



Capital Projects Status Report 2nd Quarter CY2017

August 18, 2017

The Project Management Division (PMD) of the Facilities & Environmental Services Department (FES) is pleased to present the 2nd Quarter Capital Projects Status Report for calendar year 2017. This report provides summary level information on all projects managed by PMD, including both Capital Projects and Capital Maintenance Projects.

The PMD Team has been or is currently are working on fifty-one (51) active projects (Programming, Design, Construction, Close-Out) in the 2nd Quarter CY2017.

Some of the projects that reached final completion during the 2nd Quarter include Fire/Rescue Administrative Offices Space Planning and Renovation; Finance Payment Kiosk; the Greenwood Meadows Restroom Remodel; and Preddy Creek Bridge.

Notable projects that are in the design or bidding stage: Hollymead Dam Spillway Improvements; Chapel Hills Stream Restoration; Ivy Road Sidewalk Improvements; Rio Road, Avon Street, Route 250W-Crozet Sidewalk Improvements; Western Albemarle High School Science Lab Addition and Modernization; and Learning Space Modernizations at Sutherland and Henley Middle Schools.

Notable projects currently under construction include Pantops Station 16; Rescue 8; Old Lynchburg Road Walkway; Sutherland Middle School Tennis Courts; and School Referendum Projects at Woodbrook Elementary, Walton Middle, Jouett Middle, Albemarle High, Western Albemarle High, Baker-Butler Elementary, and four (4) schools roof replacements.

The FES Director and PMD Chief teamed with Albemarle County Police to submit the Regional Firearms Training Center Project for a NACO (National Association of Counties) Achievement Award, which is an award program that honors innovative county government programs. Staff was notified in the 2nd Quarter that the project won this prestigious achievement award.

The following sections provide a summary for select capital and maintenance projects and more detailed information on specific, individual Capital Projects. Project budget trackers continue to be included for these select projects in the quarterly report.

You will notice that staff has changed the format and look of the report in an effort to provide a more coherent document for your review. We welcome comments about the new format. Staff has also included current market status reports from construction professionals for your review.

We hope you continue to find this report useful and informative.

The projects listed below are Substantially Complete

- Fire/Rescue Administrative Offices Space Planning and Renovation
- Finance Payment Kiosk
- Greenwood Meadows Restroom Remodel
- Human Resources Storage and Conference Room
- Hollymead and Powell Creek Drive Sidewalk Improvements
- Preddy Creek Bridge
- Schools Roof Replacements 2017

The projects listed below are in Design

- Chapel Hills Stream Restoration
- BMP Retrofits
- NIFI (Neighborhood Improvement Funding Initiatives)
- Ivy Road Sidewalk Improvements
- Rio Road, Avon Street, and Route 250W-Crozet Sidewalk Improvements
- Scottsville Elementary School Security Addition and Improvements 2017
- Sutherland Middle School: Learning Space Modernization 2018
- Henley Middle School: Learning Space Modernization and Security 2018
- Western Albemarle High School Science Lab Addition and Modernization 2018
- Hollymead Dam Spillway Improvements

The projects listed below are in Construction

- Albemarle High School Metal Panels and Windows Replacement Phase II
- Darden Towe Park – Sediment Pond Dredging
- COB McIntire AHU 3 & 4 Replacement
- COB 5th Street Switchgear
- Sutherland Middle School Tennis Courts
- Dorrier Park Restroom Expansion
- Rescue 8
- Pantops 16
- Crozet Avenue North, South Pantops Drive and State Farm Boulevard Sidewalk Improvements
- Hydraulic and Barracks Road Sidewalk Improvements
- Old Lynchburg Road Walkway
- Baker-Butler Elementary School Security Improvements 2017
- Western Albemarle High School: Learning Space Modernization 2017
- Albemarle High School: Learning Space Modernization 2017
- Jack Jouett and Walton Middle Schools Science Labs: Learning Space Modernization 2017
- Woodbrook Elementary School Addition and Modernization



ALL PROJECTS SUMMARY REPORT CAPITAL PROJECTS, 2ND QUARTER CY2017

Hollymead Dam Spillway Improvements*

Scope: Provide upgrades to the Hollymead Dam to prevent potential failure. This will be accomplished by reinforcing the downstream slope of the dam with articulated concrete block (ACB) to prevent scouring and failure during overtopping of the dam by floodwaters due to a major storm event.

Budget: \$2,776,582 (In June, awarded \$85,200.00 in a grant from VA. Dept. of Conservation & Recreation for design)

Phase: Design/Planning

Status: A/E under contract and design has started. Anticipate Design completion by 1st Quarter CY2018.

Key Milestones: Anticipate Substantial Completion 2nd Quarter 2019

**This project will have its own Project Specific page starting in 3rd Quarter CY2017*

Chapel Hills Stream Restoration

Scope: Design and construction of a stream restoration project – approximately 1,260 feet long – using natural channel design methods in order to maximize pollution reduction credits; minimize tree loss; stabilize channel in vicinity of retaining wall; relocate channel away from wall; and limit land disturbing activity to three parcels identified in RFP.

