adopted targets beginning in 2019 using a model-based approach

Safety Performance Management Performance and Targets

How are
we
doing?



Annual Safety Performance (Rate Measures)
(2014-2021)



FHWA Determination of “Significant Progress”

How are
we
doing?



- Annually, FHWA makes a determination of **Significant Progress** towards meeting the safety performance targets based on five-year average measures submitted
- **Significant Progress** determination - at least four of the five targets were met OR target must be better than the baseline (two years prior) value
- If **Significant Progress** is not made, the state must:
 1. Prepare and Submit an Highway Safety Implementation Plan to FHWA by June 30 stating what the state is doing to meet targets, and
 2. Must obligate 100% of the amount of HSIP funds for the year that the targets were set

Based on FHWA’s determination, Virginia **MADE Significant Progress** towards the 2020 targets

- Four of the Five targets were met
- The Rate of Serious Injury target was not met

Safety Performance Management

Target Setting Steps

Key steps to develop 2023 targets:

Step 1: Update and refine predictive model to establish baseline target values

Step 2: Incorporate anticipated annual reductions of projects that were recently or soon to completed

Step 3: Combine results from steps 1 and 2 to establish proposed 2023 targets

Step 1: Update and Refine Predictive Model to Determine Baseline

Updating and refining the predictive baseline model involves:

- A. Updating with new data and calibrating the model
- B. Validating against actual 2021 data
- C. Updating model factors* to predict 2023 baseline target values

2023 Baseline Predictions				
Year	Fatalities	Serious Injuries	Ped/Bike Fatalities + Serious Injuries	VMT
2023	1021	7551	677	83,216

*Factor: variables that can influence safety outcomes.

Prediction Model Factors and Measure Effects

Factor By District	Effect on Fatal Crashes	Effect on Serious Injury Crashes	Effect on Bike/Ped Crashes
VMT growth	↑	↑	↑
Increasing local functional class percent of VMT	↑	↑	↑
Increasing young population (15-24)	↑	↑	↑
Increasing aging population (75+)	↑	↑	
Gallons Liquor Sold		↑	
Liquor licenses			↑
Increased highway resurfacing spending	↓		
Increased emergency/incident management spending	↓		
Increased total behavioral programs spending	↓	↓	↓
Increased roadway maintenance spending		↓	
Increased average snowfall per month			↓
Increased rural functional class percent of VMT			↓

VMT: Vehicle Miles Traveled

 = Increases Effect
 = Decreases Effect

Step 2: Incorporate Anticipated Annual Crash Reductions from Projects

- A. Identify SMART SCALE and HSIP projects completed or to be completed between January 2022 and March 2023
- B. Categorize projects by crash type - **spot and corridor projects, hybrid projects**, and **systemic improvement** projects
- C. Identify crash history for each project and evaluate project scope to estimate potential reductions in crashes that may result from project construction
 - Estimate reductions using SMART SCALE scoring methodology
- A. Calculate annual crash reductions by crash type

Step 2: Quantify Anticipated Annual Crash Reductions from Projects

Reviewed 200 SMART SCALE and HSIP

- More than 5,500 Fatal and Serious Injury crashes at those project locations
- Systemic project return on investment is 50 to 90 times greater than spot/corridor projects

Anticipated Annual Crash Reductions from Projects*

Description	Fatalities	Serious Injuries	Ped/Bike F + SI
Spot/Corridor Reduction	2	16	2
Hybrid Reduction	1	3	0
Systemic Reduction	6	67	13
Total Anticipated Annual Reductions (Benefits)	9	86	15

