



# **Laskin Road Improvements**

Financial Plan—Annual Update

February 28, 2023

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B603 & 0058-134-862, P101, R201, C501  
Federal #: STP-5A03(956) & STP-5A03(950)  
UPC: 12546 & 111711

## Table of Contents

<b>EXECUTIVE SUMMARY</b> .....	<b>3</b>
<b>1. Project Description</b> .....	<b>3</b>
Project History .....	4
Environmental .....	5
Project Website .....	5
<b>2. Schedule</b> .....	<b>6</b>
CHART 2.1 – PROJECT SCHEDULE OVERVIEW .....	6
<b>3. Project Cost</b> .....	<b>7</b>
Narrative of Project Cost .....	7
TABLE 3.1 - PROJECT COST BY PHASE.....	7
Cost Estimating Methodology .....	7
<b>4. Project Funds</b> .....	<b>8</b>
TABLE 4.1 - SUMMARY OF PROJECT AUTHORIZATIONS.....	8
TABLE 4.2 - SUMMARY OF PROJECT FUNDING BY SOURCE .....	9
<b>5. Financing issues</b> .....	<b>10</b>
<b>6. Cash flow</b> .....	<b>10</b>
TABLE 6.1 – CASH FLOW ANALYSIS .....	10
<b>7. P3 Assessment</b> .....	<b>10</b>
<b>8. Risk and Response strategies</b> .....	<b>11</b>
<b>9. Annual update cycle</b> .....	<b>12</b>
<b>10. Summary of Cost Changes since Last Year’s Financial Plan</b> .....	<b>12</b>
<b>11. Cost and Funding Trends since Initial Financial Plan</b> .....	<b>12</b>
<b>12. Summary of Schedule Changes since Last Year’s Financial Plan</b> .....	<b>12</b>
<b>13. Schedule Trends since Initial Financial Plan</b> .....	<b>13</b>

## EXECUTIVE SUMMARY

The Laskin Road project is located in the City of Virginia Beach. The project is comprised of two SMARTSCALE projects; UPC 12546 - from Linbay Drive to Red Robin Road, and UPC 111711 - from Republic Road to Linbay Drive. The proposed improvements include the removal of the feeder roads and roadway widening on Laskin Road from Republic Road to Red Robin Road as well as, First Colonial Road being widened from the I-264 ramp to Republic/Laurel Lane. Construction work on this project also includes the replacement of the bridge over Linkhorn Bay, water, storm and sewer upgrades, pedestrian and bicycle accommodation improvements, pavement replacement, traffic and safety improvements.

The project was advertised in January 2019, awarded to Allan Myers Va. Inc. in May 2019, construction began in September 2019. The planned construction completion is being revised to April 30, 2024 (from April 29, 2023) due to surcharge delays. The low bid received at advertisement exceeded the project budget and the Commonwealth Transportation Board (CTB) and Locality (City of Virginia Beach) added \$19 million dollars to award the project. The project estimate was revised in 2022 to \$150,014,588 following the estimate increase after award to \$141,840,008 from \$122,750,000.

Work started at the bridge and construction is progressing as planned with the exception of an added surcharge to the east end of the bridge resulting in schedule delays. Private utility relocations are complete pending the ITS facility connections slated towards the end of construction. Right of way acquisition is complete.

### 1. PROJECT DESCRIPTION

The Laskin Road project is located in the City of Virginia Beach. The project is comprised of two SMARTSCALE projects; UPC 12546 - from Linbay Drive to Red Robin Road, and UPC 111711 - from Republic Road to Linbay Drive. Improvements on these projects will remove the feeder roads on Laskin Road, widen First Colonial Road between I-264 and Laurel Lane and replace the existing bridge over Linkhorn Bay. The proposed typical section is comprised of eight (8) eleven (11) foot lanes on Laskin Road between Republic and Winwood Drive (4-lanes in each direction), six (6) eleven (11) foot lanes between Winwood Drive and Red Robin Road (3-Lanes in each direction) and six (6) eleven (11) foot lanes on First Colonial Road between I-264 and Republic/Laurel Lane. Fourteen (14) foot outside lanes are provided in both directions on Laskin Road for on road bike accommodation with a ten (10) foot sidewalk in the westbound direction and a five (5) foot sidewalk in the eastbound direction, five (5) foot sidewalks are provided on First Colonial Road in both directions.



