



Albemarle County

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Attachments: 1. Surplus Funds, 2. Recommended Transfers

Date	Ver.	Action By	Action	Result
4/5/2017	1	Board of Supervisors	approved	Pass

AGENDA DATE: 4/5/2017

TITLE:
Revenue Sharing Surplus Balance Reallocation to Active Revenue Sharing Projects

SUBJECT/PROPOSAL/REQUEST: Request Board concurrence to transfer the current balance of surplus Revenue Sharing funds from previous VDOT projects to active locality managed Revenue Sharing projects

ITEM TYPE: Regular Action Item

STAFF CONTACT(S): Walker, Letteri, Kamptner, Henry, Abplanalp and Kelsey

PRESENTER (S): Kelsey

LEGAL REVIEW: Yes

REVIEWED BY: Douglas C. Walker

BACKGROUND: On February 22, 2017, County staff met with Virginia Department of Transportation (VDOT) representatives to discuss the outstanding balance of surplus Transportation Revenue Sharing (TRS) funds that VDOT has identified from previous TRS VDOT projects in the County. Pursuant to VDOT's procedures for the TRS program, surplus TRS funds from one or more projects can be transferred to other active TRS projects within the locality if those projects are included in the State's Six year Improvement Plan.

The subject surplus funds are TRS fund allocations from previous years. VDOT has emphasized the importance of expending these funds expeditiously. Transfers should be requested before the Commonwealth Transportation Board adopts planned procedural changes that will complicate the transfer process. Accordingly, VDOT requested that County staff provide a list of active TRS projects and the corresponding surplus amounts.

STRATEGIC PLAN: Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs.

DISCUSSION: The current balance of surplus TRS funds (\$2,333,897) consists of unused funds from the Meadow Creek/John Warner Parkway, Jarmans Gap Road, and US29-Signal/Traffic Services. The breakdown of these sources is provided in the Surplus Revenue Sharing Funds Table (Attachment A). At present, only the County (Locality Administered) TRS sidewalk projects are eligible to receive the transfer. Staff has identified three active sidewalk projects along with recommended funds transfers in the Recommended Transfers Table (Attachment B). The recommended projects and potential benefits the transfers would provide are summarized below.

Hydraulic Road and Barracks Road Sidewalks. Design plans are complete, rights-of-way/easements acquired, and we will advertise the project bid in April 2017. Based on current local/regional bidding and construction activity there is a demonstrated trend of rising construction and material costs, and significant potential for the bids to exceed the current project budget. Staff recommends transferring a portion of the surplus TRS funds (\$300,000) to address the dynamics of the current bidding climate.

Ivy Road Sidewalk The scope of the project is to provide sidewalk (south side only) and bike lanes from the City Limits (Old Ivy Road Intersection) to Stillfried Lane (eastern border of the UVA property). At the January 6, 2016 Board of Supervisors meeting, it was identified that the cost to design, acquire right-of-way/easements, relocate private & public utilities, and construct the improvements for the full project will be beyond the available budget. In accordance with the Board action, the final design plans will include the full project (City Limits to Stillfried Lane), with the actual construction phased to build as much of the sidewalk and associated improvements as possible while staying within the limits of the project budget. The improvements between Colonades Drive and Stillfried Lane will be the most expensive to construct since they require relocating existing private and public underground utilities, acquiring right-of-way and utility easements, and constructing retaining walls. Only a portion of these improvements can be built within the current budget. Based on our consultant's estimate, Staff recommends transferring a portion of the surplus TRS funds (\$1,278,000) to complete the improvements between Colonades Drive and Stillfried Lane.

State Farm Boulevard Sidewalk (Hickman Rd to South Pantops Drive) Staff had to omit this portion of the sidewalk improvements from the Crozet Avenue North, State Farm Boulevard, and South Pantops Drive project when the original bids all exceeded the project budget. The reduced scope project was re-bid and constructed, with the exception of the US250 pedestrian crossing that will be constructed when VDOT grants approval. The final design of the Hickman Road to South Pantops Drive portion of the project is complete and is a "shovel-ready" project. The Pantops Master Plan Implementation Table included the State Farm Boulevard Sidewalk and the Pantops Advisory Council considers the completion of this pedestrian link a priority infrastructure improvement. Therefore, staff recommends transferring a portion of the surplus TRS funds (\$755,897) to construct the State Farm Boulevard sidewalk between Hickman Road and South Pantops Drive.

BUDGET IMPACT: There will be no direct impact to the County budget. VDOT previously collected the County share of the Meadow Creek/John Warner Parkway, Jarmans Gap Road, and US29-Signal/Traffic Services Revenue Sharing allocations. Therefore, the County will be fully reimbursed from the redistributed surplus TRS funds until all funds are expended.

RECOMMENDATION:

It is recommended that the Board authorize staff to request VDOT to transfer available surplus Transportation Revenue Sharing funds to the projects and in the amounts indicated in the Recommended Transfer Table (Attachment B). If approved, a request for appropriations will be submitted to the Board at a future meeting.

ATTACHMENTS:

Attach.A - Surplus Funds

Attach.B - Recommended Transfers