*All values have been rounded

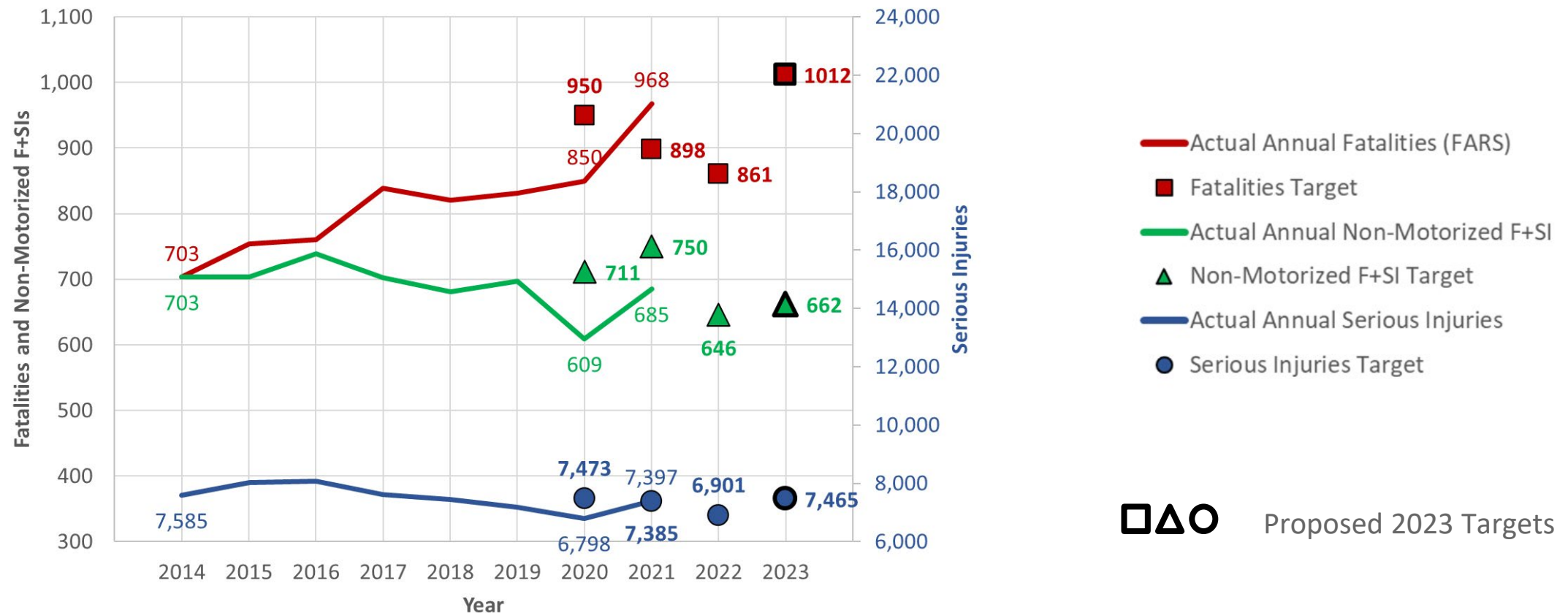
Step 3: Proposed 2023 Safety Measures Targets

Combine the baseline predictions (Step1) with project benefits (Step 2) to establish targets

Calculating Proposed 2023 Safety Targets					
Description	Fatalities	Fatality Rate	Serious Injuries	Serious Injury Rate	Ped/Bike F & SI
STEP 1: Update and refine predictive model to establish baseline	1021	1.227	7511	9.074	677
STEP 2: Incorporate anticipated annual reductions of projects that were recently or soon to completed	9	---	86	---	15
STEP 3: Proposed 2023 Targets	1012	1.216	7465	8.971	662

