



## ARLINGTON COUNTY, VIRGINIA

**County Board Agenda Item  
Meeting of September 17, 2011**

**DATE:** August 26, 2011

**SUBJECT:** Approval and Appropriation of FY 2012 Revenue Sharing funds, and Approval of FY 2013 Revenue Sharing funds, and Approval of local funds for Four Transportation Projects: 1) Old Dominion Drive - Phase II; 2) Washington Boulevard Trail - Phase II; 3) Five Points Intersection Improvements; and 4) Kirkwood Road Pedestrian Improvements.

**C. M. RECOMMENDATION:**

Approve and Appropriate:

1. Appropriate \$250,000 in FY 2012 State Revenue Sharing funds for Old Dominion Drive – Phase II, UPC # 87271 (313.366001) to the Pay-As-You-Go Capital Fund (313.43513);
2. Appropriate \$85,000 in FY 2012 State Revenue Sharing funds for Washington Boulevard Trail – Phase II, UPC # 87156 (313.363200) to the Pay-As-You-Go Capital Fund (313.43520);
3. Appropriate \$112,500 in FY 2012 State Revenue Sharing funds for Five Points Intersection Improvements, UPC #87158 ( 331.363200) to the Transportation Capital Fund (331.44001); and
4. Appropriate \$20,000 in FY 2012 State Revenue Sharing funds for Kirkwood Road Pedestrian Improvements, UPC # 91835 (313.366001) to the Pay-As-You-Go Capital Fund (313.43511).

Approve:

1. \$250,000 in FY 2013 State Revenue Sharing funds for Old Dominion Drive – Phase II;
2. \$85,000 in FY 2013 State Revenue Sharing funds for Washington Boulevard Trail – Phase II;
3. \$112,500 in FY 2013 State Revenue Sharing funds for Five Points Intersection Improvements;

County Manager:

County Attorney:

Staff: Jennifer Fioretti, Department of Environmental Services

**38.**

4. \$20,000 in FY 2013 State Revenue Sharing funds for Kirkwood Road Pedestrian Improvements.

The total amount to be received from the State for Fiscal Year 2012 is \$467,500 with a County match of \$467,500. The total amount to be received from the State for Fiscal Year 2013 is \$467,500 with a County match of \$467,500. The total combined State Revenue Sharing Funds to be received in Fiscal Years 2012-2013 is \$935,000.

**ISSUES:** Arlington County has been awarded State Revenue Sharing funds for four transportation improvement projects. Timely approval and appropriation of the FY 2012 Revenue Sharing Program funds and Approval of the FY 2013 Revenue Sharing Program funds will enable the County to proceed with implementation of these priority projects. Appropriation of the approved State and Highway bond funds and approved Transportation Capital Funds will satisfy the State Revenue Sharing Program 50 percent local match requirement.

**SUMMARY:** This is a request for approval and appropriation of FY 2012 and FY 2013 State Revenue Sharing funds for four projects intended to improve multimodal safety and mobility and provide improved amenities for pedestrians and bicyclists in Arlington County.

**BACKGROUND:** At its meeting on May 14, 2011, the County Board adopted a Resolution requesting State Revenue Sharing Program funding for four transportation improvement projects in various locations through Arlington County. Since then, the Commonwealth Transportation Board (CTB) adopted the budget for FY 2012 - FY 2013, and the Virginia Department of Transportation (VDOT) determined which localities, including Arlington County, are to be awarded revenue-sharing funds for FY 2012 and FY 2013. Traditionally, the CTB will award revenue sharing funds on an annual basis. This is the first time in recent history that the CTB has awarded funds for two consecutive fiscal years.

The State Revenue Sharing funds need to be appropriated by the County Board. The Board previously appropriated the local funding for these projects. Only the FY 2012 funds can be appropriated at this time; the County Board cannot appropriate funding to FY 2013 until after adoption of the FY 2013 budget.

**DISCUSSION:** Attached are the four amended appendices to the project agreements that reflect the increased funding amounts for four previously approved projects. All four projects are described below.

