

CITY OF CHARLOTTESVILLE

Department of Neighborhood Development Services

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www.charlottesville.org



Please Take Notice

The Charlottesville City Council will hold a special meeting on **Tuesday, May 24, 2022, from 5:00 p.m. to -7:00 pm.** to be held electronically using the virtual service ZOOM. The special meeting agenda will include a joint meeting (work session) with the Charlottesville Planning Commission.

AGENDA

CITY COUNCIL ONLY

1. RESOLUTION: Appropriating a grant of public funds for housing assistance to low-and moderate-income homeowners within the City of Charlottesville - \$1,500,000 (2nd of 2 readings)

JOINT WORK SESSION WITH PLANNING COMMISSION

1. 5th Street Design and Safety Improvements
2. VDOT Project Portfolio Status
3. Public Comment

Individuals with disabilities who require assistance or special arrangements to participate in the public meeting may call the ADA Coordinator at (434) 970-3182 or submit a request via email to ada@charlottesville.gov . The City of Charlottesville requests that you provide a 48 hour notice so that proper arrangements may be made.

During the local state of emergency related to the Coronavirus (COVID19), City Hall and City Council Chambers are closed to the public and meetings are being conducted virtually via a Zoom webinar. The webinar is broadcast on Comcast Channel 10 and on all the City's streaming platforms including: Facebook, Twitter, and www.charlottesville.gov/streaming. Public hearings and other matters from the public will be heard via the Zoom webinar which requires advanced registration here: www.charlottesville.gov/zoom . You may also participate via telephone and a number is provided with the Zoom registration or by contacting staff at 434-970-3182 to ask for the dial in number for each meeting.

CITY OF CHARLOTTESVILLE, VIRGINIA
CITY COUNCIL AGENDA



Agenda Date:	May 16, 2022
Action Required:	Approval of Homeowner Tax Relief Grant Program
Presenter:	Todd D. Divers, Commissioner of the Revenue Sue Moffett, Director of Social Services
Staff Contacts:	Todd D. Divers, Commissioner of the Revenue
Title:	Homeownership Assistance Program Grant – Tax Year 2022

Background: Attached is an appropriation resolution for Council’s consideration, to provide a public grant to the City’s local board of social services, to assist needy persons with ongoing costs of home ownership.

Discussion:

For some time, faced with a mounting housing affordability crisis, City Council has been inquiring as to how to better assist low- and moderate-income persons whose ownership of a home may be in jeopardy due to financial distress. Over the years, the City’s CHAP Program has been administered under the auspices of City Charter, Section 50.7; however, City Council has indicated that it does not currently believe that the guidelines used by the VHDA to administer its single-family mortgage loan program allow the CHAP Program to reach an adequate number of persons in need of assistance. In the face of a continuing—and worsening—affordable housing crisis, there is a significant number of persons whose status as homeowners is tenuous due to rising transportation, utility and food costs, rising real estate and personal property taxes, and other circumstances that result in costs of homeownership exceeding reasonable portions of a family’s income.

Pursuant to the provisions of Va. Code §63.2-314, the City Council may make a grant of public funds to the City’s Director of Social Services, in her capacity as the “local board”, for the purpose of aiding needy persons within the City. Eligibility of homeowners to receive disbursements from this grant fund will not be limited to the requirements for any state public assistance programs, or any VHDA program. Upon City Council’s appropriation of funds to the Department of Social Services, the public funds would be deposited in the local treasury to the credit of the local board. The Director of DSS, in her capacity as the “local board” will be responsible for dispensing the funds in accordance with specific eligibility requirements as determined by the Commissioner of the Revenue through a cooperative agreement. The Commissioner of the Revenue’s Office shall receive applications and determine eligibility for assistance.

For 2022, the following income parameters are proposed, with relief calculated as flat amounts:

2022 CHAP—(Public Grant for Housing Assistance)				
2022 Grantee Household Income Limits	\$0 - \$35,000	\$35,001 - \$45,000	\$45,001 - \$55,000	\$55,001 - \$60,000
Grant	\$2,500	\$2,000	\$1,500	\$1,000

Proposed Eligibility Criteria for this Public Grant:

- 1) Grantee must be an individual. No applications will be accepted from any company, corporation, partnership, or other form of legal entity (other than a trust, as referenced below) or awarded to any legal entity.
- 2) Grantee must be the owner of a home within the City. “Ownership” may be any of the following: (i) individually, or in conjunction with a spouse holding life rights, (ii) individually, or in conjunction with a spouse holding the power of revocation in a revocable inter vivos trust of which the home is an asset, or (iii) alone or in conjunction with a spouse who possesses a life estate, or an estate for joint lives, or a continuing right of use or support under the terms of an irrevocable trust of which the property is an asset.
- 3) Grantee must reside within the home.
- 4) Maximum value of the home cannot exceed \$420,000 (this is the average assessed value in 2022 of single family improved parcels).
- 5) Grantee, grantee’s spouse, or any other owner residing in the home cannot own any other interest in real estate, within the City or at any other location. This includes any real estate interest owned (i) as an individual, (ii) as the beneficiary of a trust, (iii) as a member of an LLC, or (iv) by virtue of any other interest in a trust or legal entity.
- 6) Grantee must demonstrate evidence of Household Income within the limits established for calendar year 2022.

Alignment with City Council’s Vision and Priority Areas: This aligns with the City Council’s Vision “...to be flexible and progressive in anticipating and responding to the needs of our citizens.”

Budgetary Impact: The cost of this program is funded with the annual budget appropriation for Fiscal Year 2022 approved by Council.

Recommendation: Approval. *Suggested Motion: “I move the RESOLUTION appropriating a grant of public funds for housing assistance to low- and moderate-income homeowners within the City of Charlottesville.”*

Attachment (1): Proposed Resolution

RESOLUTION

**Appropriating a grant of public funds for housing assistance
to low-and moderate-income homeowners within the City of Charlottesville**

WHEREAS pursuant to the provisions of Va. Code §63.2-314 this City Council may offer public grants to its local director of social services, serving in her capacity as the “local board” under the provisions of §63.2-304; and

WHEREAS this City Council desires to offer a grant of public funds during Fiscal Year 2022-2023, to aid low- and moderate-income homeowners within the City who are affected by the rising costs of homeownership (which include mortgage payments, fees and taxes, insurance, utilities, maintenance and repairs; and

WHEREAS the average assessment of a single-family residential property within the City has risen by approximately 12 percent over the past year, and with rising inflation, transportation costs, and utility costs, many individuals who have income significantly lower than the Charlottesville area median income will experience significant financial stress and may need financial assistance to remain in their homes; and

WHEREAS City Council hereby finds and determines that it is both necessary and desirable, to promote the general welfare of the City, and to promote the safety, health, comfort and convenience of City inhabitants, to support the affordability of continuing homeownership by low- and moderate-income individuals;

WHEREAS public funding is available and has been appropriated within the City budget for the proposed public grant, in the amounts set forth within this resolution;

NOW, THEREFORE BE IT RESOLVED BY THE Council of the City of Charlottesville, Virginia, THAT effective July 1, 2022 and for calendar year 2022 a grant of public funds is hereby made to the Director of Social Services, in her capacity as the “local board of social services” pursuant to Va. Code §63.2-304, to be used to provide housing assistance to City homeowners in need of such, as follows:

Expenditures

\$1,500,000 Fund: 105 Cost Center: 3343019000 G/L Account: 540065

BE IT FURTHER RESOLVED THAT the Director of Social Services (“Director”) is solely responsible for administration of this assistance fund, pursuant to the provisions of Va. Code §63.2-304 and §63.2-314, provided that the Director may enter into written agreements with the Commissioner of Revenue, Treasurer, and City Manager, as may be necessary to administer the fund. And

BE IT FURTHER RESOLVED THAT it is the desire of City Council that this grant of public funds, hereafter to be referred to as the “Charlottesville Homeownership Assistance Program”, shall be provided to City homeowners in need of assistance due to rising costs of homeownership, in accordance with the following parameters:

2022 CHAP—(Public Grant for Homeownership Assistance)				
Applicant Household Income	\$0 - \$35,000	\$35,001 - \$45,000	\$45,001 - \$55,000	\$55,001 - \$60,000
Grant	\$2,500	\$2,000	\$1,500	\$1,000

- 1) Applicant/ Grantee must be a human being, own a home within the City of Charlottesville, and must reside within the home. As of January 1, 2022 and as of the date an application is submitted, the applicant must occupy that real estate as his or her sole residence and must intend to occupy that real estate throughout the remainder of calendar year 2022. An applicant who is residing in a hospital, nursing home, convalescent home or other facility for physical or mental care shall be deemed to meet this condition so long as the real estate is not being used by or leased to another for consideration. “Ownership” may be any of the following: (i) individually, or in conjunction with a spouse holding life rights, (ii) individually, or in conjunction with a spouse holding the power of revocation in a revocable inter vivos trust of which the home is an asset, or (iii) alone or in conjunction with a spouse who possesses a life estate, or an estate for joint lives, or a continuing right of use or support under the terms of an irrevocable trust of which the property is an asset.
- 2) Maximum value of the home cannot exceed \$420,000 (this is the average assessed value in 2022 of single family improved parcels).
- 3) Applicant, applicant’s spouse, or any other owner residing in the home cannot own any other interest in real estate, either within the City or at any other location. This includes any real estate interest owned (i) as an individual, (ii) as the beneficiary of a trust, (iii) as a member of an LLC, or (iv) by virtue of any other interest in a legal entity.
- 4) Applicant/ Grantee must demonstrate evidence of Household Income within the limits established for calendar year 2022, as set forth above within this Resolution. *Household Income* means (i) the adjusted gross income, as shown on the federal income tax return as of December 31 of the calendar year immediately preceding the taxable year, or (ii) for applicants/grantees for whom no federal tax return is required to be filed, the income for the calendar year immediately preceding the taxable year: of the applicant and of any other relatives who reside in the applicant’s home, and any other person(s) who (i) owns any interest in the home and (ii) resides in the applicant’s home. The Director shall establish the Household Income of applicants/ grantees for whom no federal tax return is required through documentation satisfactory for audit purposes.
- 5) This public grant shall be used only to assist individuals who are not receiving the real estate tax exemption or deferral program provided under Chapter 30, Article IV of the Charlottesville City Code (Real Estate Tax Relief for the Elderly and Disabled Persons) during 2022.
- 6) Not more than one grant shall be provided to any one (1) address.