### Project History

Initially, the original limits for UPC 12546 were from Phillips Avenue to Atlantic Avenue. However, the City of Virginia Beach completed the first phase of the project that extended from Oriole Drive to Atlantic Avenue. For construction and funding purposes, the project limits for UPC 12546 reduced and were established from Republic Road to Oriole Drive. At that time, the preliminary engineering phase and the right of way phase were funded, but the construction phase was not funded.

Project scoping and design efforts commenced and culminated with the project achieving a Design Public Hearing in November 2000. The project's major design features were subsequently approved in October 2001. An Environmental Assessment (EA) was prepared and the Finding of No Significant Impact (FONSI) was issued in 2001. The project received right of way phase authorization in February 2002 with the issuance of Right of Way Notice to Proceed in May 2002. Right of way acquisitions for the original project were completed in October 2014, at which time utility relocations commenced.

In 2016, the City of Virginia Beach submitted a SMARTSCALE application under UPC 12546 for the Laskin Road bridge replacement with project limits from Linbay Drive to Red Robin Road. The project received allocations to fully fund the project. Subsequently, in 2017 the City of Virginia Beach received additional SMARTSCALE allocations to widen Laskin Road to the west, from Republic Road to Linbay Drive. These allocations were programmed under UPC 111711.

The two projects were combined and design advanced with the intent of awarding a single construction contract. Due to the age of the original project, a re-scoping effort on both projects commenced. The renewed scoping process reaffirmed that the project(s) scope remained as originally documented – only the limits of the project(s) had reduced. Since the new combined project limits were encompassed within the original corridor and the scope remained unchanged, the previous Value Engineering Study that had been conducted in December 1997 was deemed to have sufficiently evaluated and implemented cost saving measures. However, given the age of the project and the likelihood of changes in property

ownership along the corridor, a second design public hearing for the combined projects was warranted. A reevaluation of the EA was completed and submitted to Federal Highway Administration (FHWA) and on September 27, 2017, FHWA concurred that the EA was still valid (see section that follows entitled Environmental for additional details). A combined Design Public Hearing for both projects was conducted on December 14, 2017 and the project's major design features were subsequently approved on August 15, 2018. Since the completion of the original right of way acquisition, it has been determined that a right of way phase will be required from Republic Road to Linbay Drive under UPC 111711 and additional right of way acquisition was deemed necessary on UPC 12546 as a result of the age of the original easements and design optimization to meet current standards.

### **Environmental**

An Environmental Assessment was prepared and the Finding of No Significant Impact was issued in 2001. The project limits covered in the EA are from Phillips Avenue to Atlantic Avenue. On December 9, 2002, a Right of Way Reevaluation was submitted for the project limits covered by the 2001 EA/FONSI. A reevaluation of the EA was completed and submitted to FHWA on September 11, 2017. Per agreement with FHWA, the reevaluation of the EA covered from Republic Road to 0.32 miles East of Birdneck Road. On September 27, 2017, FHWA concurred that the EA was still valid.

A preliminary noise analysis was completed for the entire study area. FHWA agreed to let VDOT finalize the noise study under construction phases. The noise analysis was completed for the project limits covered in the 2017 reevaluation of the EA. Based on the noise analysis, one barrier has been identified as being reasonable and feasible located at the Linkhorn Bay Condominiums. One noise barrier was removed due to a large-scale utility conflict.

### **Project Website**

Additional information for these projects can be obtained at the link below:  
[http://www.virginiadot.org/projects/hamptonroads/laskin\\_road.asp](http://www.virginiadot.org/projects/hamptonroads/laskin_road.asp)

Information on this website will be updated periodically as the project advance through construction. Information relating to the public hearing process, displays, construction timeline and citizen signup to receive project public announcements will be available on the project website.

## 2. SCHEDULE

The Laskin Road project is a design-bid build project. A Pre-Advertisement Conference (PAC) meeting was held on October 11, 2018. The project utilized a Type III right of way certification and temporary easements have been acquired. The project was advertised on January 22, 2019 and construction notice to proceed (NTP) was issued on September 3, 2019.