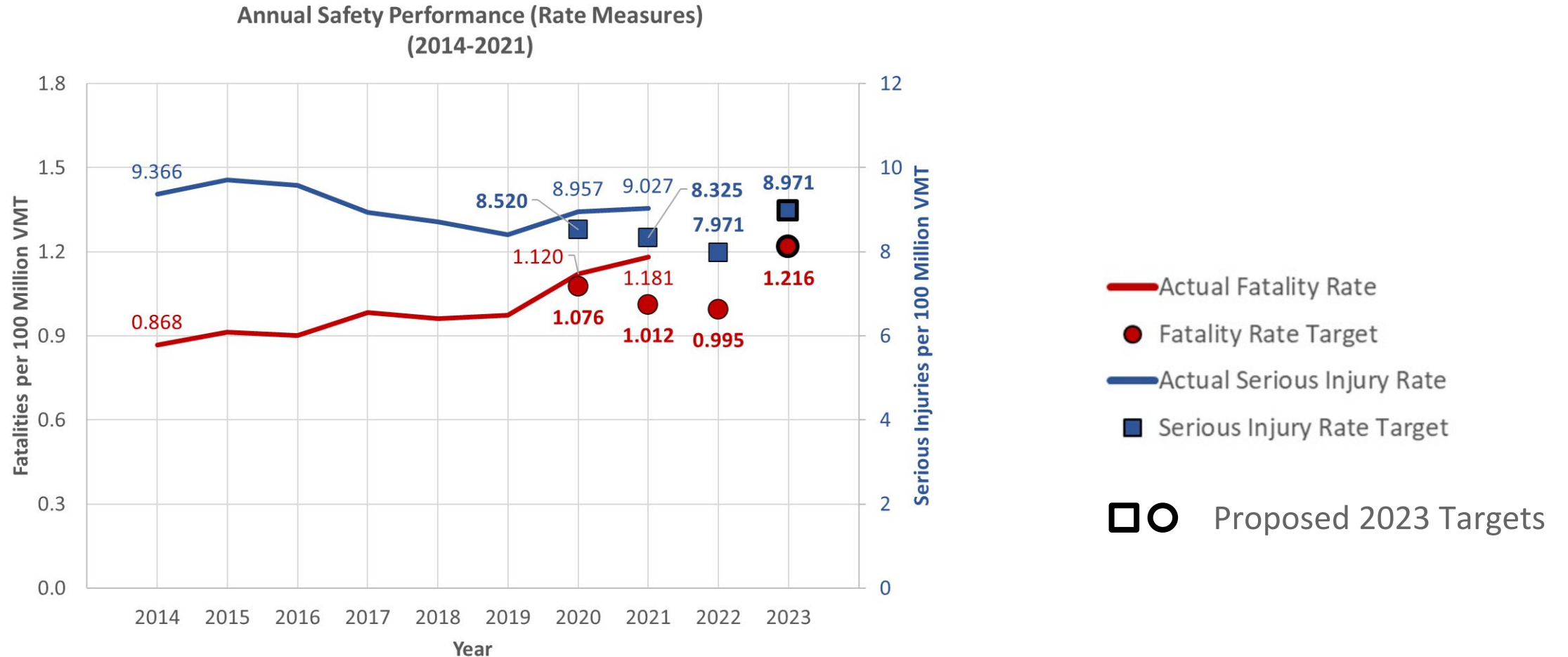
Safety Performance Management Target Performance Comparison

Annual Safety Performance (Count Measures)
(2014-2021)



□△○ Proposed 2023 Targets

Safety Performance Management Target Performance Comparison





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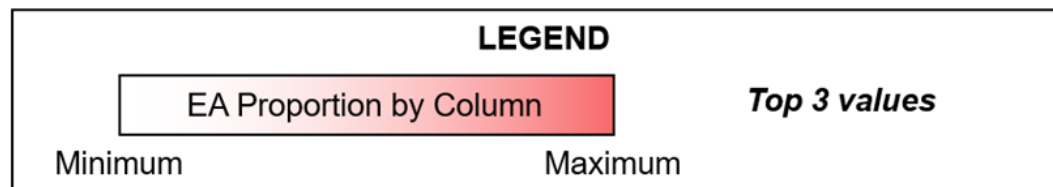
Thank you.



Crash Heat Maps By Emphasis Areas

// 2017-2021 Fatalities + Serious Injuries

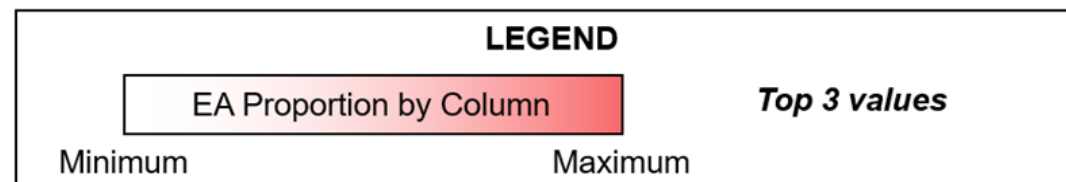
	Impaired Driving	Speeding	Occupant Protection	Roadway Departure	Intersections	Young Drivers	Bicyclists	Pedestrians	Aging Road Users	Motorcyclists	Heavy Vehicles
Total	14,585	13,431	8,192	16,488	14,141	6,325	699	2,689	7,734	3,957	3,581
Impaired Driving	-	5,497	3,949	7,058	4,496	2,076	172	1,071	1,935	812	1,054
Speeding	5,497	-	3,949	7,166	3,227	2,498	59	295	1,724	1,332	1,231
Occupant Protection	3,949	3,949	-	5,047	2,131	1,318	0	11	939	2	709
Roadway Departure	7,058	7,166	5,047	-	0	2,493	27	0	1,985	1,326	1,206
Intersections	4,496	3,227	2,131	0	-	2,372	412	1,225	3,426	1,383	861
Young Drivers	2,076	2,498	1,318	2,493	2,372	-	146	204	633	322	331
Bicyclists	175	60	0	28	414	149	-	1	144	3	21
Pedestrians	1,103	309	11	0	1,240	208	1	-	632	7	147
Aging Road Users	1,938	1,726	939	1,985	3,427	633	144	621	-	604	775
Motorcyclists	824	1,348	2	1,333	1,399	327	3	7	612	-	105
Heavy Vehicles	1,054	1,231	709	1,206	861	331	21	141	774	103	-