- **Old Dominion Drive Phase II:** Construction of curb, gutters, storm drains, and sidewalks on Old Dominion Drive between North Glebe Road and 38<sup>th</sup> Street North. The \$500,000 in local bond funding will be used to leverage \$500,000 in FY 2012 and FY 2013 State Revenue Sharing funds, which will provide the funding needed to complete this project. With the additional funds, the total funding for this project will be \$4,372,808.

- **Washington Boulevard Trail Phase II:** Construction of a trail parallel to Washington Boulevard from 2<sup>nd</sup> Street South to Columbia Pike. The \$170,000 in local bond funding will be used to leverage \$170,000 in FY 2012 and FY 2013 State Revenue Sharing funds, which will provide the funding needed to complete this project. With the additional, funds the total funding for this project will be \$ 1,600,000.
- **Five Points Intersection Improvements:** Construction of improvements to sidewalks and street crossings at the intersection of Old Dominion Drive, Lee Highway, Military Road, and North Quincy Street. The \$225,000 in Transportation Investment Funds will be used to leverage \$225,000 in FY 2012 and FY 2013 State Revenue Sharing funds, which will provide the funding needed to complete this project. With the additional, funds the total funding for this project will be \$ 650,000.
- **Kirkwood Road Pedestrian Improvements:** Construction of new sidewalk along the west side of Kirkwood Road from 17<sup>th</sup> Street North to Lee Highway. The \$40,000 in local bond funding will be used to leverage \$40,000 in FY 2012 and FY 2013 State Revenue Sharing funds, which will provide the funding needed to complete this project. With the additional funds, the total funding for this project will be \$280,000.

Table 1 is a summary of the project funding and matching amounts for the four projects.

**Table 1: Revenue Sharing Requests and Local Match**

<b>Project Name</b>	<b>FY 2012 State Revenue Sharing Funding</b>	<b>FY 2013 State Revenue Sharing Funding</b>	<b>Local Funding Match (FY12-FY13)</b>
Old Dominion Drive – Phase II	\$250,000	\$250,000	\$500,000
Washington Blvd. Trail – Phase II	\$85,000	\$85,000	\$170,000
Five Points Intersection Improvements	\$112,500	\$112,500	\$225,000
Kirkwood Road Pedestrian Improvements	\$20,000	\$20,000	\$40,000
<b>Total</b>	<b>\$467,500</b>	<b>\$467,500</b>	<b>\$935,000</b>

**FISCAL IMPACT:** County matching funds of \$935,000 are required for the local match for Old Dominion Drive Phase II, Washington Boulevard Trail Phase II, Five Points Intersection Improvements, and the Kirkwood Road Pedestrian Improvements projects.

The FY 2012 State Revenue Sharing funds require approval and appropriation by the County Board. The revenue sharing funds for all four projects will be appropriated to two funding sources; Pay-As-You-Go (PAYG) fund 313 in the amount of \$355,000 and Transportation Capital Fund 331 in the amount of \$112,500.

The FY 2013 State Revenue Sharing funds require approval by the County Board  
Appropriation of funds may occur during FY 2013.

The local matching funds required for all four projects will be financed from two funding sources; approved Street and Highway 2010 bond referenda in the amount of \$710,000 and \$225,000 will be from the FY 2011 approved Transportation Capital Fund (TCF).

Project Narrative	
Scope:	Old Dominion Drive Sidewalk/Pedestrian Improvements - Phase 2
From:	Glebe Road
To:	Fairfax County Line
Locality Project Manager Contact info:	Elizabeth Diggs (703) 228-3202
Department Project Coordinator Contact Info:	Ellen Vogel (703) 259-2430