Budget: \$558,550

Phase: Design

Status: Anticipate design phase to be complete 1st Quarter CY2018. Anticipate bid posting 2nd Quarter CY2018 and Substantial Completion 4th Quarter CY2018.

Key Milestones: Project Order issued to engineering firm 2nd Quarter CY2017



ALL PROJECTS SUMMARY REPORT CAPITAL PROJECTS, 2ND QUARTER CY2017

BMP Retrofits

Scope: Design and construction of stream restoration and bio-retention retrofit of BMPs. Primary design objectives include maximizing pollution reduction credits; maximizing tree loss; stabilizing channel in vicinity of retaining wall; and limit land disturbance.

Budget: \$318,000

Phase: Design

Status: A/E proposal being reviewed by Environmental Resources

Key Milestones: A/E proposal received 2nd Quarter CY2017

NIFI (Neighborhood Improvement Funding Initiatives)

Scope: Multiple programming initiatives under the direction of the CACs.

Budget: \$100,000

Phase: Programming

Status: A/E firms under term contract to the County have been contacted and asked to provide scope, proposed budget and a conceptual drawing for each of the programming request.

Key Milestones: County Executive office anticipates presenting the conceptual designs to the CACs 4th Quarter CY2017.



ALL PROJECTS SUMMARY REPORT MAINTENANCE PROJECTS, 2ND QUARTER CY2017

Fire/Rescue Administrative Offices Space Planning and Renovation

Scope: Renovations and expansion of Fire Rescue administrative offices at COB 5th Street.

Budget: \$285,477

Phase: Construction/Close out

Status: Anticipate Final Completion 3rd Quarter CY2017

Key Milestones:

- Substantial Completion reached on 5/22
- Anticipate Final Completion 3rd Quarter CY2017

AHS Metal Panels and Windows Replacement Phase II

Scope: Replacement of exterior metal wall panels on the Fine Arts Wing and windows on the Fine Art, Foreign Language and Cafeteria wings; and renovation of stairwell landing outside Bandroom.

Budget: \$181,837

Phase: Construction

Status:

- Construction contract (windows installation) and Notice to Proceed 06/08
- Pre-Construction Meeting (window installation) conducted 06/07
- Metal panel and new window installation began 6/26

Key Milestones: Anticipate Substantial Completion 3rd Quarter CY2017

Finance Payment Kiosk

Scope: Provide and install a Payment Kiosk at existing location of Finance drive up teller window.

Budget: \$54,124

Phase: Construction

Status: Final Completion

Key Milestones: Kiosk began operations on 6/01



ALL PROJECTS SUMMARY REPORT MAINTENANCE PROJECTS, 2ND QUARTER CY2017

Greenwood Meadows Restroom Remodel

Scope: Paint, remove and replace flooring, partition walls, fixtures, accessories and associated electrical.

Budget: \$50,000

Phase: Construction/Close out

Status: Substantial Completion 2nd Quarter CY2017

Key Milestones: Anticipate Final Completion 3rd Quarter CY2017

Darden Towe Park – Sediment Pond Dredging

Scope: Drain the pond which collects stormwater and is used to irrigate the athletic fields, dredging the sediments from the bottom, replacing the overflow drain cover, repairing the main drain control, and resetting the irrigation pumps.

Budget: \$89,756

Phase: Bidding - Construction

Status: Preparing Invitation for Bids for Phase 2 -Sediment dredging; anticipate posting IFB 3rd Quarter CY2017.

Key Milestones:

- Final Completion Part 1 (pond rise cap/low-flow valve), 2nd Quarter CY2017
- Anticipate Substantial Completion Part 2 (Sediment dredging), 4th Quarter CY2017



ALL PROJECTS SUMMARY REPORT MAINTENANCE PROJECTS, 2ND QUARTER CY2017

COB McIntire AHU 3 & 4 Replacement

Scope: Remove and replace air-handling units 3 & 4 and install VAV boxes with associated controls wiring to improve efficiency and system reliability.

Budget: \$315,540

Phase: Construction

Status: Bids opened 7/12 and exceeded the budget. Chief of Public Works provided additional funding for the project. Materials will be ordered and AHU installation will start early November.

Key Milestones:

- Notice of Intent to Award issued 7/25
- Anticipate Notice to Proceed being issued 8/11
- Anticipate Final Completion 4th Quarter CY2017

COB 5th Street Switchgear

Scope: Remove and replace old switchgear, three of the five main breakers to the building as well as the associated "ice cube" relays to eliminate single point of failure. Bring system into compliance with the National Electrical Code. Dramatically improve system reliability while retrofitting state of the art components in the existing cabinets.

Budget: \$558,600

Phase: Construction

Status: Construction will begin late October due to lead time for equipment. Coordination with Fire Rescue and Police Department is occurring and there will be a generator running 24/7 for emergencies.

Key Milestones:

- Bids received 8/2
- Anticipate Notice to Proceed on 8/16
- Anticipate Substantial Completion 4th Quarter CY2017



ALL PROJECTS SUMMARY REPORT MAINTENANCE PROJECTS, 2ND QUARTER CY2017

Sutherland Middle School Tennis Courts

Scope: Renovating two tennis court surfaces.