5th Street Safety Study

**Planning Commission/City Council Work
Session**

May 24, 2022



Today's Agenda

- **Review Project Scope**
- **Examine Data Collection Efforts**
- **Evaluate Results of Public Input**
 - **Survey**
 - **Public Meeting**
- **Review Draft Design Concepts**
- **Discuss preferences for Smart Scale submittal**



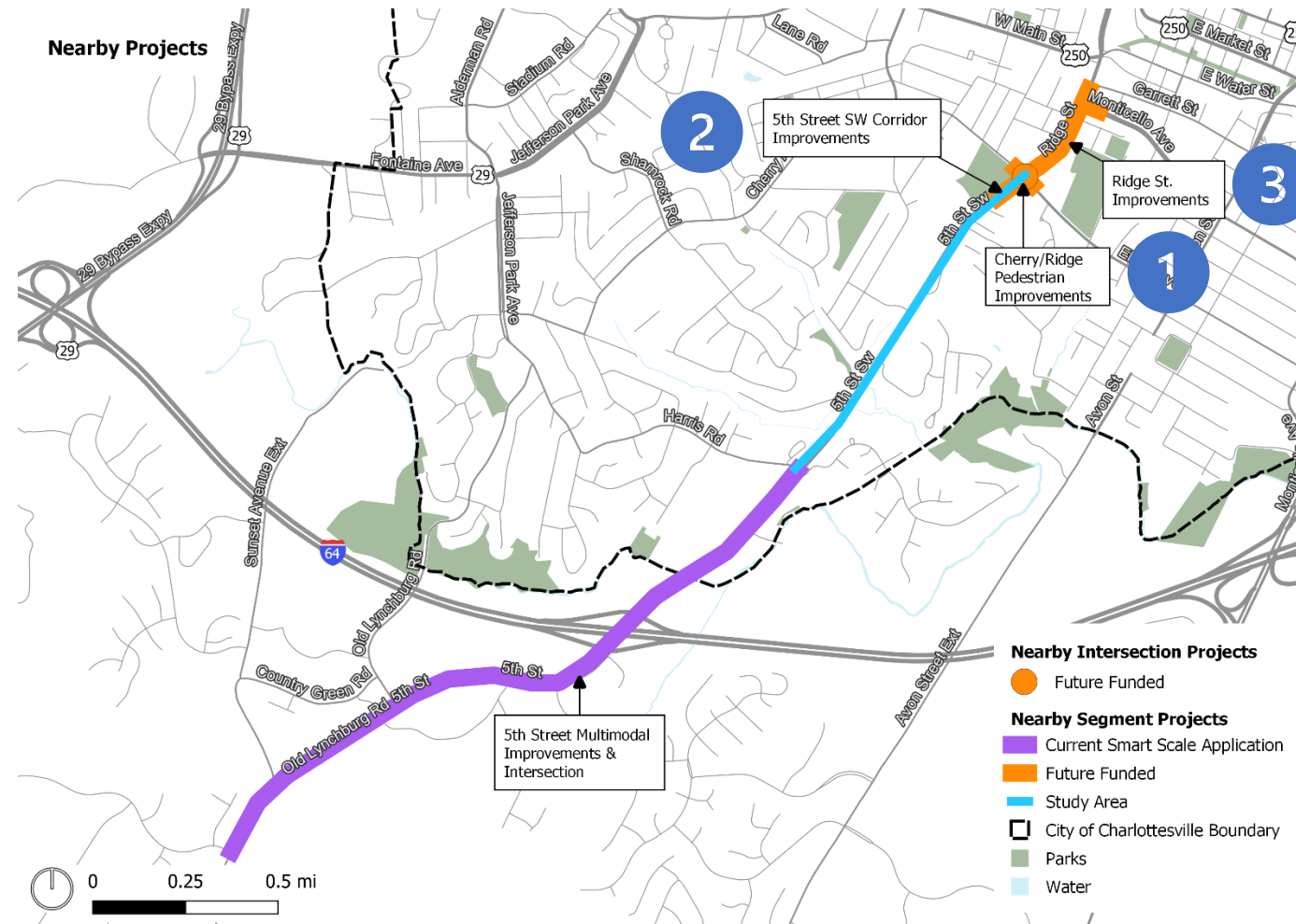
Project Scope

- Assist the City in preparing a Smart Scale Application for 5th Street – Due 8/1
 - Review Crash Data
 - Conduct Speed Study
 - Develop concepts for public feedback (website, survey, workshop)
 - Finalize Concepts (including cost estimates)



Background

- **5th / Ridge/McIntire Corridor Study completed in 2018****
- **Previously Funded Projects**
 - 1 **Cherry/Ridge Pedestrian Improvements (BPSP)**
 - 2 **Cherry Ave Turn Lane (SS)**
 - 3 **Ridge St. Improvements (SS)**
- **Current Smart Scale Application**
 - **5th Street Multimodal Improvements & Intersection (County/TJPDC)**



** 5th/Ridge/McIntire Multimodal Corridor Study

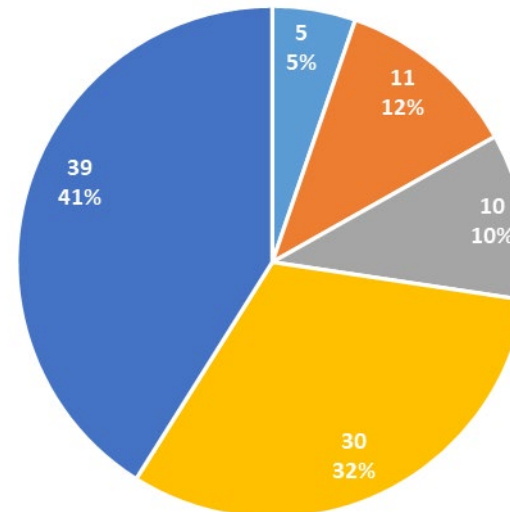
<https://www.charlottesville.gov/DocumentCenter/View/2824/5th--Ridge--McIntire-Multimodal-Corridor-Study-11-27-2018?bidId=>



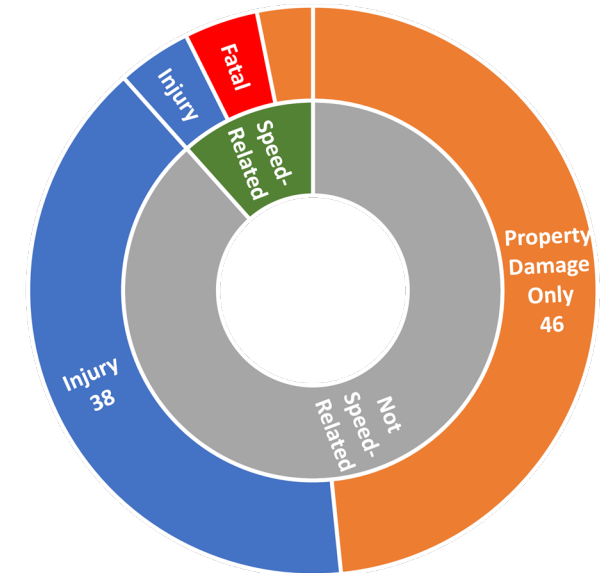
Crash Data: What did we find?

Crash Severity	Crash Count (Percent)	
	2012-2016	2017-2021
Fatal	0	4 (4%)
Severe Injury	4 (6%)	6 (6%)
Visible Injury	16 (24%)	6 (6%)
Non-Visible Injury	13 (19%)	30 (32%)
Property Damage Only	34 (51%)	49 (52%)
Total	67	95

Increase in # of total crashes and fatal crashes



Nearly ¾ of the crashes are intersection related



100% of fatal crashes are speed related*

* Note: speed at time of crash was 10-45mph over the speed limit



Crash Data: What did we find?

- Analyzed crash data/FR300 from 2017-2021
- Crash patterns at the following locations:
 - Left turn from NB 5th to WB Harris
 - Left turns from WB Old Ridge to SB 5th Street
 - Left turn/crossover at Bailey
- Fatal crashes
 - Excessive speed (10-45 mph over speed limit)
 - Distracted, drowsy, driving under influence
 - Trees in median