Project Costs and Reimbursement				
Phase	Estimated Project Costs	Estimated Eligible Project Costs	Estimated Eligible VDOT Project Expenses	Estimated Reimbursement to Locality
Preliminary Engineering	\$656,000	\$655,000	\$20,000	\$307,500
Right of Way & Utilities	\$0	\$0	\$0	\$0
Construction	\$3,716,808	\$3,716,808	\$46,400	\$1,812,004
<b>Total Estimated Cost</b>	<b>\$4,372,808</b>	<b>\$4,371,808</b>	<b>\$66,400</b>	<b>\$2,119,504</b>

<b>Total Maximum Reimbursement / Payment by Locality to VDOT</b>		
<b>Total Maximum Reimbursement by VDOT to Locality</b>		<b>\$2,185,904</b>

Project Financing				
A	B	C	D	E
Revenue Sharing State Matching Funds	Revenue Sharing Local Matching Funds	Locality Funds @ 100%	<fund source D>	Aggregate Allocations
\$2,185,904	\$2,185,904	\$1,000		\$4,372,808

Program and project Specific Funding Requirements
<ul style="list-style-type: none"> <li>This project shall be administered in accordance with VDOT's <u>Locally Administered Projects Manual</u></li> <li>This project is a Revenue Sharing project and must follow the procedures set forth in the <u>Revenue Sharing Guidelines</u>.</li> <li>This project was approved for FY07/08 Combined Revenue Sharing Program funds with the stipulation that the locality spends \$100,000 unmatched funds prior to receiving Revenue Sharing VDOT matching funds. The project specified in the approve application for the Unmatched Funds is UPC 87155. Therefore, the County will not receive reimbursement on this project until they have provided documentation that the Unmatched funds of \$100,000 have been spent on eligible projects costs on UPC 87155.</li> <li>This is a limited fund source project. All costs exceeding available Revenue Sharing Funds will be borne 100% by the Locality.</li> <li>Estimated eligible VDOT expenses are based on VDOT processing SERP (if applicable) and inspection. Any additional assistance necessary may result in additional VDOT charges to the project.</li> <li>VDOT will reimburse locality 50% of eligible costs up to Maximum Reimbursement Amount, less any VDOT expenditures.</li> <li>In accordance with §33.1-23.05 of the <i>Code of Virginia</i>, this project must be initiated and at least a portion of the funds expended by July 18, 2010 or the project may be subject to de-allocation.</li> <li>Revenue Sharing Funds above consist of the following Fiscal Years:                         <ul style="list-style-type: none"> <li>FY08 Funds - \$450,000 (\$225,000 locality and \$225,000 VDOT)</li> <li>FY09 Funds - \$450,000 (\$225,000 locality and \$225,000 VDOT)</li> <li>FY10 Funds - \$1,550,000 (\$775,000 locality and \$775,000 VDOT)</li> <li>FY11 Funds - \$921,808 (\$460,904 locality and \$460,904 VDOT)</li> <li>FY12 Funds - \$500,000 (\$250,000 locality and \$250,000 VDOT)</li> <li>FY13 Funds - \$500,000 (\$250,000 locality and \$250,000 VDOT)</li> </ul> </li> </ul>

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Recommendation and Date

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Project Narrative	
Scope:	Route 27 - Shared Use Path - Phase 2
From:	Walter Reed Dr
To:	Columbia Pike
Locality Project Manager Contact info:	Rich Viola (703) 228-3699
Department Project Coordinator Contact Info:	Tina Briganti-Dunn (703) 259-2960

Project Costs and Reimbursement				
Phase	Estimated Project Costs	Estimated Eligible Project Costs	Estimated Eligible VDOT Project Expenses	Estimated Reimbursement to Locality
Preliminary Engineering	\$300,000	\$300,000	\$15,000	\$135,000
Right of Way & Utilities	\$0	\$0	\$0	\$0
Construction	\$1,300,000	\$1,290,000	\$13,000	\$632,000
<b>Total Estimated Cost</b>	<b>\$1,600,000</b>	<b>\$1,590,000</b>	<b>\$28,000</b>	<b>\$767,000</b>

<b>Total Maximum Reimbursement / Payment by Locality to VDOT</b>	
<b>Total Maximum Reimbursement by VDOT to Locality</b>	\$795,000