Budget: \$83,268

Phase: Construction

Status: Bids posted 5/19 and received 6/7. Bids came in over anticipated budget; Schools and Parks & Recreation confirmed further funding sources. Anticipate pre-construction meeting on 8/3 and construction beginning on 8/7.

Key Milestones:

- A/E fee proposal solicited 4/5
- Notice of Intent to Award to construction company issued 7/18
- Anticipate Substantial Completion 4th Quarter CY2017

Dorrier Park Restroom Expansion

Scope: Create separate ADA compliant men's and women's facilities and add heating system.

Budget: \$145, 818

Phase: Bidding-Construction

Status: Received bids. Low bidder determined to be non-responsive. Required procurement actions underway to contract with second low bidder.

Key Milestones:

- IFB posted 6/8; bid opening 7/11
- Town of Scottsville Floodplain permit application delivered 7/31
- Anticipate Notice to Proceed 3rd Quarter CY2017
- Anticipate Substantial Completion 1st Quarter CY2018



ALL PROJECTS SUMMARY REPORT MAINTENANCE PROJECTS, 2ND QUARTER CY2017

Human Resources Storage and Conference Room

Scope: Renovate to modify existing space in Humans Resources department per plan provided; including mechanical, electrical (to include data boxes), plumbing and flooring per code requirements.

Budget: \$44,000

Phase: Construction

Status: All renovations are substantially complete. Waiting for delivery and installation of one door in order to complete final Punchlist walk through.

Key Milestones:

- Substantial Completion 2nd Quarter CY2017
- Anticipate Final Completion 3rd Quarter CY2017

School Roof Replacements 2017

Scope: Partial roof replacements at Albemarle High; Burley Middle; and Brownsville and Broadus Wood Elementary Schools.

Budget: \$1,447,000

Phase: Construction

Status: All roofs are substantially complete.

Key Milestones: Substantial Completion 8/14



RESCUE 8 STATION RENOVATIONS

Description:

This project consists of planning, design, and construction of renovations to the existing station which includes renovation of approximately 2,730 square feet of the existing rescue squad building, an addition of approximately 300 square feet to enlarge the bay for current apparatus, and restoration/ replacement of the existing parking lot.

Status:

Mechanical, electrical and plumbing rough-in installation is 90% complete and 95% of brick work is complete as well. The interior sprinkler system is close to completion. Contractor is currently working on the remainder of the HVAC, roof, and exterior sprinkler systems installation. Once this work is complete the contractor will begin window installation and drywall work. Substantial Completion anticipated for 3rd Quarter 2017.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	12/01/15	04/01/16	122
Design Complete	01/13/16	08/24/16	224
Bid Opening Date	02/20/16	11/14/16	268
Notice to Proceed	03/10/16	04/05/17	391
Demolition Complete	03/24/16	05/20/17	422
Roughin complete	04/24/16	08/11/17	474
Finishes Complete	05/10/16	08/31/17	478
Substantial Completion	05/27/16	09/02/17	463
Final Completion	06/30/16	10/02/17	459





RESCUE 8 STATION RENOVATIONS

Project Budget Trackers:

A/E Contract (ZHA Architects)	
Bid Award	\$ 113,774.00
Approved Changes	
Pending Changes	
TOTAL	\$ 113,774.00

A/E Change Orders:	
No. & Brief Description	AMOUNT
TOTAL	\$ -

Construction Contract (CS Custom Structures)	
Bid Award	\$ 626,413.00
Approved Changes	
Pending Changes	
TOTAL	\$ 640,131.93

Construction Change Orders:	
No. & Brief Description	AMOUNT
Pending - New CMU wall; additional steel at garage doors; oil water separator	\$ 13,781.93
TOTAL	\$ 13,781.93

	Baseline Estimate	Additional Appropriation
Date	Jul-15	Jul-16
Design/Soft Costs	\$ 121,521.00	
Project Management	\$ 33,036.00	
Contingency	\$ 115,215.00	
Construction	\$ 624,925.00	\$ 50,000.00
Total	\$ 894,697.00	\$ 944,697.00
Changes (Baseline vs. Current)		\$ 50,000.00
Scope and Funding Changes	Renovation of approximately 2,730 square feet of the existing rescue squad building, an addition of approximately 300 square feet to enlarge the bay for current apparatus, and restoration/ replacement of the existing parking lot. Will evaluate complete demolishing of existing building and new construction versus renovate/expansion.	Additional \$50k appropriated in FY17 - Original construction estimate did not include sufficient funds for HVAC and plumbing activities.
Project Budget Information Source	FY16 Adopted CIP	FY17 Adopted CIP

Description:

This project consists of design and construction of an approximately 9,880 square foot public safety facility with three apparatus bays and support facilities for personnel, including office, training, equipment, and bunk space. Land was donated in the Pantops area to serve the Pantops Mountain Urban Area (Neighborhood 3) and indirectly service the rest of the County.