Crash Heat Maps By Emphasis Areas

// 2017-2021 Fatalities

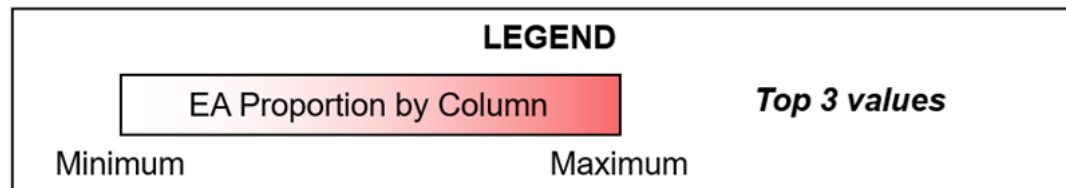
	Impaired Driving	Speeding	Occupant Protection	Roadway Departure	Intersections	Young Drivers	Bicyclists	Pedestrians	Aging Road Users	Motorcyclists	Heavy Vehicles
Total	1,895	1,857	1,587	2,239	1,132	480	63	600	1,107	473	577
Impaired Driving	-	912	773	1,030	466	195	25	322	313	187	191
Speeding	912	-	840	1,105	431	281	8	127	307	242	208
Occupant Protection	773	840	-	1,112	307	209	0	1	269	0	167
Roadway Departure	1,030	1,105	1,112	-	0	268	4	0	442	204	230
Intersections	466	431	307	0	-	127	29	227	390	172	124
Young Drivers	195	281	209	268	127	-	6	38	64	33	44
Bicyclists	25	8	0	4	29	6	-	0	19	0	3
Pedestrians	326	131	1	0	230	38	0	-	183	2	59
Aging Road Users	314	309	269	442	391	64	19	181	-	94	168
Motorcyclists	190	245	0	204	174	34	0	2	94	-	28
Heavy Vehicles	191	208	167	230	124	44	3	57	167	28	-



Crash Heat Maps By Emphasis Areas

// 2017-2021 Serious Injuries

	Impaired Driving	Speeding	Occupant Protection	Roadway Departure	Intersections	Young Drivers	Bicyclists	Pedestrians	Aging Road Users	Motorcyclists	Heavy Vehicles
Total	12,690	11,574	6,605	14,249	13,009	5,845	636	2,089	6,627	3,484	3,004
Impaired Driving	-	4,585	3,176	6,028	4,030	1,881	147	749	1,622	625	863
Speeding	4,585	-	3,109	6,061	2,796	2,217	51	168	1,417	1,090	1,023
Occupant Protection	3,176	3,109	-	3,935	1,824	1,109	0	10	670	2	542
Roadway Departure	6,028	6,061	3,935	-	0	2,225	23	0	1,543	1,122	976
Intersections	4,030	2,796	1,824	0	-	2,245	383	998	3,036	1,211	737
Young Drivers	1,881	2,217	1,109	2,225	2,245	-	140	166	569	289	287
Bicyclists	150	52	0	24	385	143	-	1	125	3	18
Pedestrians	777	178	10	0	1,010	170	1	-	449	5	88
Aging Road Users	1,624	1,417	670	1,543	3,036	569	125	440	-	510	607
Motorcyclists	634	1,103	2	1,129	1,225	293	3	5	518	-	77
Heavy Vehicles	863	1,023	542	976	737	287	18	84	607	75	-



Rail Industrial Access – Staunton River Plastics

CTB Workshop – May 17, 2022

Linda Balderson, Rail Capital Programs Manager
Department of Rail and Public Transportation