Project Financing				
A	B	C	D	E
Revenue Sharing State Matching Funds	Revenue Sharing Local Matching Funds	Locality Funds @ 100%	<fund source D>	Aggregate Allocations
\$795,000	\$795,000	\$10,000		\$1,600,000

Program and project Specific Funding Requirements
<ul style="list-style-type: none"> <li>This project shall be administered in accordance with VDOT's <u>Locally Administered Projects Manual</u></li> <li>This project is a Revenue Sharing project and must follow the procedures set forth in the <u>Revenue Sharing Guidelines</u>.</li> <li>This project was approved for FY07/08 Combined Revenue Sharing Program funds with the stipulation that the locality spends \$100,000 unmatched funds prior to receiving Revenue Sharing VDOT matching funds. The project specified in the approve application for the Unmatched Funds is UPC 87155. Therefore, the County will not receive reimbursement on this project until they have provided documentation that the Unmatched funds of \$100,000 have been spent on eligible projects costs on UPC 87155.</li> <li>This is a limited fund source project. All costs exceeding available Revenue Sharing Funds will be borne 100% by the Locality.</li> <li>Estimated eligible VDOT expenses are based on VDOT processing SERP (if applicable) and inspection. Any additional assistance necessary may result in additional VDOT charges to the project.</li> <li>VDOT will reimburse locality 50% of eligible costs up to Maximum Reimbursement Amount, less any VDOT expenditures.</li> <li>In accordance with §33.1-23.05 of the <i>Code of Virginia</i>, this project must be initiated and at least a portion of the funds expended by July 18, 2010 or the project may be subject to de-allocation.</li> <li>Revenue Sharing Funds above consist of the following Fiscal Years:                         <ul style="list-style-type: none"> <li>FY08 Funds - \$800,000 (\$400,000 locality and \$400,000 VDOT)</li> <li>FY10 Funds - \$450,000 (\$225,000 locality and \$225,000 VDOT)</li> <li>FY12 Funds - \$170,000 (\$85,000 locality and \$85,000 VDOT)</li> <li>FY13 Funds - \$170,000 (\$85,000 locality and \$85,000 VDOT)</li> </ul> </li> </ul>

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Project Narrative	
Scope: Five Points Intersection - Intersection Improvements	
From: Lee Hwy, Old Dominion, Quincy, Military Road Intersections	
To:	
Locality Project Manager Contact info: Terry Bellamy (703) 228-3720	
Department Project Coordinator Contact Info: Kahlid Gandhi (703) 259-2397	

Project Costs and Reimbursement				
Phase	Estimated Project Costs	Estimated Eligible Project Costs	Estimated Eligible VDOT Project Expenses	Estimated Reimbursement to Locality
Preliminary Engineering	\$200,000	\$200,000	\$8,000	\$92,000
Right of Way & Utilities	\$0	\$0	\$0	\$0
Construction	\$450,000	\$450,000	\$4,500	\$220,500
<b>Total Estimated Cost</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$12,500</b>	<b>\$312,500</b>

<b>Total Maximum Reimbursement / Payment by Locality to VDOT</b>		
<b>Total Maximum Reimbursement by VDOT to Locality</b>		<b>\$325,000</b>

Project Financing				
A	B	C	D	E
Revenue Sharing State Matching Funds	Revenue Sharing Local Matching Funds	Locality Funds @ 100%	<fund source D>	Aggregate Allocations
\$325,000	\$325,000	\$0		\$650,000