**CHART 2.1 – PROJECT SCHEDULE OVERVIEW**

### Initial Schedule (2019)

Task	Start	Finish	1993 to 2018 (25 Years)	YR 2019	YR 2020	YR 2021	YR 2022	YR 2023
Notice to Proceed	Apr-93	Apr-93	◆					
UPC 12546	PE- Design	Apr-93	Dec-18	[Blue bar from Apr-93 to Dec-18]				
	RW/Utilities	Feb-02	May-19	[Green bar from Feb-02 to May-19]				
	Construction	May-19	Apr-23	[Red bar from May-19 to Apr-23]				
UPC 111711	PE- Design	Oct-17	Dec-18	[Blue bar from Oct-17 to Dec-18]				
	RW/Utilities	Sep-18	Aug-20	[Green bar from Sep-18 to Aug-20]				
	Construction	May-19	Apr-23	[Red bar from May-19 to Apr-23]				
Construction Complete	Apr-23	Apr-23						◆

### Updated Schedule (2020)

Task	Start	Finish	1993 to 2018 (25 Years)	YR 2019	YR 2020	YR 2021	YR 2022	YR 2023
Notice to Proceed	Apr-93	Apr-93	◆					
UPC 12546	PE- Design	Apr-93	Dec-18	[Blue bar from Apr-93 to Dec-18]				
	RW/Utilities	Feb-02	<b>Jun-19</b>	[Green bar from Feb-02 to Jun-19]				
	Construction	<b>Sep-19</b>	Apr-23	[Red bar from Sep-19 to Apr-23]				
UPC 111711	PE- Design	Oct-17	Dec-18	[Blue bar from Oct-17 to Dec-18]				
	RW/Utilities	Sep-18	Aug-20	[Green bar from Sep-18 to Aug-20]				
	Construction	<b>Sep-19</b>	Apr-23	[Red bar from Sep-19 to Apr-23]				
Construction Complete	Apr-23	Apr-23						◆

The planned construction completion date will be revised from April 29, 2023 to April 30, 2024 as a result of embankment surcharge delays. The schedule change order is in progress to be finalized.

### 3. PROJECT COST

#### Narrative of Project Cost

The project estimate has been revised to \$150,014,588 following the estimate increase after award to \$141,840,008 from \$122,750,000. The project is being delivered as a design-bid-build procurement. The estimates, as well as current expenditures for preliminary engineering (PE), right of way (RW) and construction (CN) costs are summarized by phase and respective UPC in the table below. The project currently has active RW and CN phases, the PE phases are closed. Total cumulative PE, RW and CN expenditures as of November 30, 2022 are \$102,577,799.

**TABLE 3.1 - PROJECT COST BY PHASE**

UPC	Phase	Initial Estimate	Previous Estimate (11/30/2020)	Current Estimate (11/30/2022)	Current Expenditures (11/30/2022)	Balance to Complete
UPC 12546	PE	\$9,480,000	\$9,379,445	\$9,379,445	\$9,379,445	\$0
	RW	\$35,133,063	\$35,133,063	\$35,135,307	\$35,697,703	(\$562,396)
	CN	\$32,546,937	\$41,548,133	\$43,711,511	\$21,977,110	\$21,734,401
	<b>TOTAL</b>	<b>\$77,160,000</b>	<b>\$86,060,641</b>	<b>\$88,226,263</b>	<b>\$67,054,258</b>	<b>\$21,172,005</b>
UPC 111711	PE	\$1,170,000	\$1,102,283	\$1,102,283	\$1,102,283	\$0
	RW	\$4,992,976	\$4,992,976	\$4,992,976	\$2,036,320	\$2,956,656
	CN	\$39,427,024	\$49,684,108	\$55,693,066	\$32,384,938	\$23,308,128
	<b>TOTAL</b>	<b>\$45,590,000</b>	<b>\$55,779,367</b>	<b>\$61,788,325</b>	<b>\$35,523,541</b>	<b>\$26,264,784</b>
<b>GRAND TOTAL</b>		<b>\$122,750,000</b>	<b>\$141,840,008</b>	<b>\$150,014,588</b>	<b>\$102,577,799</b>	<b>\$47,436,789</b>

The current estimate has been revised from last year’s financial plan (2022). RW charges in the amount \$1,024,565 need to be transferred from RW Phase UPC 12546 to RW Phase UPC 111711. The deficit balance for the RW Phase on UPC 12546 will be corrected after the transfer.