Introduction

Staunton River Plastics

STAUNTON RIVER
— PLASTICS —

Plastics

Injection Molded
Plastics

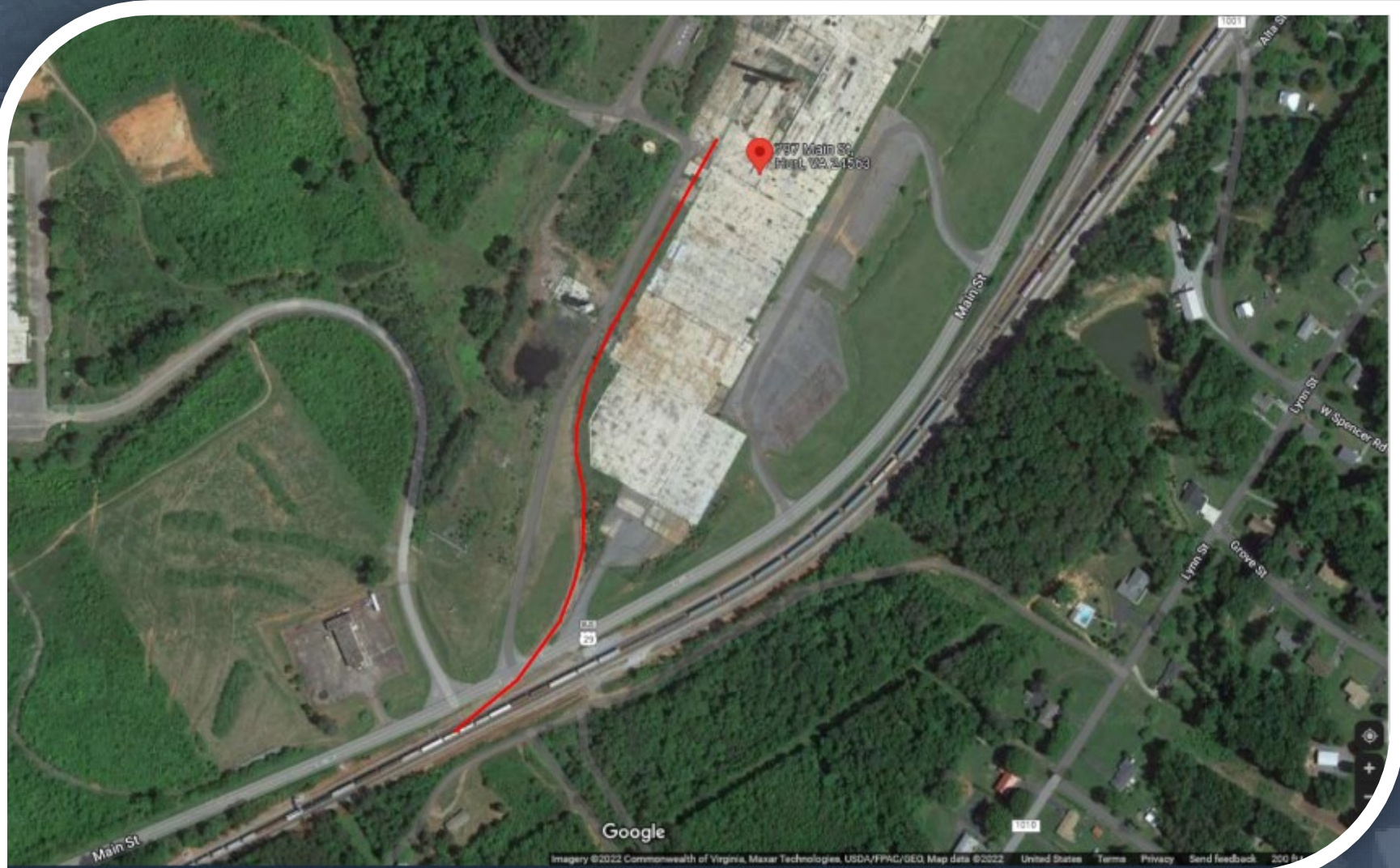
Processing Materials



Location



Site Details



Application Details

Budget

Total \$16.5M

Rail \$650K

Request \$450K

Score 18

Application Details

Budget	Carloads
Total \$16.5M	Existing 0
Rail \$650K	New 170
Request \$450K	Score 8
Score 18	

Application Details

Budget	Carloads	Employment
Total \$16.5M	Existing 0	Jobs 101
Rail \$650K	New 170	Score 20
Request \$450K	Score 8	
Score 18		