Program and project Specific Funding Requirements
<ul style="list-style-type: none"> <li>This project shall be administered in accordance with VDOT's <u>Locally Administered Projects Manual</u></li> <li>This project is a Revenue Sharing project and must follow the procedures set forth in the <u>Revenue Sharing Guidelines</u>.</li> <li>This project was approved for FY07/08 Combined Revenue Sharing Program funds with the stipulation that the locality spends \$100,000 unmatched funds prior to receiving Revenue Sharing VDOT matching funds. The project specified in the approve application for the Unmatched Funds is UPC 87155. Therefore, the County will not receive reimbursement on this project until they have provided documentation that the Unmatched funds of \$100,000 have been spent on eligible projects costs on UPC 87155.</li> <li>This is a limited fund source project. All costs exceeding available Revenue Sharing Funds will be borne 100% by the Locality.</li> <li>Estimated eligible VDOT expenses are based on VDOT processing SERP (if applicable) and inspection. Any additional assistance necessary may result in additional VDOT charges to the project.</li> <li>VDOT will reimburse locality 50% of eligible costs up to Maximum Reimbursement Amount, less any VDOT expenditures.</li> <li>In accordance with §33.1-23.05 of the <i>Code of Virginia</i>, this project must be initiated and at least a portion of the funds expended by July 18, 2010 or the project may be subject to de-allocation.</li> <li>Revenue Sharing Funds above consist of the following Fiscal Years:                         <ul style="list-style-type: none"> <li>FY08 Funds - \$200,000 (\$100,000 locality and \$100,000 VDOT)</li> <li>FY12 Funds - \$225,000 (\$112,500 locality and \$112,500 VDOT)</li> <li>FY13 Funds - \$225,000 (\$112,500 locality and \$112,500 VDOT)</li> </ul> </li> </ul>

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Project Narrative	
Scope: Kirkwood Road - Pedestrian improvements to construct sidewalk and accessible curb ramps	
From: 14th Street North	
To: Lee Hwy (Rte. 29)	
Locality Project Manager Contact info: David Goodman (703) 228-3709	
Department Project Coordinator Contact Info: Carol Bondurant (703) 259-2955	

Project Costs and Reimbursement				
Phase	Estimated Project Costs	Estimated Eligible Project Costs	Estimated Eligible VDOT Project Expenses	Estimated Reimbursement to Locality
Preliminary Engineering	\$40,000	\$40,000	\$4,000	\$16,000
Right of Way & Utilities	\$0	\$0	\$0	\$0
Construction	\$240,000	\$240,000	\$4,000	\$116,000
<b>Total Estimated Cost</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>\$8,000</b>	<b>\$132,000</b>

<b>Total Maximum Reimbursement / Payment by Locality to VDOT</b>		
<b>Total Maximum Reimbursement by VDOT to Locality</b>		\$140,000

Project Financing				
A	B	C	D	E
Revenue Sharing State Matching Funds	Revenue Sharing Local Matching Funds	Locality Funds @ 100%	<fund source D>	Aggregate Allocations
\$140,000	\$140,000	\$0		\$280,000

Program and project Specific Funding Requirements
<ul style="list-style-type: none"> <li>This project shall be administered in accordance with VDOT's <u>Locally Administered Projects Manual</u></li> <li>This project is a Revenue Sharing project and must follow the procedures set forth in the <u>Revenue Sharing Guidelines</u>.</li> <li>This is a limited fund source project. All costs exceeding available Revenue Sharing Funds will be borne 100% by the Locality.</li> <li>Estimated eligible VDOT expenses are based on VDOT processing SERP (if applicable) and inspection. Any additional assistance necessary may result in additional VDOT charges to the project.</li> <li>VDOT will reimburse locality 50% of eligible costs up to Maximum Reimbursement Amount, less any VDOT expenditures.</li> <li>In accordance with §33.1-23.05 of the <i>Code of Virginia</i>, this project must be initiated and at least a portion of the funds expended by December 22, 2011 or the project may be subject to de-allocation.</li> <li>Revenue Sharing Funds above consist of the following Fiscal Years:                         <ul style="list-style-type: none"> <li>FY09 Funds - \$200,000 (\$100,000 locality and \$100,000 VDOT)</li> <li>FY12 Funds - \$40,000 (\$20,000 locality and \$20,000 VDOT)</li> <li>FY13 Funds - \$40,000 (\$20,000 locality and \$20,000 VDOT)</li> </ul> </li> </ul>

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