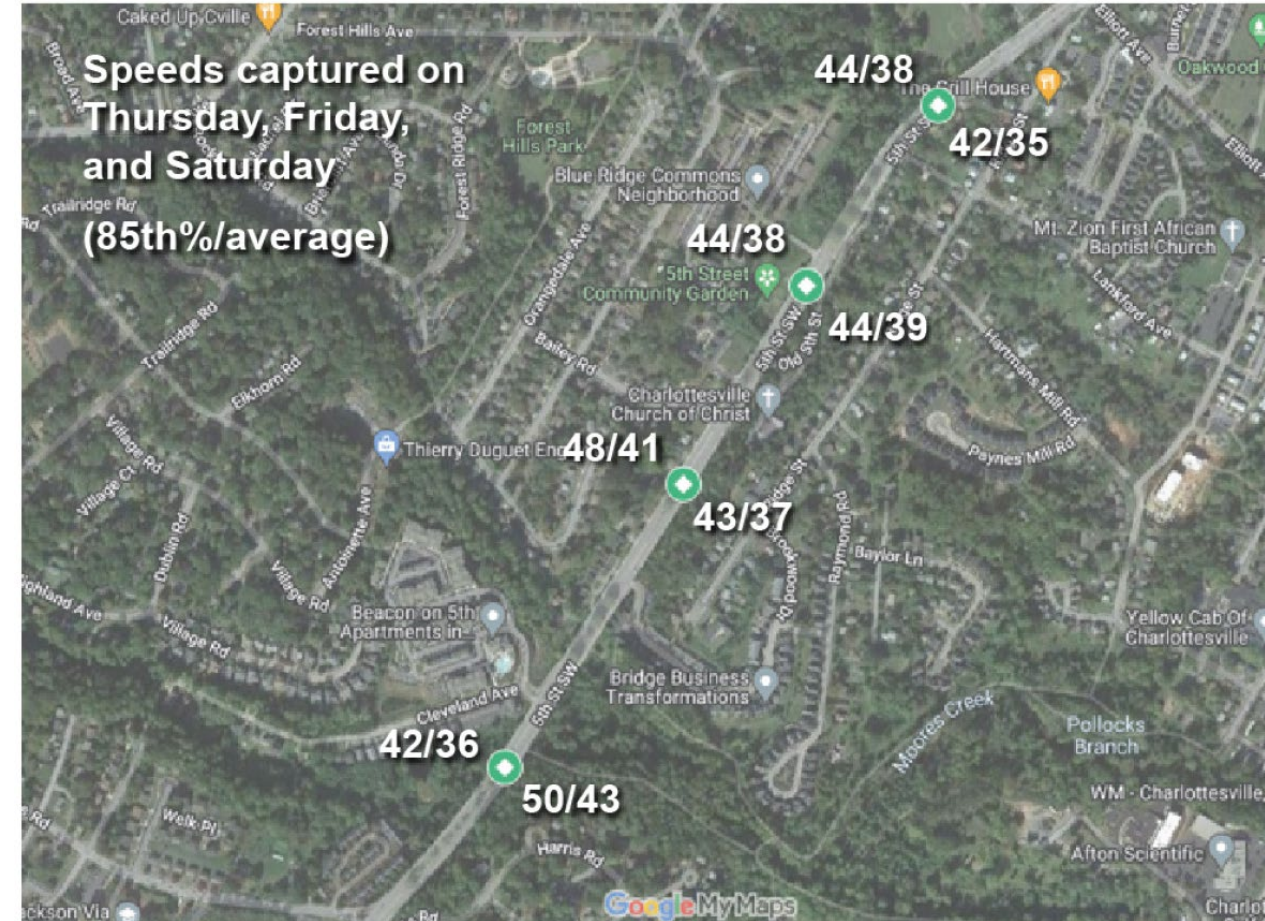


Speed Study (2022)

- **24 hour Traffic Counts were conducted at 4 locations (both directions) on the following days:**
 - **Thursday – Saturday, March, 24-26, 2022***

TRENDS

- **Drivers travel faster on Saturday.**
- **91% or greater of travelers travel at or below 45 mph.**
- **99% of travelers travel at or below 50 mph. This includes Saturday.**
- **The highest 85th% and average speeds were recorded between Cleveland Avenue and Harris Street.**



*Speed limit changed to 40mph prior to study

Note: Off-peak/weekends were selected as a better representation of “speeding days”



Survey Results: What have we heard?

- **March 14-April 15, 2022**



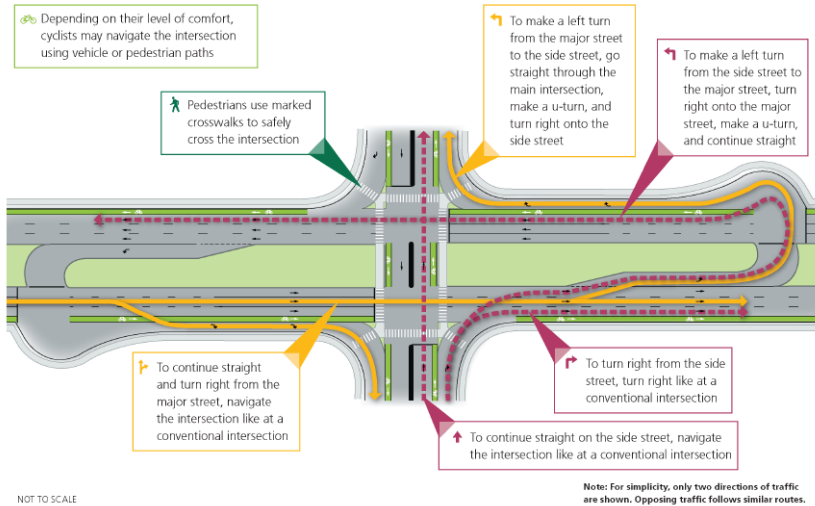
700
responses



500
comments

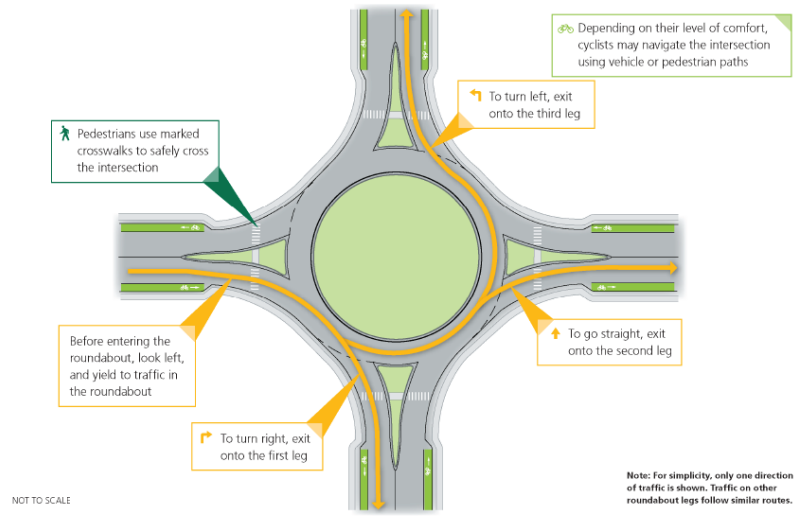
1. Most people currently drive on 5th, but there is strong preference for walking or biking.
2. Top Transportation Problems
 1. Speeding
 2. Intersection Safety
 3. High Vehicle Volume
3. Top Design Issues
 1. Reduce Crash Rates
 2. Improve neighborhood connectivity and pedestrian friendliness
 3. Provide protected bike lanes
4. Primary themes from comments
 1. Concern about people's driving behavior
 2. Need for improved bike/ped facilities
 3. Congestion issues (out of study area)

Crash Reduction Toolbox



Restricted Crossing U-Turn (RCUT)

Addresses safety issues with left turns at intersections



Roundabouts

Addresses safety issue at Bailey and assists with speed reduction



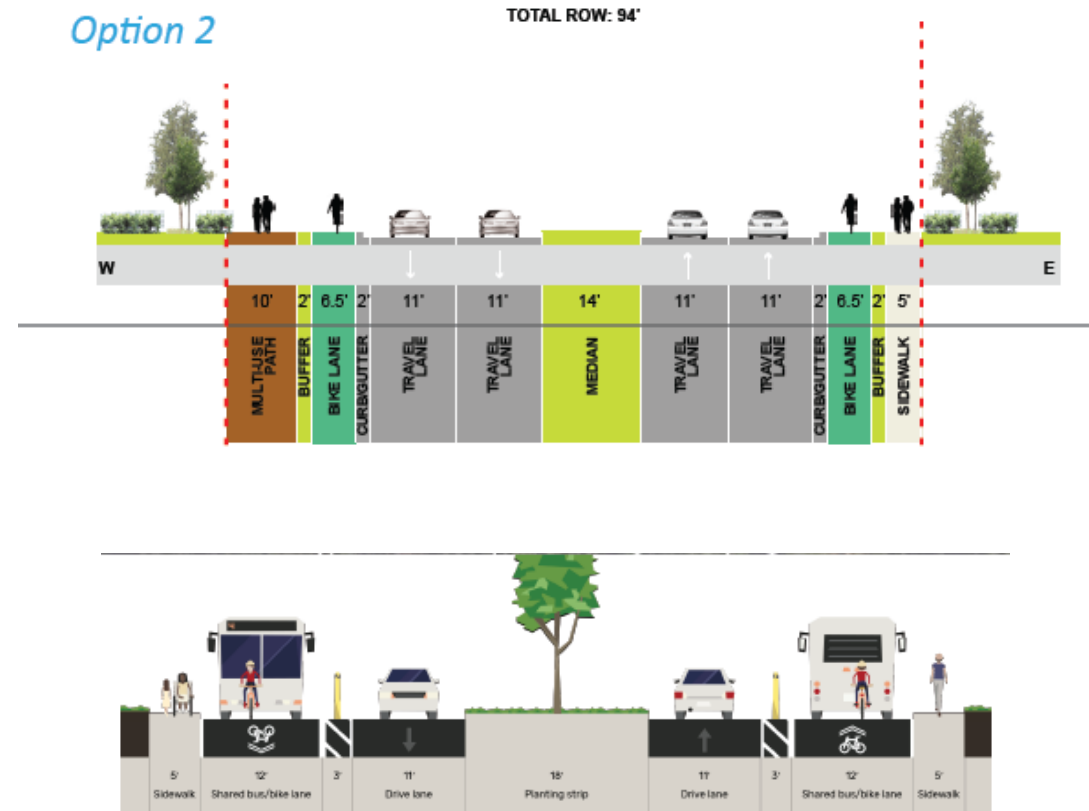
Guard Rail (or tree removal)