Application Details

Budget	Carloads	Employment	Score
Total \$16.5M	Existing 0	Jobs 101	Budget 18
Rail \$650K	New 170	Score 20	Carloads 8
Request \$450K	Score 8		Jobs 20
Score 20			Local Unemp. 8
			VEDP 10
			<u>Total 64</u>

Total Project Benefits

Measure	Savings
Truck VMT Avoided	365,157
Truck Trips Avoided	2,326
Greenhouse Gas Avoided	612 Tons

Total Project Benefits

Measure	Savings
Safety	\$404,000
Congestion	\$830
Pavement Maintenance	\$15,000
Emissions	\$11,600
Total Savings: \$431,430	

Recommendation



INFLATIONARY COST DRIVERS FOR FY 2023

 Laura Farmer, Chief Financial Officer

May 17, 2022

Inflationary Cost Drivers for VDOT

- **The agency has continued to review the on-going impact of commodity pricing, fuel price adjustments and related inflationary costs to our activities and contracts.**
- **Increased costs are above the planned CPI growth in the Maintenance Program Areas**
- **Most immediate impact is related to the cost of fuel**
 - **Reviewed current contractual commitments compared to the base contract assumptions for the remainder of the calendar year (Capturing the paving season)**
 - **Fuel usage and per gallon price for agency operations**
- **Paving plan for this season supports the agency's commitment to performance targets**

Approach and Methodology

Reviewed historical pricing and usage of fuel for agency operations to determine potential impact

Calculated Fuel Price Adjustments and Asphalt Price Adjustments of current contracts based on a range of potential sustained prices

Additional Cost Drivers Anticipated

Monitoring developments in the coming months in other areas

- **Hauling costs for material delivery**
- **Snow removal contracts**
- **Equipment – Price and Supply impacts on current orders**
- **Steel and other commodities**

Adjustments for Final SYFP and Budgets

- **Establishment of Program Reserves for VDOT Maintenance and Operations Program and Financial Assistance for Localities (Cities and Counties that perform maintenance)**
- **Evaluate price adjustments through paving season to determine impact**
- **Reserve recommended for release in programs after impact of paving season and experience during fiscal year is known**
- **If not needed, recommended for availability in FY 2024 for distribution.**

Inflationary Cost Drivers anticipated

	Cost Driver	FY 2023 Estimate	
Reserves	VDOT Maintenance Program - Fuel for Operations	\$24.0 million	Recommended reserve in VDOT Maintenance and Financial Assistance to Localities, release determination in early calendar year 2023
	VDOT Maintenance Program - Fuel and asphalt adjustments for Maintenance Paving Contracts (Estimated costs with Diesel Fuel maintaining at \$5.00/gallon)	81.0 million	
	Financial Assistance to Localities – Proportional share of VDOT recommendation (23.1% of maintenance funding provided)	24.3 million	
	TOTAL	\$129.3 million	

Actions to be Taken

Establish Reserves

- **Allocate reserves in VDOT Maintenance Program and City/County Street Payments.**
- **Reserves held and evaluated for release for both VDOT Maintenance and Localities in early 2023. This allows for paving season conclusion and 5/6 months of VDOT activity to determine impact of fuel pricing.**
- **Action reduces funding available for Construction Distribution in the SYIP**

Establishing reserves is considered short-term as more becomes known about the longevity of current conditions and trajectory of commodity pricing, fuel prices and inflation.

Anticipate workshop briefing in July on commodities

Northern Virginia Transportation District Bond Program Defeasance Recommendation

CTB Refunding Resolution

Laura Farmer, Chief Financial Officer

May 17, 2022

Northern Virginia Transportation District (“NVTD”) Program

- The General Assembly enacted legislation in 1993, which was amended in the 1994, 1998, 1999, 2002 and 2005 Regular Session that authorized the Transportation Board to issue Transportation Revenue Bonds in an amount of \$500.2 million plus an additional amount for issuance costs
- Bonds were issued in 1993, 1995, 1996, 1999, 2001, 2002 and 2009 totaling \$477.87 million
 - A portion of the 2009 bonds were issued as Build America Bonds
- CTB has taken advantage of refunding all outstanding bonds to maximize interests savings to date
- Remaining authorization is under review for issuance in the future
- Current issued bonds will be paid off in fiscal year 2034
- The NVTD Fund has two annual commitments required in the *Code of Virginia*.
 - \$20 million is transferred to the Washington Metropolitan Area Transit Authority Capital Fund
 - \$20 million is transferred to the Northern Virginia Transportation Authority Fund