Status:

Roof trusses installed, sheathing completed and shingle installation started. Rough Site grading with temporary seeding completed in the bio-retention area. Easements have been obtained and there is a finalized design for the Oil Water Separator. Planned August work includes further roof decking and flat roof truss installation, roof sheathing, polishing of floors. Anticipate Substantial Completion 1st Quarter 2018.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	03/06/16	04/02/16	27
Re-design for Elevation & Budget		08/31/16	
Revised Schedule		09/02/16	
Revised Site Plan Submittal		09/16/16	
Progress Set 90%	09/16/16	09/16/16	
Owner Comments to A/E		10/10/16	
Final Site Plan Approval		11/17/16	
Bid Docs to Owner for Review		10/24/16	
Design Complete /Post Bid	06/02/16	10/31/16	151
Pre-Bid Conference		11/03/16	
Bid Opening Date	08/03/16	12/01/16	120
Notice of Intent to Award		01/10/17	
Notice to Proceed	08/22/16	02/16/17	178
Construction Start	03/08/17	03/08/17	
Excavation Complete	05/30/17	05/30/17	0
Structural Elements Complete	09/11/17	09/11/17	0
Building Dried-In	10/02/17	10/02/17	0
Finishes Complete	02/11/18	02/11/18	0
Site Work Complete	03/07/18	03/07/18	0
Substantial Completion	03/07/18	03/07/18	0





Project Budget Trackers:

A/E Contract (DJG, Inc.)	
Bid Award	\$ 220,223.00
Approved Changes	\$ 109,184.00
Pending Changes	
TOTAL	\$ 329,407.00

A/E Change Orders:	
No. & Brief Description	AMOUNT
1 - Bid and construction phase services; additional design due to finished floor elevation issue.	\$109,184
TOTAL	\$ 109,184.00

Construction Contract (Kenbridge Construction)	
Bid Award	\$ 2,841,160.00
Approved Changes	\$45,958.63
Pending Changes	\$324.27
TOTAL	\$ 2,887,118.63

Construction Change Orders:	
No. & Brief Description	AMOUNT
1 - Installation of dewatering device; Oil water separator.	\$45,958.63
Pending Deductive - Incorrect compressive strength in concrete slab	-\$1,417.00
Pending - Utility sink and air compressor receptacle	\$1,741.27
TOTAL	\$46,282.90

	Baseline Estimate	Additional Appropriation	Additional Appropriation
Date	Jul-15	Jul-16	Feb-17
Design/Soft Costs	\$ 225,000.00		\$ 100,000.00
Project Management	\$ 102,611.00		
Contingency	\$ 540,750.00		
Construction	\$ 2,070,300.00	\$ 476,482.00	\$ 264,288.00
Total	\$ 2,938,661.00	\$ 3,415,143.00	\$ 3,779,431.00
Changes (Baseline vs. Current)		\$ 476,482.00	\$ 840,770.00
Scope and Funding Changes	Design and construction of an approximately 8,000 square foot fire/rescue station. Envisioned to include 2 apparatus bays (1 Engine and 1 Ambulance) and support facilities for 6 personnel.	Updated costs from consultant using final schematic design footprint and including additional costs related to new stormwater requirements; additional A/E services for bid and construction phase.	Budget insufficient to support lowest bid received on December 1, 2016. Appropriation for additional funding approved at the February 1, 2017 Board meeting. The additional funding was identified through capital project budget close outs, Fire Rescue capital project savings, and proffers identified by
Project Budget Information Source	FY16 Adopted CIP	FY17 Adopted CIP	Appropriation 2017-061



CROZET AVENUE NORTH, SOUTH PANTOPS DRIVE AND STATE FARM BOULEVARD SIDEWALK IMPROVEMENTS

Description:

This Virginia Department of Transportation (VDOT) Revenue Sharing project supports pedestrian safety by providing sidewalk improvements along Crozet Avenue North, South Pantops Drive and State Farm Boulevard. The Crozet Avenue North portion of the project provides 1,110 LF of sidewalk construction between St. George Ave and Crozet Elementary School; including concrete curb and sidewalk, storm piping, drop inlets, and waterline relocation. The State Farm Boulevard portion of the project provides 660 LF of sidewalk construction between Richmond Road and Hickman Road and 1,960 LF of sidewalk between Hickman Road and South Pantops Drive, including concrete curb and sidewalk, storm piping, and drop inlets. The South Pantops Drive portion of the project provides 600 LF of sidewalk construction along South Pantops Drive, including concrete curb and sidewalk, storm piping, and drop inlets.