Protects passengers from tree impacts

Preliminary Design Concepts

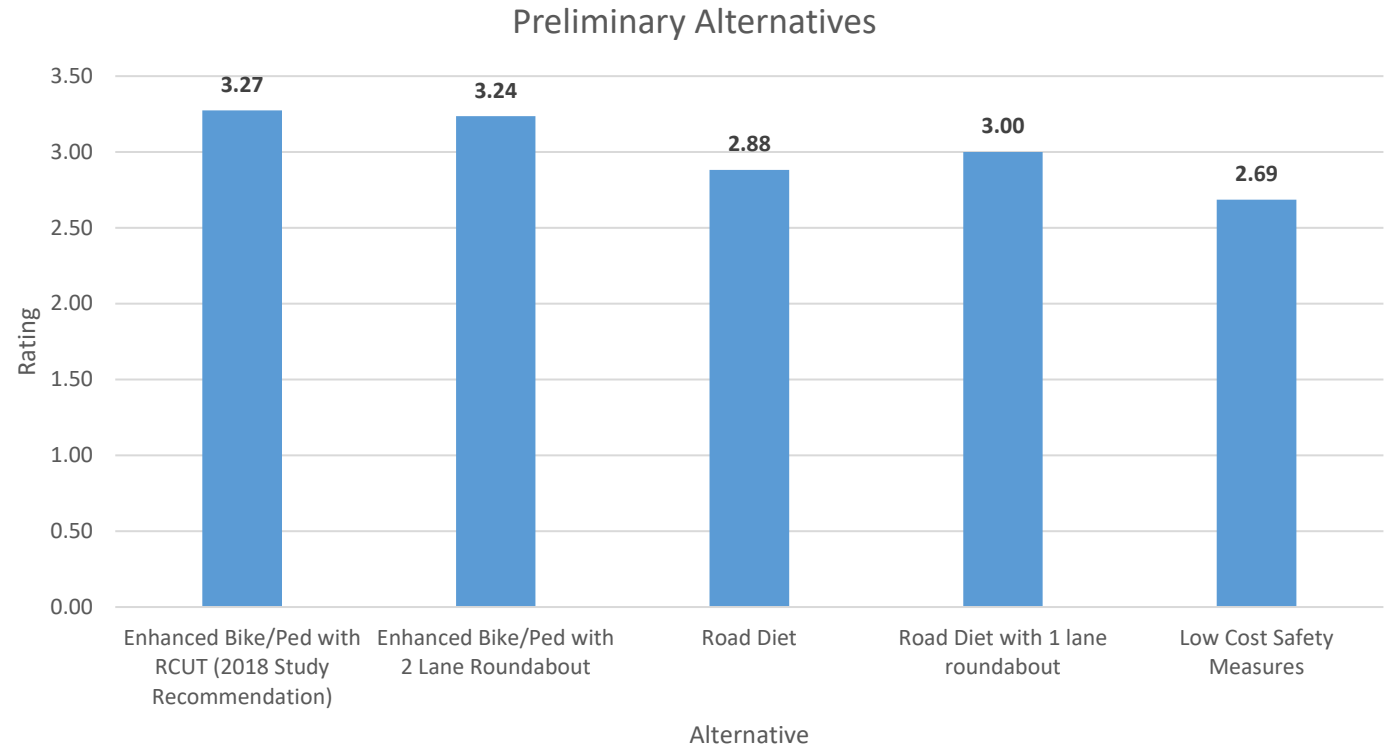
Public Workshop: April 25, 2022

- **Enhanced Bike/Ped + RCUT (2018 Study)**
 - Additional ROW
- **Enhanced Bike/Ped + RCUT + 2 Lane Roundabout**
- **Road Diet (Shared Bus/Bike Priority Lane)**
 - Within existing pavement
- **Road Diet + 1 Lane Roundabout**
- **Low Cost Safety Measures**



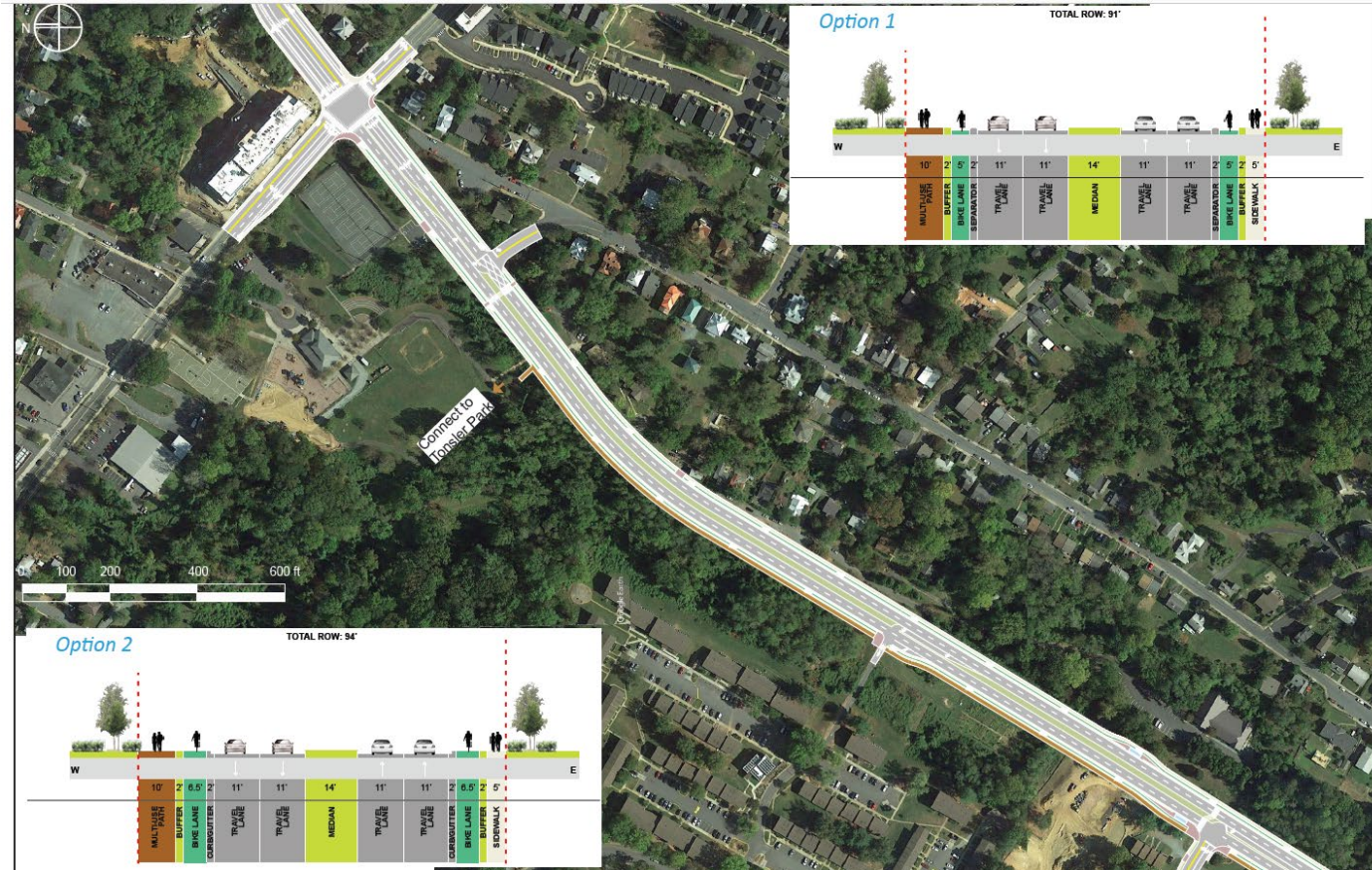
Summary of Feedback on Alternatives

- **Support generally for the bus priority lane, but shared bus/bike lane is problematic**
- **Mixed feedback on roundabout**
- **Mixed feedback on road diet**
- **Concern about Harris Rd./Willoughby**
- **Desire for immediate intervention**



Alternative 1: Enhanced Bike/Ped + RCUT

- Expands current ROW to provide:
 - A protected bicycle lane in both directions on 5th Street
 - A shared-use path on 5th Street with opportunities to connect with existing and proposed trails
 - ADA and transit stop improvements
 - Restricted crossing U-turns (RCUTs) on 5th Street to improve safety and reduce congestion by directing left turns from side streets to U-turns



Alternative 1: Enhanced Bike/Ped + RCUT

- **Pros:**
 - Improved safety for bike/ped
 - Improved intersection safety
- **Cons:**
 - Does not address speed
 - Out of direction travel (U-Turns)



Alternative 2: Road Diet (Bus Priority Lane & Separated Bike Lane)

Expands current ROW to provide:

- 10' travel lane
- Bus priority lane in both directions
- Separated bike lane both sides
- 6' sidewalk/ 10' SUP
- ADA and transit stop improvements
- Restricted crossing U-turns (RCUTs) on 5th Street to improve safety and reduce congestion by directing left turns from side streets to U-turns