NVTD Bond Status and Future Refundings

- **Outstanding Bonds are Refunding Bonds** *(Amounts shown are reflective of amounts after the May 15, 2022 payment)*
 - Series 2012: \$16.1 million
 - Series 2016: \$10.4 million
 - Series 2019: \$37.0 million
- **The Fund has a few remaining project commitments along with the above debt service commitments but the Program has fulfilled its purpose and intent**
- **The 2012 Bonds are available for refunding as of May 15, 2022**
- **Due to the legislative commitments of the fund it is more advantageous to the Agency to defease the bonds instead of refunding the bonds**
- **To defease the 2012 bonds, CTB Approval is needed**

Authorization of the Issuance of Refunding Bonds

- **Section 33.2-1727 of the Code of Virginia authorizes the Commonwealth Transportation Board (CTB) to issue revenue refunding bonds to refund any revenue bonds issued pursuant to the State Revenue Bond Act, Sections 33.2-1700 et seq. of the Virginia Code.**
- **Section 2.2-2416(7) of the Virginia Code, authorizes the Treasury Board to approve financing arrangements executed by state agencies, boards and authorities where the debt service on such financing arrangements are to be made from appropriations of the Commonwealth.**
- **The one month lag between CTB approval and the Treasury Board's approval entails the real possibility the anticipated savings might dissipate between board meetings.**

Authorization of the Issuance of Refunding Bonds

- The draft resolution will address this issue by authorizing the issuance and sale of revenue refunding bonds that achieve present value savings as set forth in the Treasury Board Debt Structuring and Issuance Guidelines or such other threshold as may be approved by the Treasury Board (Treasury Guidelines).
- The final maturity of the refunding bonds shall not exceed the final maturity on the bonds refunded, and the amortization of the bonds shall also be structured in accordance with the Treasury Guidelines.
- The resolution further authorizes VDOT staff (a) to request the Treasury Board to approve the terms and structure of the bonds in accordance with Section 2.2-2416(7) of the Code, and (b) to request the Governor to approve the issuance of the bonds.
- The draft resolution will replace the June 17, 2020 adopted resolution which had a sunset date of June 30, 2022. The authority to issue revenue refunding bonds pursuant to this resolution terminates on June 30, 2024.

Next Steps

- **Resolutions will be presented for consideration at the June Meeting**
 - **If approved, a defeasance notice will be provided to bond holders and NVTD fund balance will be used to defease the 2012 Bonds in early FY 2023**
 - **Refunding opportunities would be authorized for a two year period.**

SMART SCALE BUDGET INCREASE REQUEST

I 81 EXIT 300 SOUTHBOUND ACCELERATION LANE UPC 111054 STAUNTON DISTRICT

Commonwealth Transportation Board

Kimberly Pryor – Director, Infrastructure Investment Division

May 17, 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

I-81 Exit 300 Southbound Acceleration Lane Extension (UPC 111054)