#### Cost Estimating Methodology

The preliminary engineering estimate includes field investigation costs for survey, geotechnical data collection, traffic counts, environmental support, and professional engineering design services to develop design plans and construction documents. Preliminary engineering estimate also includes right of way and utility charges prior to right of way notice to proceed.

The right of way phase estimate includes the actual cost of right of way and easements acquisition, miscellaneous fees associated with real estate closings as part of the project and oversight of the right of way acquisition, payment, and condemnation process. The right of way phase also includes utility design and utility relocation fees.

The project construction cost estimate was developed through VDOT’s TrnsPort estimate program and includes roadway, bridge, drainage, maintenance of traffic, signing, markings, signals, lighting, landscape and other incidental elements like noise barrier, etc. The latest TrnsPort estimate was based on the Pre-Advertisement Conference (PAC) plans updated October 26, 2018.

#### 4. PROJECT FUNDS

Project funding is demonstrated in the Hampton Roads Transportation Planning Organization’s Long Range Transportation Plan and Transportation Improvement Program (TIP), as well as the Commonwealth’s Statewide Transportation Program (STIP). There are five (5) federal authorizations associated with UPC’s 12546 and 111711, as summarized in Table 4.1.

The preliminary engineering (PE) phase for UPC 12546 was authorized by the FHWA on April 1, 1993 under federal project number STP-5403(252). The right of way (RW) phase for UPC 12546 was authorized by the FHWA on February 19, 2022 under federal project number STP-5403(738). The preliminary engineering (PE) phase for UPC 111711 was authorized by the FHWA under federal project number NHPP-5A03 (873) on December 6, 2017. The construction phases for UPC 12546, federal project number STP-5A03(956) and UPC 111711, federal project number STP-5A03(950) were authorized on January 17, 2019 by the FHWA.

**TABLE 4.1 - SUMMARY OF PROJECT AUTHORIZATIONS**

<b>Project Authorization Summary as of (11/30/2022)</b>					
<b>Federal Project</b>	<b>UPC(s)</b>	<b>Phase Classification</b>	<b>Cost</b>	<b>Federal Funds</b>	<b>Advance Construction</b>
STP-5403(252)	12546	PE	\$9,379,445	\$7,481,271	\$0
STP-5403(738)	12546	RW	\$35,184,785	\$31,164,747	\$0
STP-5A03(956)	12546	CN	\$43,711,511	\$12,515,031	\$30,109,490
NHPP-5A03(873)	111711	PE	\$1,170,000	\$1,099,726	\$0
STP-5A03(950)	111711	CN	\$49,616,391	\$27,754,965	\$16,748,814
<b>TOTAL</b>			<b>\$139,062,132</b>	<b>\$80,015,740</b>	<b>\$46,858,304</b>

#### **Six Year Improvement Program (SYIP) Funding**

Table 4.2 summarizes the funds allocated to the Laskin Road Improvements projects by fund source and year.



**TABLE 4.2 - SUMMARY OF PROJECT FUNDING BY SOURCE**  
(Amounts in 000's, rounded)

Funding Source		Previous	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
UPC 12546	EB	\$5,322	\$0	\$0	\$0	\$0	\$5,322
	DEMO	\$1,098	\$0	\$0	\$0	\$0	\$1,098
	NHPP/NHPP Exempt	\$17,078	\$0	\$0	\$0	\$0	\$17,078
	STP	\$25,363	\$0	\$0	\$0	\$0	\$25,363
	HIP	\$918	\$0	\$0	\$0	\$0	\$918
	STP Urban Formula Federal	\$409	\$0	\$0	\$0	\$0	\$409
	<b>Federal Subtotal</b>	<b>\$50,188</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,188</b>
	Bond Match	\$5,513	\$0	\$0	\$0	\$0	\$5,513
	701 - State Match	\$102	\$0	\$0	\$0	\$0	\$102
	Bond - Capital Projects Revenue	\$6,425	\$0	\$0	\$0	\$0	\$6,425
	District Grant-State	\$4,931	\$400	\$0	\$0	\$0	\$5,331
	<b>State Subtotal</b>	<b>\$16,971</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,371</b>
	Accounts Receivable - Local	\$599	\$0	\$0	\$0	\$0	\$599
	Formula Local Match	\$399	\$0	\$0	\$0	\$0	\$399
	No Post Local Funds*	\$19,669	\$0	\$0	\$0	\$0	\$19,669
	<b>Local Subtotal</b>	<b>\$20,667</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,667</b>
	<b>TOTAL</b>	<b>\$87,826</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,226</b>