Alternative 2 Priority & Se

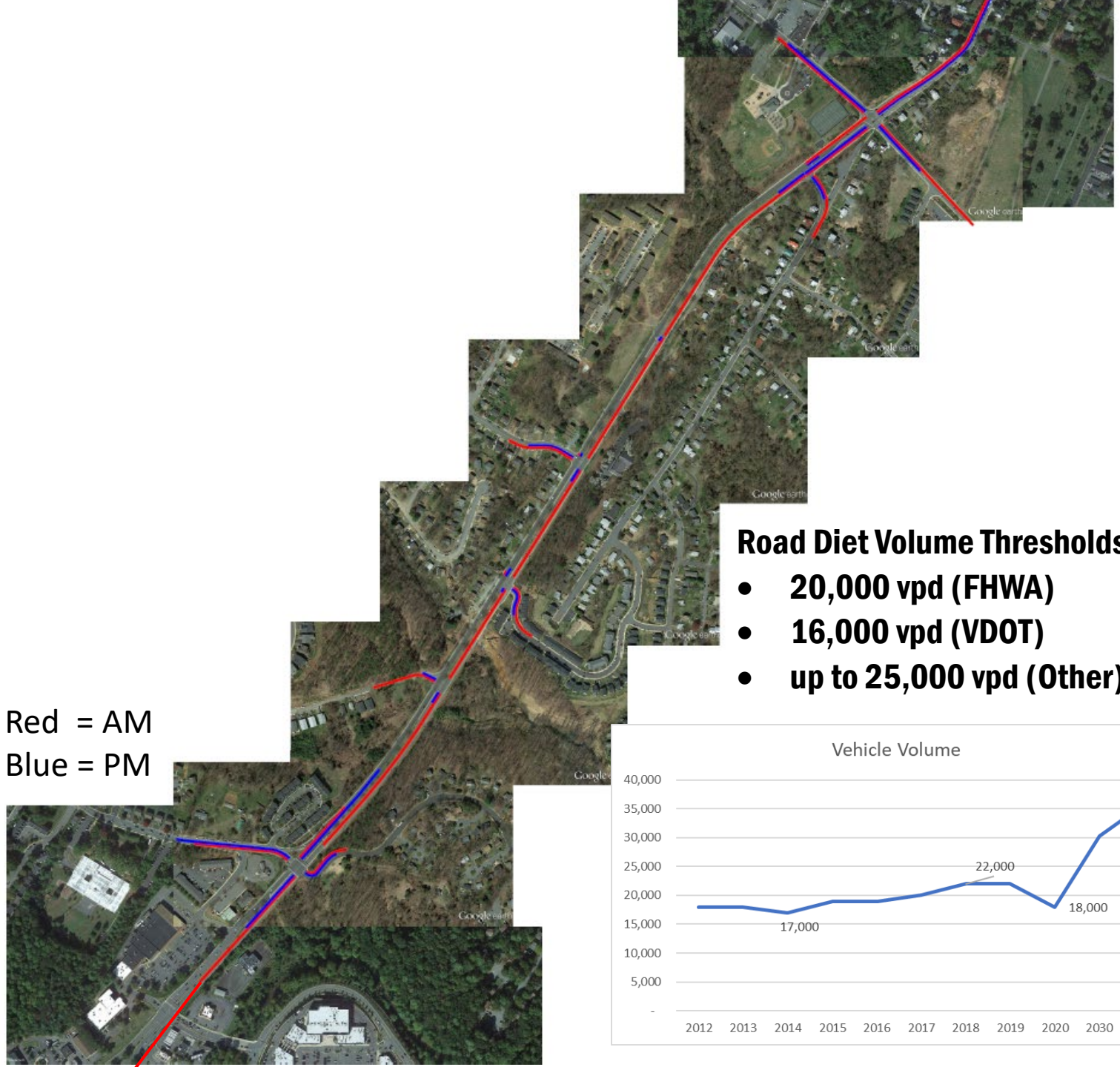
- **Pros:**

- **Consistent speed**
- **Bike/ped separation**

- **Cons:**

- **Significant congestion queuing under existing conditions**
- **Many driveways**

Red = AM
Blue = PM



https://safety.fhwa.dot.gov/road_diets/guidance/info_guide/ch3.cfm#s33

https://www.viriniadot.org/programs/resources/bike/23671-VDOT_Road_Diet_Brochure.pdf

Roundabout @ Bailey

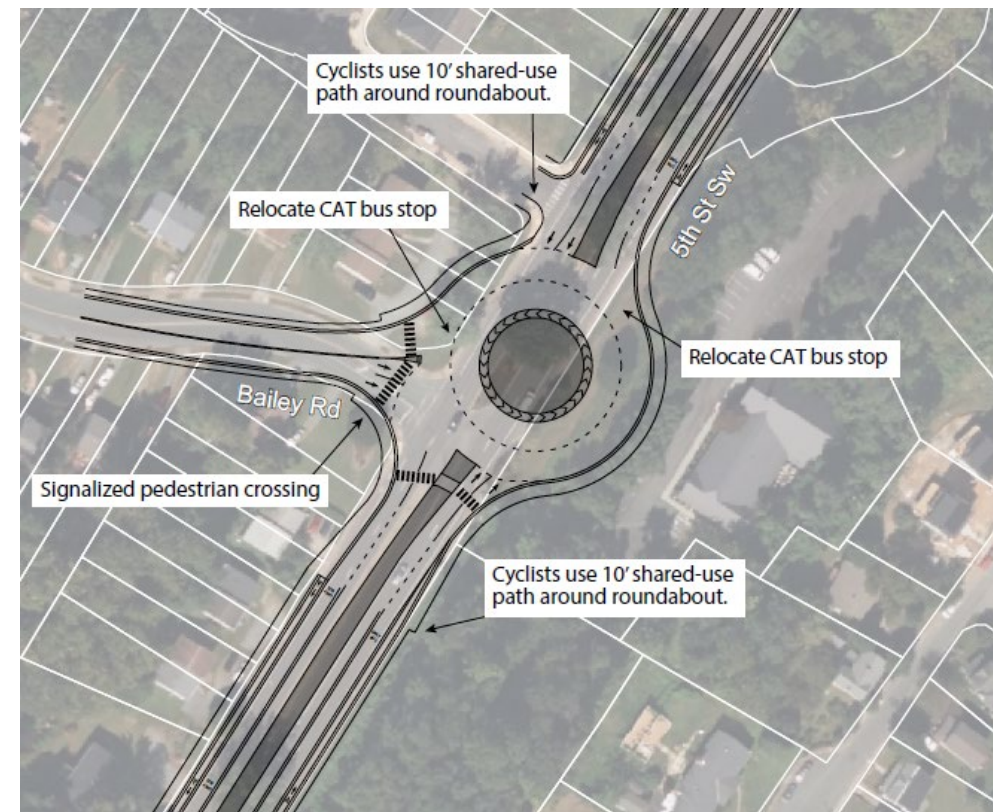
Single Lane Roundabout



Pros:
Safe speeds
Reduces conflict points

Cons:
ROW Impacts
Extensive queues (existing/future)

2 Lane Roundabout



Pros:
Safe speeds
Reduces conflict points
Accommodates future volumes

Cons:
ROW impacts
Requires ped signal



Low-Cost Safety Measures

- **Guard Rail**
- **Speed limit signs every 1/4 mile**
- **Your speed signs**
- **Lighting**
- **Mid-block crossings**
- **ADA and transit stop improvements**
- **Photo Enforcement****



** Photo enforcement can be implemented at red lights or for speeding in school zones/work zones

Next Steps

- CC/PC Select Preferred Alternative
 - Which option should move forward to Smart Scale Submission?
 - Road Diet w/ Bus priority lane and protected Bike Lane
 - Enhanced Bike/Ped with RCUT
 - Do you want to include a roundabout in this application?
 - Are there any low-cost safety measures that should be explored in the interim?
- June 21 Resolution of Support
- August 1 Smart Scale Deadline



Questions?

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Jeanie Alexander

j.alexander@epr-pc.com



References

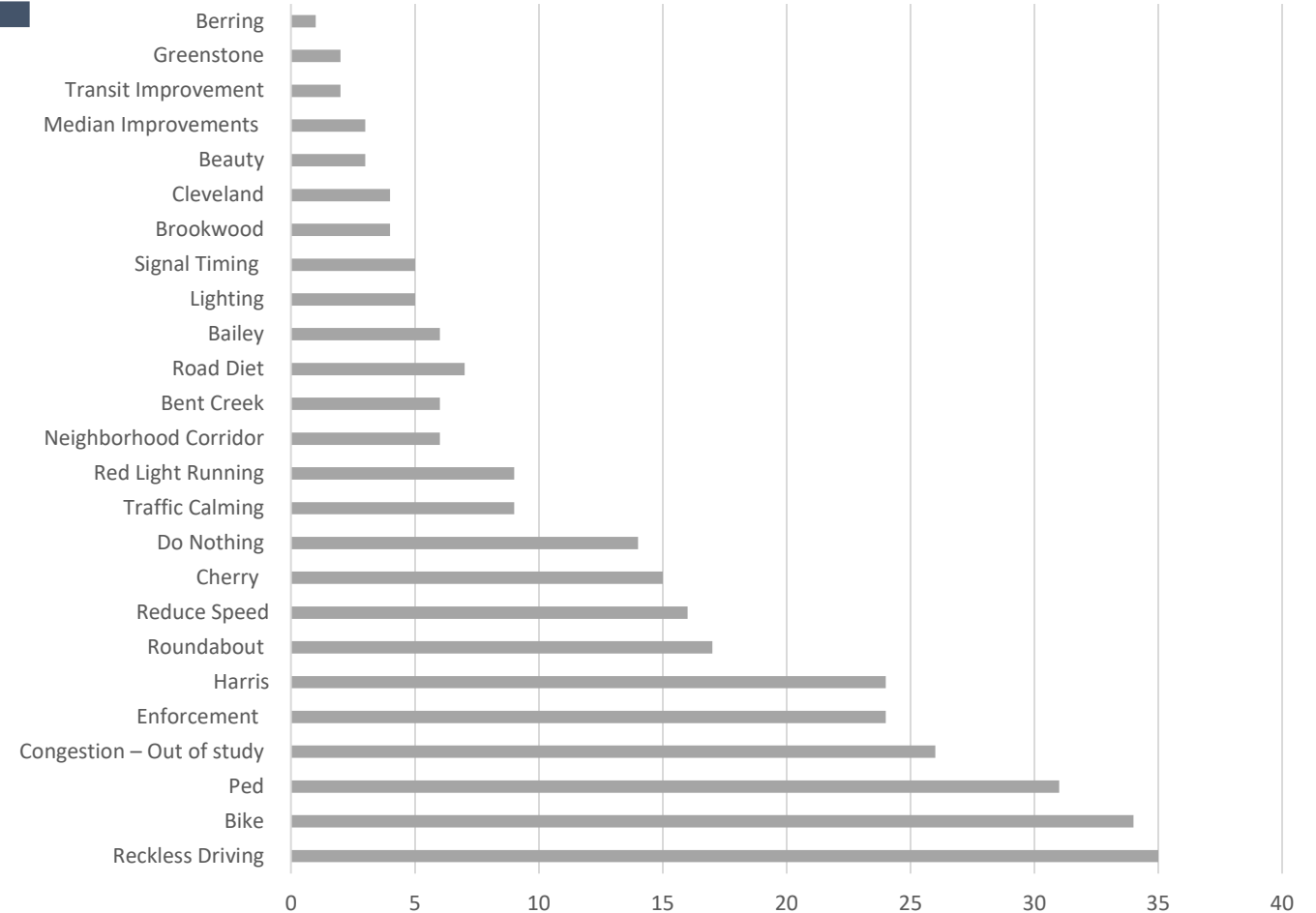
- [Project Website](#)
- [Survey #1 Responses](#)
- [April 25, 2022 Public Meeting Summary](#)
- [Survey #2: Alternatives Rating Responses](#)



Survey Results

- *Concern about people's driving behavior*
 - *Often coupled with requests for additional enforcement*
 - *Red light running*
- *Need for improved bike/ped facilities*
- *Congestion (out of study area) – 5th Street/north of Cherry*
- *Concerns about Harris Rd.*