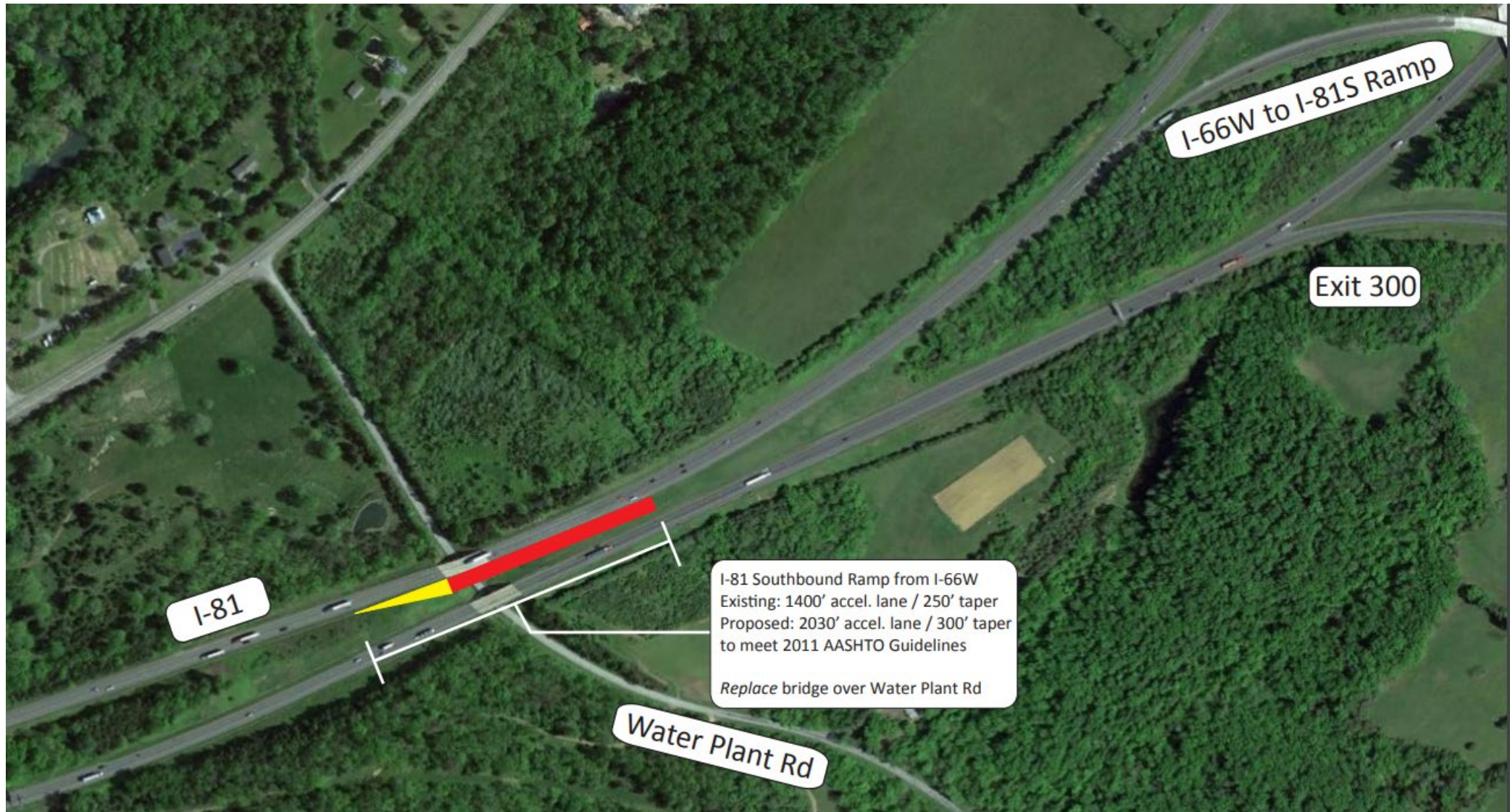
- Submitted by Northern Shenandoah Valley Regional Commission in Round 2 of SMART SCALE
 - Total Original Project Cost: \$3,437,422
 - Total SMART SCALE Request: \$3,437,422
 - Request funded with HPP funds
- Original Scope Included:
 - Extend acceleration lane onto I-81 southbound from westbound I-66
 - Widen the existing southbound bridge over Water Plant Road to accommodate the extended lane
- Project is VDOT administered and has been advertised

Project Information

CTB approved a SMART SCALE scope revision and budget increase in June 2020

- Approved revised scope to include bridge replacement in lieu of bridge widening to accommodate the acceleration lane due to the presence of two conditions
 - Presence of a reactive aggregate that causes rapid expansion of concrete in the presence of moisture and compromises any bridge component where it is present
 - Cost to rehabilitate the structure exceeded 65% of the replacement cost
- Approved budget increase to support revised design cost of \$8.5M
 - Increased budget by \$5.1M using deallocated HPP

Project Location



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 \$0.8M, represents an increase of 8.8% over the current budget
 - Shortfall is due to increased unit price cost for asphalt and stone
 - Sufficient deallocated HPP funds are available to cover the increase

	Original Application	Previously Revised	Current
Total \$	\$3.4M	\$8.5M	\$9.3M
SMART SCALE \$	\$3.4 (HPP)	\$8.5M (increase of \$5.1M)	\$9.3 (increase of \$0.8M)
Score	11.1	4.5	4.1
Funding Scenario	9/19	16/19	16/19
Expenditures as of 5/2/22			\$917,274

Recommendation for Action

- **Approve Budget Increase Request**
 - Fund increase from surplus HPP balances
 - Award contract

HPP Deallocated Funds	Amount
Available	\$26,900,084
Less Proposed Budget Increase for UPC 111054	\$750,741
Total Remaining	\$26,149,343