Funding Source		Previous	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
UPC 111711	STP	\$1,938	\$0	\$0	\$0	\$0	\$1,938
	HIP	\$5,000	\$0	\$0	\$0	\$0	\$5,000
	NHPP/NHPP Exempt	\$21,917	\$0	\$0	\$0	\$0	\$21,917
	<b>Federal Subtotal</b>	<b>\$28,855</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,855</b>
	DGP State	5,548	\$461	\$0	\$0	\$0	\$6,009
	<b>State Subtotal</b>	<b>\$5,548</b>	<b>\$461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,009</b>
	Accounts Receivable - Local	\$3,716	\$0	\$0	\$0	\$0	\$3,716
	No Post Local Funds*	\$23,208	\$0	\$0	\$0	\$0	\$23,208
	<b>Local Subtotal</b>	<b>\$26,925</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,925</b>
<b>TOTAL</b>	<b>\$61,328</b>	<b>\$461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,789</b>	
<b>GRAND TOTAL</b>		<b>\$149,154</b>	<b>\$861</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,015</b>

\*District LAD/CO IID invoicing the City of Virginia Beach

## 5. FINANCING ISSUES

The project is fully funded with a variety of federal, state and local funds. There are no financing issues on the project.

## 6. CASH FLOW

The Laskin Road Improvement project’s annual cash expenditures are based on the project schedule developed by the VDOT Design Team. Table 6.1 below is a cash flow analysis for the project. It shows the comparison of previously expended and projected expenditures by fiscal year by phase against the total annual allocations. The project’s cash flow analysis will be updated annually as expenditures are incurred.

**TABLE 6.1 – CASH FLOW ANALYSIS**  
(Amounts in 000’s)

Expenditures		Previous	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
UPC 12546	PE	\$9,379	\$0	\$0	\$0	\$0	\$9,379
	RW	\$35,698	-\$1024	\$462	\$0	\$0	\$35,136
	CN	\$21,977	\$17,000	\$4,734	\$0	\$0	\$43,711
UPC 111711	PE	\$1,102	\$0	\$0	\$0	\$0	\$1,102
	RW	\$2,036	\$2,514	\$443	\$0	\$0	\$4,993
	CN	\$32,385	\$18,000	\$5,308	\$0	\$0	\$55,693
Cumulative Expenditures		\$102,577	\$139,067	\$150,014	\$150,014	\$150,014	\$150,014
Total Annual Allocations		\$149,153	\$861	\$0	\$0	\$0	\$150,014
Cumulative Allocations		\$149,153	\$150,014	\$150,014	\$150,014	\$150,014	\$150,014
Cash Flow per Year		\$46,576	\$10,947	\$0	\$0	\$0	

## 7. P3 ASSESSMENT

Developed as a design-bid-build project, the Project would not generate sufficient market demand or interest as a P3, nor would it demonstrate significant project efficiencies to effectively leverage private sector innovation and expertise under a P3 procurement under the Public Private Partnership Transportation Act of 1995, as amended (PPTA).

A P3 assessment of the Laskin Road Improvements Project would include a qualitative and quantitative assessment using the Public Sector Analysis and Competition (PSAC) Guide, a companion guide to the 2017 PPTA Manual and Guidelines.

The PSAC process assesses the potential costs, risks and opportunities associated with the financing, design, construction and operation of the project by VDOT as well as developing and comparing the benefits of different project delivery options; however, it is not warranted for this Project.

Effectively, any analysis of the project would illustrate that procuring the Project under the PPTA would not be in the public’s best interest.