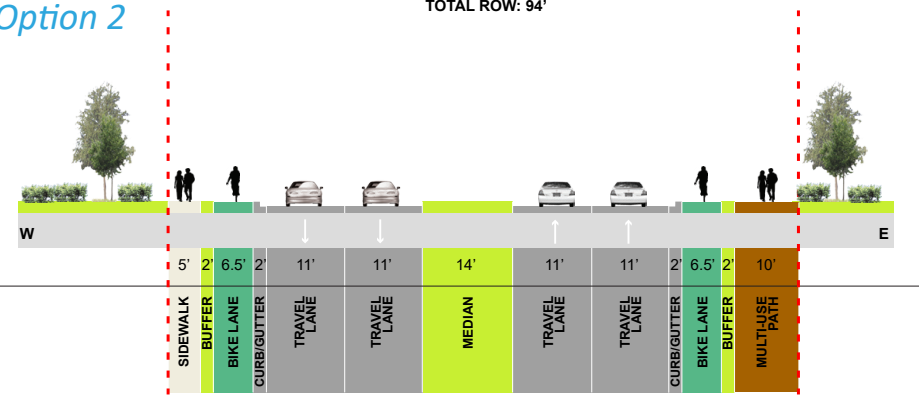
Summary of Additional Comments by Theme

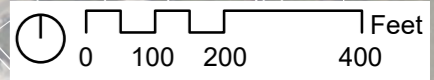




Option 2

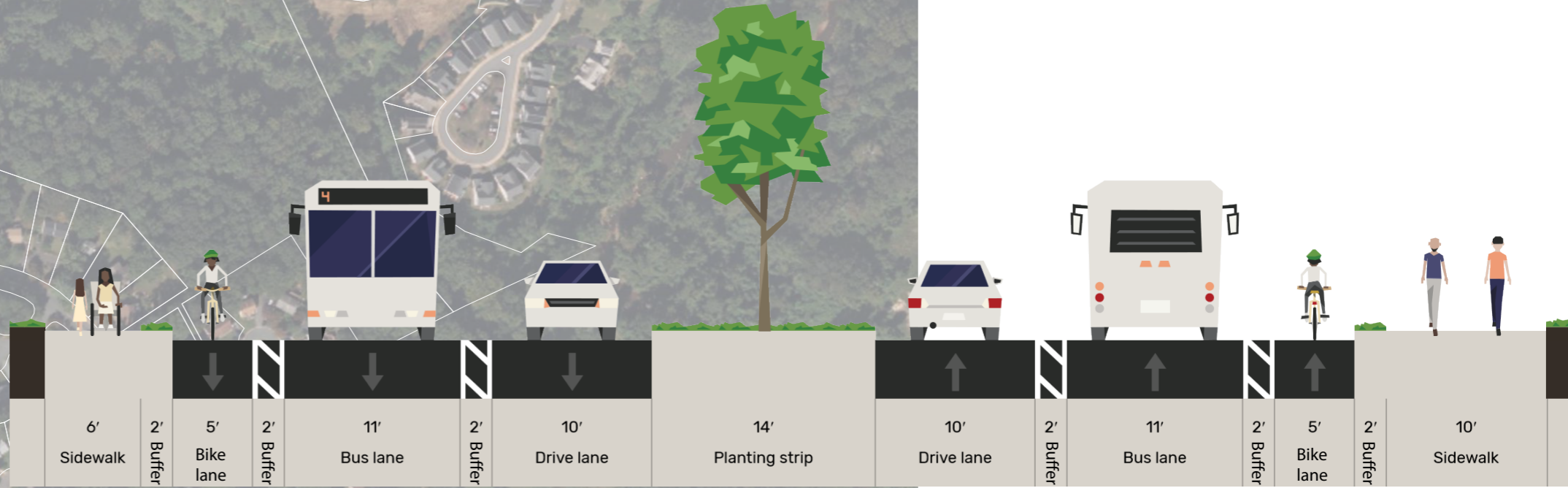
TOTAL ROW: 94'

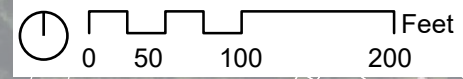




Widen sidewalk to accommodate bus shelter

Widen sidewalk to accommodate bus shelter





Buses merge into vehicle lane.
Cyclists use 10' shared-use path
around roundabout.

Relocate CAT bus stop

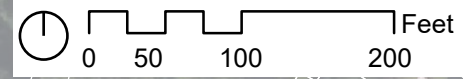
5th St Sw

Bailey Rd

Relocate CAT bus stop

Buses merge into vehicle lane.
Widen sidewalk to 10' shared-use
path for bikes and pedestrians
around roundabout.





Cyclists use 10' shared-use path around roundabout.

Relocate CAT bus stop

5th St Sw

Relocate CAT bus stop

Bailey Rd

Signalized pedestrian crossing

Cyclists use 10' shared-use path around roundabout.



City of Charlottesville

Public Works Engineering

Transportation Team

Project Programming Overview

Presentation Overview

- Project Portfolio
- Grants and Funding Basics
- Schedule Overview
- Current Division/PM Responsibilities
- Resource Allocation and Staffing Levels
- Potential Changes to Program and Projects

Project Portfolio (VDOT)

SMART Scale Projects

1	East High Streetscape	SS #1	\$9.5
2	Fontaine Streetscape	SS #1	\$11.7
3	Emmet Streetscape, Ph1	SS #1	\$12.1
4	Barracks/Emmet Stscape	SS #3	\$8.6
5	5 th St/Cherry Turn Lane	SS #3	\$6.1
6	Ridge St. Streetscape	SS #4	\$8.7
7	Emmet St Stscape, Ph2	SS #4	\$20.4
8	West Main Ph. 3	SS #4	\$10.9
9	Preston/Grady	SS #4	\$7.7

\$95.9M

SGR Bridge Projects

20	Melbourne Rd/Railroad Bridge	\$2.4
21	Rt. 250 Bypass/ Emmet Bridge	\$3.8
22	Rt. 250 Bypass/ Rugby Bridge	\$2.5
23	Rt. 250 Bypass/ Railroad Bridge	\$3.1
24	Dairy Road Bridge	\$7.2

\$19.1M

TAP/ Rec Access Projects

25	Rugby Avenue Shared Use Path	\$0.4
26	Meadow Creek Valley Trail	\$0.4
27	E. McIntire/ Botanical Garden	\$0.1

\$0.8M

HSIP Projects

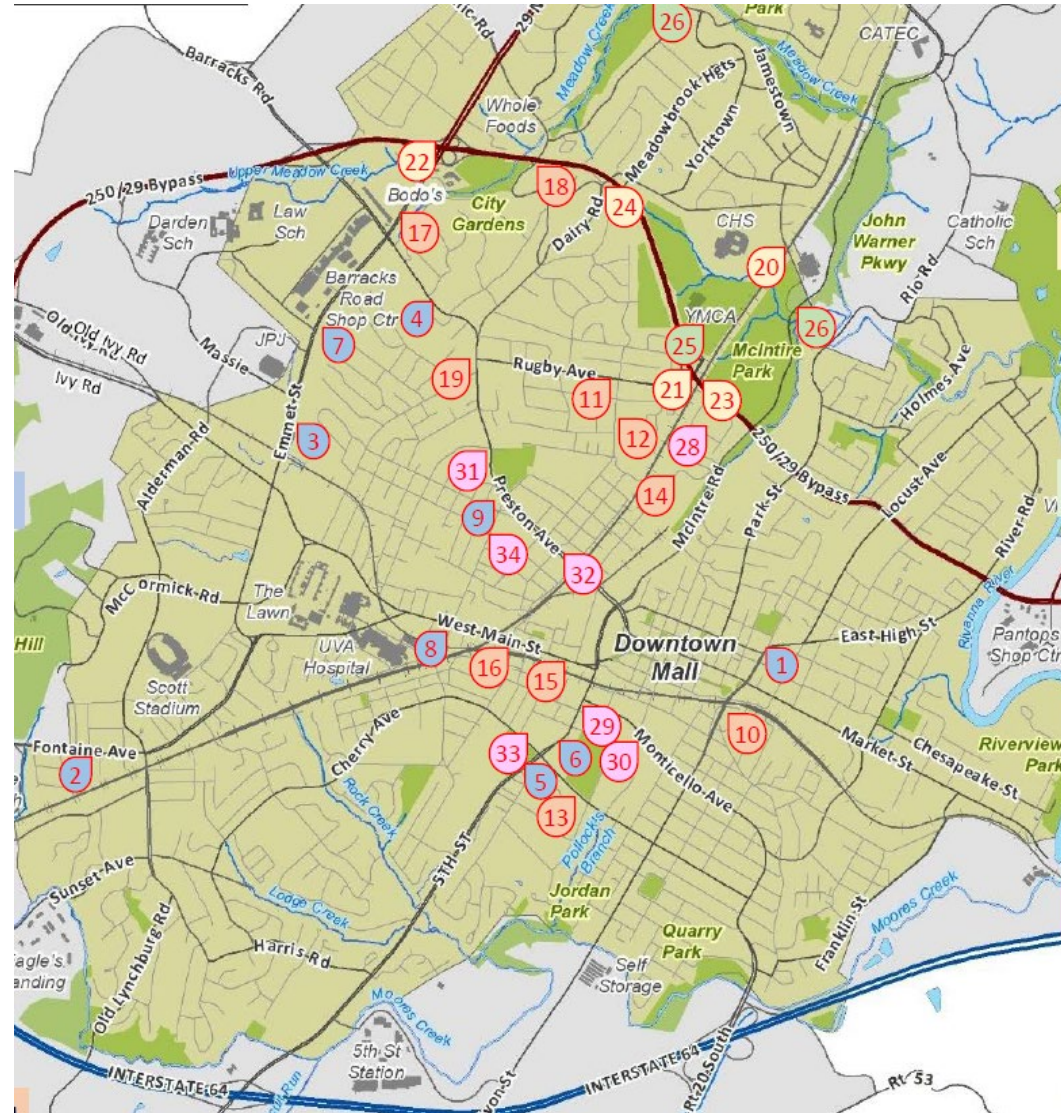
28	Hillcrest Sidewalk	\$0.9
29	Monticello/ Ridge	\$0.2
30	Monticello/ 2nd St	\$0.5
31	Washington Park / Madison Avenue Bike trail	\$0.2
32	Preston Ave/ Harris St	\$0.2
33	Ridge St/ Cherry Ave	\$0.3
34	10 th / Grady	\$0.3