Status:

The paving at the Route 250 crosswalk at State Farm Boulevard was completed on June 27, 2017. Completion of the curb ramps by VDOT is tentatively scheduled for the week of August 21, 2017. A pre-construction meeting for State Farm Boulevard Phase 3 (Hickman Road to South Pantops Drive) was held on August 7, 2017. We anticipate Substantial Completion of this project by mid-November.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete			0
Design Complete	02/14/13	02/28/14	379
Right-of-Way / Easements Complete	03/15/13	11/12/14	607
VDOT Approval to Advertise	04/15/13	06/12/15	788
Readvertise	12/20/15	12/10/15	-10
Bid Opening Date	05/31/13	01/20/16	964
Notice to Proceed / VDOT Approval of Contract	06/30/13	03/16/16	990
Substantial Comp Crozet Ave	10/15/13	08/23/16	1043
Substantial Comp State Farm	10/15/13	01/19/17	1192
Substantial Comp State Farm Phase 3	02/02/18	11/15/17	-79





CROZET AVENUE NORTH, SOUTH PANTOPS DRIVE AND STATE FARM BOULEVARD SIDEWALK IMPROVEMENTS

Project Budget Trackers:

A/E Contract (Kimley-Horn & Assocs.)	
Bid Award	\$ 255,716.00
Approved Changes	
Pending Changes	\$27,982.78
TOTAL	\$ 283,698.78

A/E Change Orders:	
No. & Brief Description	AMOUNT
<u>South Pantops/State Farm:</u>	\$6,065.00
5 – Revise bid docs, issue addenda, CPS revisions	
<u>South Pantops/State Farm:</u>	\$ 14,237.00
6 - Design pedestrian accomodations for the crossing US250 at the intersection of State Farm Blvd.	
<u>Crozet North:</u>	\$ 7,680.78
4 – Waterline design revisions; additional progress meetings	
TOTAL	\$27,982.78

Construction Contract (Linco, Inc.)	
Bid Award	\$ 1,099,440.00
Approved Changes	\$707,279.73
Pending Changes	
TOTAL	\$ 1,806,719.73

Construction Change Orders:	
No. & Brief Description	AMOUNT
1 – Crozet: Permanent improvements to stabilize road, waterline relocation, and subgrade stabilization for bedding of stormwater pipe	\$29,264.00
2 – Crozet: add temporary walkway for students; install Owner furnished conduits and boxes for fiber. Waiting on corrected forms from Linco.	\$5,194.51
3 - Deductive Change Order	-\$19,733.86
4 - Rt. 25 crossing and signal control	\$47,656.15
5 - State Farm: Add additional junction box and crosswalk	\$644,898.93
TOTAL	\$707,279.73

	Baseline Estimate (Combined Projects)	Current Estimate at Completion (reduced Scope)	Additional Appropriation							
		Date	Design/Soft Costs	Project Management	Contingency	Construction	Total	Changes (Baseline vs. Current)	Scope and Funding Changes	Project Budget Information Source
		Aug-17								
Date		Aug-17								
Design/Soft Costs	\$ 434,260.00									
Project Management	\$ 189,070.00									
Contingency	\$ 116,000.00									
Construction	\$ 1,155,312.00									
Total	\$ 1,894,642.00									
Changes (Baseline vs. Current)										
	Board approved appropriation in August 2015 combining the project budgets to align with the Revenue Sharing Program award.	Since bids received in August 2015 were over budget, on 11/4/15 Board authorized staff to re-bid the project with the Crozet North Avenue plans as they are currently, the reduction of the scope of the State Farm Boulevard sidewalk to build only the portion of new sidewalk between Route 250 (Richmond Road) and Hickman Road, and with the inclusion of the South Pantops Drive sidewalk as an additive alternate (1050 total LF).	Board approved appropriation in June 2017 to fund portion of this project, Hickman Road to S. Pantops Drive, that was omitted from the original scope when the initial bids all exceeded the project budget.							
Scope and Funding Changes	a) Crozet Avenue North - replacing or constructing approximately 1100 feet of sidewalk and drainage improvements along the west side from Saint George Avenue to Crozet Elementary School; b) South Pantops Drive and State Farm Boulevard - constructing 3500 feet of curb, gutter and sidewalk along the north side of South Pantops Drive and west side of State Farm Boulevard.									
Project Budget Information Source	Appropriation #2016-011	No change in budget; scope reduction	Appropriation #2017-099							

Description:

This Virginia Department of Transportation (VDOT) Revenue Sharing project supports pedestrian safety by providing sidewalk improvements along Hydraulic Road and Barracks Road. The Hydraulic Road Sidewalk Improvement includes the construction of approximately 1,700 feet of sidewalk on the north side of Hydraulic Road from the existing sidewalk at the Stonefield Shopping Center to Georgetown Road. The Barracks Road Sidewalk Improvement involves the construction of approximately 1,000 feet of sidewalk from the Barracks West apartments on the north side of Barracks Road to the existing sidewalk west of the Georgetown Road intersection; and the construction of crosswalk and a segment of sidewalk (225 feet total) on the south side between Georgetown Road intersection and Westminster Road.