## **8. RISK AND RESPONSE STRATEGIES**

VDOT conducted a systematic process of identifying, analyzing, and responding to project risks throughout the plan development process. During each milestone submission, all team members conducted intensive information gathering and discovery of project characteristics and design components within their field of expertise. Throughout design development, team members presented risks and opportunities that were compiled into a Project Assessment Matrix that assessed the probability of each risk occurring and its impact. Risk responses were developed with each risk either being accepted, mitigated, transferred, or avoided. The categories of project risks encompassed environmental approvals, geotechnical/subsurface conditions, right-of-way issues, permits, differing site conditions, utilities, third-party requirements and agreements, the local jurisdiction (City of Virginia Beach), and funding/budget constraints.

Additionally, District Construction personnel conducted two risk workshops for the Laskin Road project(s) on Wednesday, September 5 and Friday, November 2, 2018. These workshops focused on constructability functions and construction phase execution goals based upon a design-bid build delivery. Risk participants identified a total of 91 individual risks, based on the assumption that the project would be delivered through a Design-Bid-Build process. Participants found the following four (4) project risks to be the most significant:

- Right of way acquisition and utility relocation schedule
- Maintenance of Traffic (MOT) and Sequencing of Construction (SOC)
- Aggressive schedule to meet construction advertisement date
- Project’s fixed budget

Each of the above risks has a high level of complexity and the potential, if not continually addressed and mitigated throughout project delivery, to have a major impact on the project’s cost and/or schedule (i.e., both the pre-advertisement schedule and the post--award schedule). Importantly, several risks are highly dependent upon and influenced by other risks, with the most notable being: (a) MOT/SOC given the constraints of construction in a heavily urbanized environment; (b) the project’s fixed budget; and (c) the aggressive schedule to meet the advertisement date. These risks were perceived to impact resource allocation, quality of work, post-award risk of change orders, and a variety of other issues.

The project has advanced past the advertisement phase and so the risk associated with the advertisement no longer pose concerns to the project. Bids came in high and the department worked closely with the contractor to implement plan adjustments to reduce

project cost. Right of way acquisition is complete and utility relocation is complete pending the ITS facilities connections slated towards the end of construction. There still remains minimal right of way and utility risk as the project progress through construction but the two major risks on the project remains to be the projects fixed budget with limited construction contingency and maintenance of traffic.

A recently discovered soil condition has required the need to add an additional surcharge on the east side of the bridge which has impacts to the water and sanitary sewer lines and the retaining wall construction. These impacts along, with the surcharge, has introduced a potential risk to the projects fixed completion date (FCD). The Construction Management Team is mitigating these risks to lessen the impact this additional work may cause to the schedule.

## **9. ANNUAL UPDATE CYCLE**

The submission date of the Initial Financial Plan is February 28, 2019. The first annual update will be submitted by February 28, 2020 and will be based on a “data as of” date of November 30, 2019. Future annual updates will be submitted by February 28<sup>th</sup> of that year, with a “data as of” date of November 30 of that year.

## **10. SUMMARY OF COST CHANGES SINCE LAST YEAR’S FINANCIAL PLAN**

\$8.17 million has been added to the project to address risks associated with the underfunded project contingency, CEI, and the addition of previously remove street lighting at award and the extension of the sidewalk on the northeast side of the project to Cardinal Road. The revised project estimate is \$150.01 million.

## **11. COST AND FUNDING TRENDS SINCE INITIAL FINANCIAL PLAN**

Total project cost has increased from \$122.75 million to \$141.84 million as a result of the high bids received. The large number of construction projects in the region coupled with shortage of skilled labor contributed to the high bids increasing the project’s cost. The project cost estimate increased from last year’s financial plan (2022) to \$150.01 million to mitigate the underfunded construction contingency and CEI.

## **12. SUMMARY OF SCHEDULE CHANGES SINCE LAST YEAR’S FINANCIAL PLAN**

The planned construction completion date will be revised from April 2023 to April 2024 as a result of embankment surcharge delays. The schedule change order is in progress to be finalized.

**13. SCHEDULE TRENDS SINCE INITIAL FINANCIAL PLAN**

NTP was delayed from July 3, 2019 to September 3, 2019 at the request of the contractor. On a joint agreement between VDOT and the contractor, the construction completion date was delayed from April 14, 2023 to April 29, 2023. Due to additional surcharge needs on the project, the project construction completion date will be extended to April 30, 2024 once the change order is finalized.