\$2.6M

Revenue Sharing Projects

10	Belmont Bridge	\$35.4
11	Rosehill/Rugby Signal	\$0.2
12	Rosehill Dr. Sidewalk	\$0.2
13	Elliot Streetscape Rosehill/Rugby & Monticello 2nd Stoplights	\$1.8
14	Harris Road and Harris Street Sidewalks	\$1.0
15	West Main Phase I	\$12.6
16	West Main Phase II	\$10.6
17	CVILLE SIGNALS	\$2.0
18	Rt. 250/Hydraulic Left Turn Lane	\$0.2
19	Multimodal Citywide	\$0.8

\$66.8M



Total Funding = \$185M

Other Transportation Projects of Significant Scope:

- Stribling Sidewalk
Budget =4.2 Million

Potential Projects:

- 5th Street Corridor (Southern leg from Harris St North, Smart Scale Round 5, grant application due presently)

Grant Fund Categories

Revenue Sharing -**typically** 50/50 City/State fund match

Smart Scale- 100% Non-local funding (mostly State, some Federal)

Highway Safety Improvement Program- (90% Federal/10% Local
(**typically** 10% is covered by State)

Transportation Alternatives Program

State of Good Repair-(Bridges, **typically** 100% State and/or Federal)

Current Division/PM Responsibilities

Division Responsibilities for Transportation Group:

-Transportation Planning:

- Streets that Work, Standards and Design Manual, and Bike and Pedestrian Master Plan Implementation
- MPO coordination
- VDOT coordination
- Neighborhood Project Coordination
- Private Development Coordination of Transportation Impacts

-CIP Prioritization

-Grants: Project Selection and Application Management

-Administration of "Sidewalk" Funds

-Project Management :

- RFP and selection
- Accounting
- Grant management
- Reimbursement Process'
- Consultant Oversight
- ROW coordination and negotiations
- Construction Management
- Inspections (CEI management)
- Public Outreach Management

Project Name	PM
Fontaine	Jeanette
Hillcrest	Jeanette
WM I	Jeanette
WM II	Jeanette
WM III	Jeanette
WM IV	Jeanette
E High	Tim
Emmet	Tim
Barracks/Emmet	Tim
Mont./Ridge	Tim
Mont./2nd	Tim
Rose Hill/Rugby	Tim
Rose Hill Drive	Tim
Harris Road	Tim
Harris Street	Tim
Elliot	Tony
ASTM Signals	Tony
Belmont Bridge	Jeanette
Melbourne/NS	Tony
Rt 250/Rugby	Tony
Rt 250/29	Tony
250/NS RR	Tony
Dairy Road Bridge	Jerry
Preston/Harris St	Jerry
10th Grady	None
Ridge/Cherry	None
5th Street	None
Emmet PH2	None
Preston/Grady	Jerry
5th/Ridge/Mcintire	None
250 Turn Lane/Hydraulic	None
Mutli Modal City Wide	None
Stribling	Jerry

Resource Allocation: PM workload

PM	Project Count
Tony	6
Jeanette	7
Jerry	4
Tim	9
Unassigned	7
Avg Per PM=	8.25

Active Revenue Sharing/HSIP Portfolio (as of 3/1/2022)*:

PROJECT DATA		ESTIMATE	SHORTFALLS
Name	TYPE	Remaining Project Costs	Total (-shortfall, +surplus)
Rose Hill Rugby Signal	RS	\$1,043,091	-\$938,767
Rose Hill Drive Sidewalk	RS	\$595,950	-\$477,108
Elliot Streetscape	RS	\$1,663,150	\$82,616
Harris Street Sidewalks	RS	\$617,962	\$114,038
Cville Signals	RS	\$3,375,000	-\$2,192,000
Harris Road Sidewalks	RS	\$375,000	-\$375,000
Hillcrest Sidewalk	HSIP	\$569,200	\$289,109
Monticello/Ridge	HSIP	\$513,588	-\$304,088
Monticello/2nd	HSIP	\$824,761	-\$339,761
		Total Shortfall=	-\$4,140,961

*Does not include Belmont or West Main(s), these are reflected on Smart Scale/Bridge Slides

Active Smart Scale Portfolio (as of 3/1/2022) :

PROJECT DATA	ESTIMATES				RECONCILIATION
Name	PE	RW	CN	TOTAL	OVERRUN/SURPLUS
WM I				\$16,698,750	-\$2,699,167
WM II				\$13,523,704	-\$3,740,144
WM III	\$1,531,155	\$774,670	\$8,568,872	\$10,874,697	\$0
WM IV	\$1,402,877	\$1,843,579	\$5,831,508	\$14,375,050	-\$14,375,050
WM I-IV				\$55,472,201	-\$20,814,361
Fontaine	\$1,200,000	\$3,700,000	\$6,800,000	\$13,528,431	-\$1,828,431
Hillcrest	\$181,904	\$85,000	\$617,950	\$569,200	\$289,109
E High	\$688,000	\$1,950,000	\$3,000,000	\$13,166,150	-\$942,575
Emmet	\$1,211,472	\$4,038,240	\$6,865,009	\$18,409,348	-\$6,294,627
Barracks/Emmet	\$998,756	\$3,020,310	\$4,621,800	\$8,623,192	\$17,674
	Likely to further escalate near-term			Total=	-\$29,573,211

Bridges: Active SGR (+Belmont Bridge) Portfolio :

Project	Estimate	
Name	TOTAL	CN Start Date
Belmont Bridge	\$35,380,781	Under Construction
Melbourne/NS*	\$1,937,088	Under Construction
Rt 250/Rugby*	\$1,876,832	Under Construction
Rt 250/29*		Under Construction
250/NS RR*		Under Construction
Dairy Road Bridge	\$7,210,664	8/1/2024
*Only construction cost (bid) reflected under TOTAL Estimate		

Results of suggested:

Name	Recommended Dec.
Fontaine	KEEP
Hillcrest	KEEP
WM I	Defund/Hold
WM II	Defund/Hold
WM III	Defund/Hold
WM IV	Defund/Hold
WM I-IV	Defund/Hold
E High	KEEP
Emmet	KEEP
Barracks/Emmet	KEEP*
Mont./Ridge	Defund/Hold
Mont./2nd	KEEP
Rose Hill/Rugby	KEEP
Rose Hill Drive	KEEP
Harris Road	Defund/Hold
Harris Street	KEEP
Elliot	Defund/Hold
ASTM Signals	Defund/Hold
Belmont Bridge	KEEP
Melbourne/NS	KEEP
Rt 250/Rugby	KEEP
Rt 250/29	KEEP
250/NS RR	KEEP
Dairy Road Bridge	KEEP
Preston/Harris St	Evaluate
10th Grady	Evaluate
Ridge/Cherry	Combine
5th Street	Combine
Emmet PH2	KEEP
Preston/Grady	Defund/Hold
5th/Ridge/Mcintire	Combine
250 Turn Lane/Hydraulic	GIVE TO VDOT
Mutli Modal City Wide	KEEP

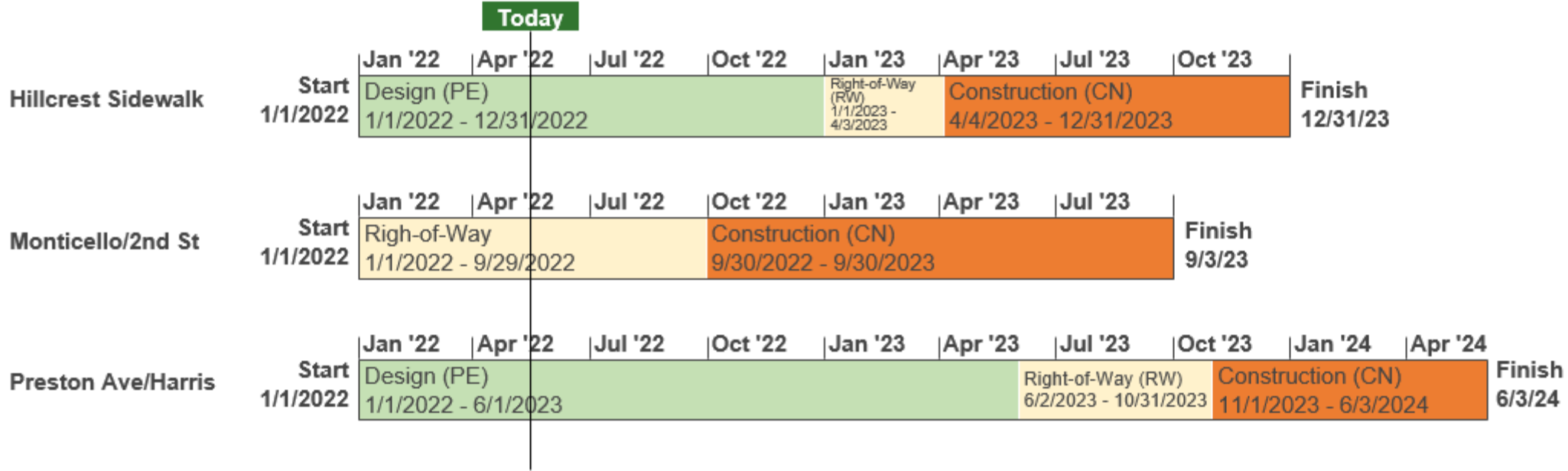
RS/HSIP:

Would allow all active projects under HSIP/RS (green) that would be continued to be continued without further local funds as currently estimated.