Status:

The Board of Supervisors approved an appropriation to transfer Old Lynchburg Road Walkway surplus funding to this project on August 9, 2017. VDOT Right-Of-Way acquisition compliance review was completed August 10, 2017. We are currently finalizing negotiations with the low bidder.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	10/01/14	01/28/15	119
Design Complete	05/01/15	02/15/17	656
Right-of-Way/Easements and Utilities Complete	04/01/15	03/01/17	700
Advertise Date	05/01/15	05/24/17	754
Bid Opening	06/01/15	06/27/17	757
Notice to Proceed	07/01/15	09/04/17	796
Substantial Completion	12/01/15	06/29/18	941





HYDRAULIC AND BARRACKS ROAD SIDEWALK IMPROVEMENTS

Project Budget Trackers:

A/E Contract (Kimley-Horn & Assocs.)	
Bid Award	\$ 323,256.00
Approved Changes	\$ 54,984.30
Pending Changes	\$ -
TOTAL	\$ 378,240.30

A/E Change Orders:	
No. & Brief Description	AMOUNT
<u>Hydraulic:</u> 1 - Support public meeting	\$ 13,164.00
<u>Barracks:</u> 1 - Cemetary Investigation	\$ 12,736.48
<u>Barracks:</u> 2 - Utility location services	\$ 12,843.52
<u>Barracks:</u> 3 - Additional surveying services	\$ 3,272.50
<u>Barracks:</u> 4 - Signal control design and additional plans and specifications	\$ 12,967.80
TOTAL	\$54,984.30

	Baseline Estimate	Additional Appropriation to fully fund project	Project Management Services Adjustment	Project Management Services Adjustment	Current Estimate at Completion	Additional Appropriation	Additional Appropriation
Date	May-13	May-15	Jul-15	Jul-16	Oct-16	May-17	Aug-17
Design/Soft Costs	\$ 560,000.00				\$ 813,624.00		
Project Management	\$ 57,600.00		\$ 20,098.00	\$ 17,045.00	\$ 94,743.00		
Contingency	\$ 97,100.00						
Construction	\$ 873,900.00	\$ 400,000.00	\$ -	\$ -	\$ 1,117,376.00	\$ 300,000.00	\$ 150,000.00
Total	\$ 1,588,600.00	\$ 1,988,600.00	\$ 2,008,698.00	\$ 2,025,743.00	\$ 2,025,743.00	\$ 2,325,743.00	\$ 2,475,743.00
Changes (Baseline vs. Current)	\$ 400,000.00	\$ 420,098.00	\$ 437,143.00	\$ 437,143.00	\$ 737,143.00	\$ 887,143.00	
Scope and Funding Changes	Supports pedestrian safety by making sidewalk improvements along Hydraulic Road and Barracks Road. Hydraulic Road - construction of approx. 1700 feet of sidewalk on the north side between Commonwealth Drive and Georgetown Road. Barracks Road - 1) construction of approx. 1000 feet of sidewalk on the north side from Barracks West apartments to existing sidewalk west of Georgetown Road intersection; 2) construction of crosswalks and two segments of sidewalk (650 ft total) on the south side between Georgetown Road intersection & Westminster Road, and between South Bennington Road & 29/250 Bypass ramps.	Budget insufficient to support completion of all Barracks Road sidewalk improvements based on current estimates. Appropriation request for additional \$400k approved at 5/6/15 Board meeting.	OFD Project Management Services - FY15 reconciliation and FY16 appropriation.	OFD Project Management Services - FY16 reconciliation and FY17 appropriation.	Right-of-way costs (consultant, purchase) and testing/inspection services included with soft costs.	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 recommended on 4/5/17 transferring a portion of the surplus TRS funds to address the dynamics of the current bidding climate. Official appropriation will go forward to the Board once VDOT has transferred the funding.	Board approved appropriation on 8/2/17 to appropriate \$150,000.00 in Virginia Department of Transportation Revenue Sharing Program funds to the Hydraulic-Barracks Road Sidewalks project from the Old Lynchburg Road Sidewalks and Pedestrian Safety Improvements project to address the shortfall based on the apparent low-bid from the project rebidding.
Project Budget Information Source	Appropriations	Appropriation	Appropriation	Appropriation	Current Estimate	Board Meeting on 4/5/17; Appropriation 5/3/17	Appropriation

Description:

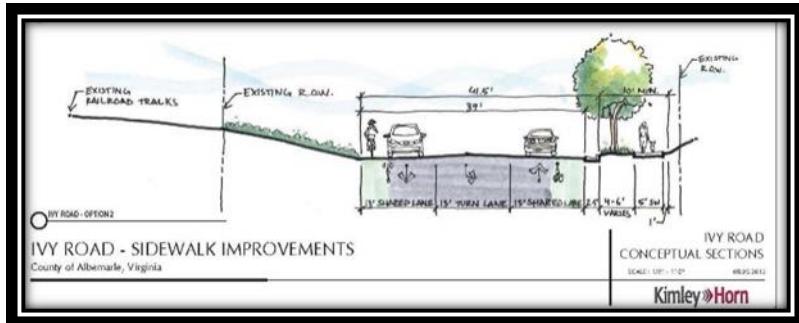
This Virginia Department of Transportation (VDOT) Revenue Sharing project supports pedestrian safety by providing sidewalk along Ivy Road from the existing sidewalk at the Charlottesville City limits to Stillfried Lane with a potential future extension along the University of Virginia property to the Route 29/250 Bypass interchange. The project includes crosswalks and pedestrian signals at the Old Ivy Road (railroad underpass) and Ivy Road intersection; bike lane facilities, curb & gutter, storm drainage system improvements; and consideration for possible street trees and pedestrian lighting.