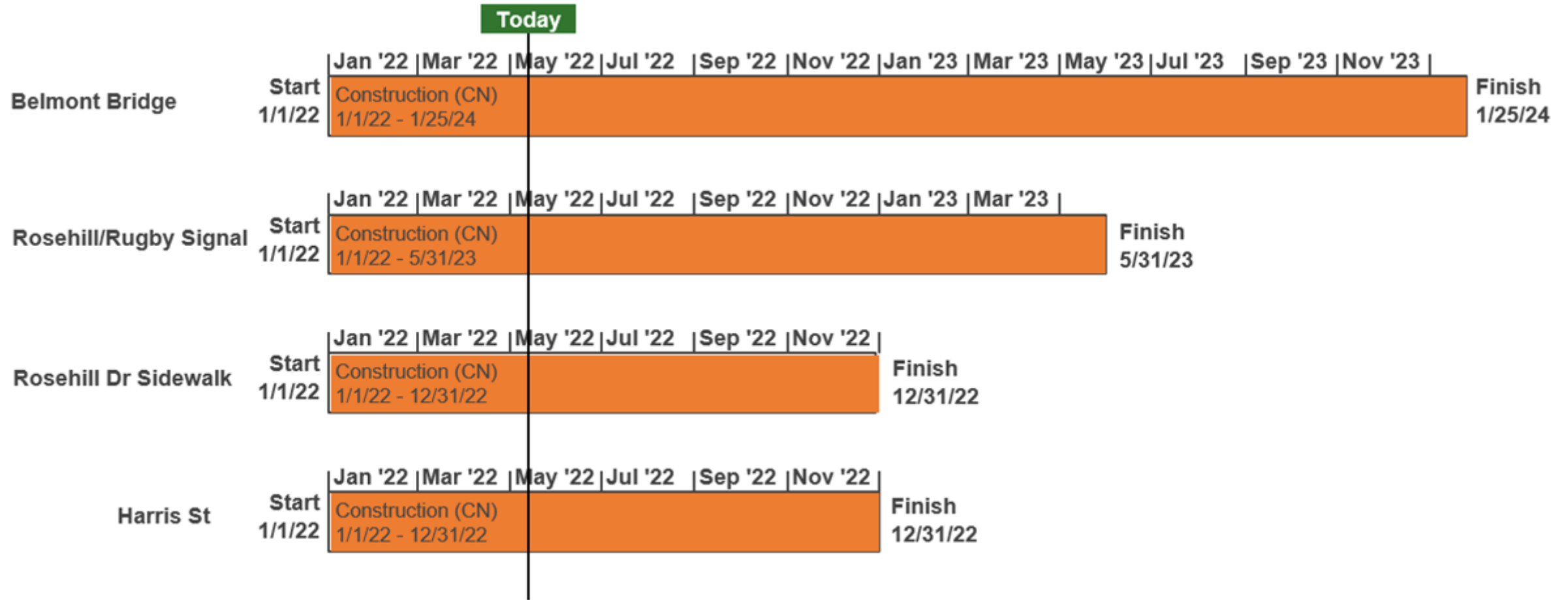
Smart Scale:

Would return approximately 12 million of SS funds to the 'District'. These would be evaluated against other SS fund needs within District, and 'likely' come back to the City to be used to cover our existing, active Smart Scale project overruns (approximately 10 million).

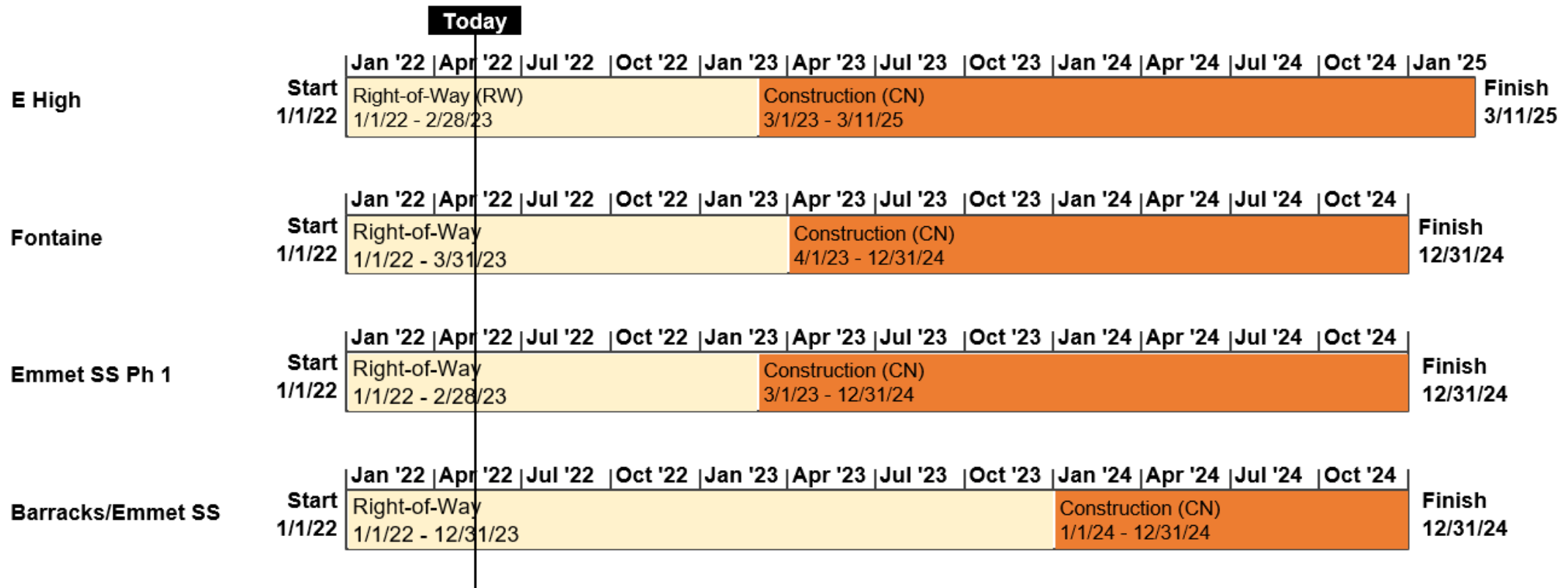
Schedule Overview: HSIP



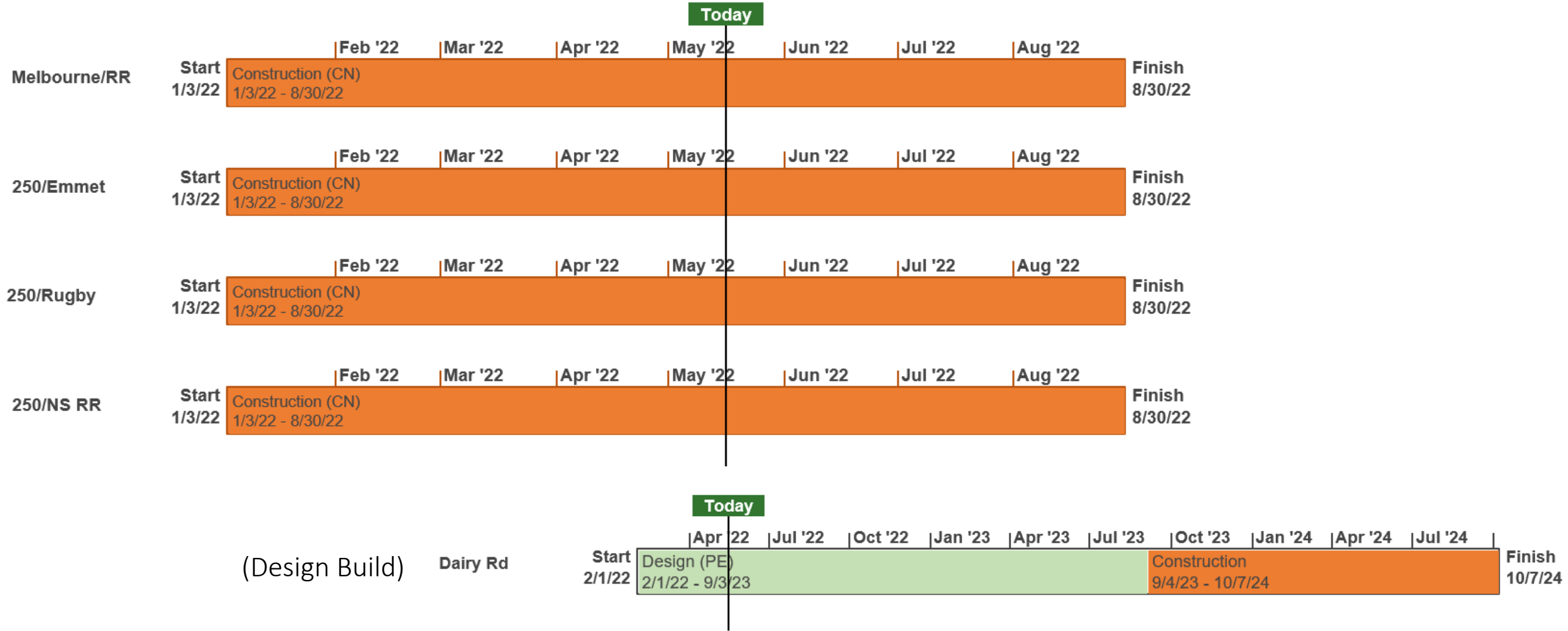
Schedule Overview: Revenue Share



Schedule Overview: Smart Scale



Schedule Overview: SGR



Future Staffing Changes:

- Onboard 3 Project Manager's. 1 Senior PM, 2 PM's
- Onboard Transportation Planner in NDS.
- Onboard Public Works Engineering Admin. III
- Onboard Public Works Accountant

Past	Avg Per PM=	8.25
Future	Avg Per PM=	3.3

Issues and Concerns

- Hiring qualified individuals here is extremely challenging, especially in current environment and importance of DOT experience.
- Future program expansion (federal funds, projects of local interest, etc.)
- **Other positions are needed.

Other Future Resources

- GAP grant was awarded. We are working with OIPI on a 'system' to incorporate all the existing resources we have (Streets that Work, Bike and Ped. M.P., etc.) into a process to help weigh potential projects against each other
- Acquisition of Project Management Software