Status:

On June 7, 2017, the Board appropriated additional funds for this project. The soil borings and utility tests were completed and information from these tests were incorporated into the engineering plans. The (60%) Right-Of-Way Plans and Design Waivers were completed and submitted for VDOT review on August 21, 2017. It is anticipated that Right-Of-Way and easement acquisitions will begin in the 4th Quarter CY2017.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	09/01/15	11/02/15	-62
Design Complete	05/01/17	01/14/19	623
Bid Opening Date	08/01/17	02/04/19	552
Notice to Proceed	11/01/17	04/09/19	524
Start of Construction	11/01/17	04/10/19	525
Substantial Completion	09/01/18	09/10/19	374
Final Completion	10/01/18	10/10/19	374



**Project Budget Trackers:**

A/E Contract (Kimley-Horn & Assocs.)	
Bid Award	\$ 133,955.93
Approved Changes	\$ 250,240.82
Pending Changes	
TOTAL	\$ 384,196.75

A/E Change Orders:	
No. & Brief Description	AMOUNT
1 - Services from Public Hearing through Construction	\$202,570.15
2 - Utilities test holes	\$47,670.67
TOTAL	\$250,240.82

	Baseline Estimate	Additional Appropriation	Additional Appropriation
Date	Jun-15	Jun-15	Jun-17
Design/Soft Costs	\$ 390,000.00		
Project Management	\$ 720,000.00	\$ 145,623.00	
Contingency	\$ 90,000.00		
Construction			\$ 1,278,000.00
Total	\$ 1,200,000.00	\$ 1,345,623.00	\$ 2,623,623.00
Changes (Baseline vs. Current)		Sep-98	\$ 1,423,623.00
Scope and Funding Changes	Extend approximately 3,000 feet of sidewalk from the City sidewalk at the Ivy Road/Old Ivy Road intersection westward to the Route 29/250 Bypass, and providing crosswalks, pedestrian signals, bike lanes and/or paved shoulders, curb, and storm drainage improvements, and possibly street trees and pedestrian lighting.	Estimated OFD Project Management Services cost to manage project	Board approved appropriation to support the shortfall to build the full project (Ivy Road to Sillfried Lane) due to the higher underground utility relocations and construction costs fro the segment between Colonades Drive and Stillfriend Lane.
Project Budget Information Source	Appropriation #2015-042	Current and future ISF Appropriations	Appropriation 2017-099

Description:

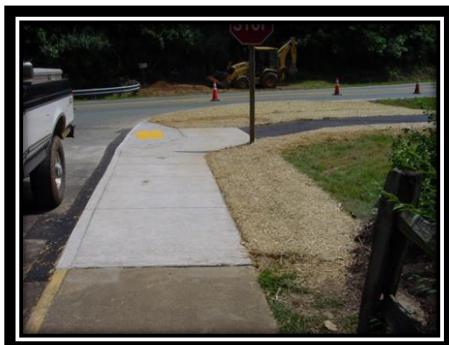
This Virginia Department of Transportation (VDOT) Revenue Sharing project supports pedestrian safety by providing improvements to the existing asphalt walkway (resurfacing or replacement) along Old Lynchburg Road (Fifth Street Extended to the Doncaster Lane); painted pedestrian crosswalks (including to Region Ten building); and pedestrian signage. This walkway is important since the Charlottesville Area Transit (CAT) bus route no longer stops at the Region Ten building but at a stop on the corner of Old Lynchburg Road and Fifth Street.

Status:

Asphalt sidewalk paving was started in April and completed in August. The reconstruction of the concrete ADA ramps (to meet current standards) was completed August 4, 2017. The curb & gutter extension north of Doncaster Road was completed August 10, 2017. The concrete sidewalk behind the curb will be completed by August 16, 2017. Final paint striping and signage is expected to be complete in 3rd Quarter CY2017.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete			0
Design Complete	11/30/14	03/17/17	838
Bid Opening Date	01/30/15	05/16/17	837
Notice to Proceed	04/15/16	07/07/17	448
Start of Construction	05/01/16	07/10/17	435
Substantial Completion	09/01/16	09/12/17	376
Final Completion	11/01/16	10/12/17	345





OLD LYNCHBURG ROAD WALKWAY

Project Budget Trackers:

Construction Contract (SL Williamson Co.)	
Bid Award	\$ 66,456.20
Approved Changes	
Pending Changes	
TOTAL	\$ 66,456.20

Construction Change Orders:	
No. & Brief Description	AMOUNT
TOTAL	\$0.00

	Baseline Estimate	Additional Appropriation	Additional Appropriation
Date	Jun-15	Jun-15	Aug-17
Design/Soft Costs	\$ 20,000.00		
Project Management		\$ 28,980.00	
Contingency	\$ 23,000.00		
Construction	\$ 207,000.00		\$ (150,000.00)
Total	\$ 250,000.00	\$ 278,980.00	\$ 128,980.00
Changes (Baseline vs. Current)		\$ 28,980.00	\$ (121,020.00)
Scope and Funding Changes	Supports pedestrian safety by providing improvements to the existing asphalt walkway (resurfacing or replacement) along Old Lynchburg Road (Fifth Street Extended to the Doncaster Lane), painted pedestrian crosswalks (including to Region Ten building), and pedestrian signage.	Estimated OFD Project Management Services cost to manage project	Board approved appropriation on 8/2/17 to appropriate \$150,000.00 in Virginia Department of Transportation Revenue Sharing Program funds to the Hydraulic-Barracks Road Sidewalks project from the Old Lynchburg Road Sidewalk and Pedestrian Safety Improvements project to address the shortfall based on the apparent low-bid from the project rebidding.
Project Budget Information Source	Appropriation #2015-042	Current and future ISF Appropriations	Appropriation #2018-017

Description:

This Virginia Department of Transportation (VDOT) Revenue Sharing project supports pedestrian safety by providing sidewalk improvements along Rio Road, Avon Street, and US 250 West (Rockfish Gap Turnpike). The Rio Road Sidewalk Improvement project will connect the Stonehenge residential neighborhood to the John Warner Parkway and Rio Road sidewalk system. The Avon Street Walkway/Crosswalks Improvement project will provide sidewalks on the east side from Swan Lake Drive to Mill Creek Drive and then to Cale Elementary School and on the west side from Stoney Creek Drive to Arden Drive. The US 250 West-Crozet project will consist of the construction of sidewalk and crosswalks from Cory Farms to the Cloverlawn commercial area and Blue Ridge Shopping Center.

Status:

The Board appropriated VDOT funding in April 2017. VDOT comments have been received on the 2nd submittal of (60%) Right-Of-Way (ROW) Plans and Design Waivers. Staff is currently reviewing and coordinating these comments with the engineer. Staff will consider requesting the project be split into separate projects after ROW authorization is received to order to maintain flexibility of current program agreement. Final completion of the project is anticipated 3rd Quarter CY2019.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	03/30/15	08/14/15	137
Design Complete	11/30/15	01/15/18	777
Bid Opening Date	03/01/17	08/29/18	546
Notice to Proceed	04/01/17	10/12/18	559
Start Construction	04/01/17	10/15/18	562
Substantial Completion	08/01/17	06/15/19	683
Final Completion	09/01/17	07/15/19	682

Rio Road



Avon Street



Route 250 West – Crozet





RIO ROAD, AVON STREET, AND ROUTE 250W-CROZET SIDEWALK IMPROVEMENTS

Project Budget Trackers:

A/E Contract (Timmons Group)	
Bid Award	\$ 386,800.00
Approved Changes	\$ 32,350.00
Pending Changes	
TOTAL	\$ 419,150.00

A/E Change Orders:	
No. & Brief Description	AMOUNT
1 - Additional topographic survey	\$14,300.00
2 - Revisions to plans to add the mid-block pedestrian crossing	\$ 13,350.00
3 - Turn Lane Capacity Analysis & Mid-block Engineering Study	\$ 4,700.00
TOTAL	\$32,350.00

	Baseline Estimate	Project Management Services	Additional Appropriation
Date	Jun-15	Jun-15	Apr-17
Design/Soft Costs	\$ 1,072,773.00		
Project Management		\$ 133,644.00	
Contingency	\$ 421,691.00		
Construction	\$ 2,044,808.00	\$ 133,644.00	\$ 200,000.00
Total	\$ 3,539,272.00	\$ 3,672,916.00	\$ 3,872,916.00
Changes (Baseline vs. Current)	\$ 133,644.00	\$ 333,644.00	
Scope and Funding Changes	Support pedestrian safety by providing the following sidewalk/crosswalk improvements: a) Rio Road – sidewalk improvement will connect the Stonehenge residential neighborhood to the John Warner Parkway and Rio Road sidewalk system. b) Avon Street – construction of sidewalk on the east side from Swan Lake Dr. to Mill Creek Dr. and then to Cale Elementary School; and on the east side from Stoney Creek Dr. to Arden Dr. c) US Route 250 West-Crozet – construction of sidewalk, crosswalks and street lighting from Cory Farms to the Cloverlawn commercial area and Blue Ridge Shopping Center.	Estimated OFD Project Management Services cost to manage project	Appropriated \$200,000 in State Revenue from VDOT TRS Program funds that were unexpended for the Meadow Creek/John Warner Parkway construction project to support this project. This revenue supports the inclusion of the mid-block pedestrian crossing for the US-250 West/Rockfish Gap portion of the sidewalk improvement capital project.
Project Budget Information Source	Appropriation #2015-042 Appropriation #2015-099	Current and Future ISF Appropriations	Appropriation #2017-083

Description:

This project consists of providing sidewalk and pedestrian crossing improvements at three locations to complete pedestrian links to Hollymead Elementary and Sutherland Middle Schools. The required right-of-way has been donated.

Status:

The North and South ends of Powell Creek Drive sidewalks were completed April 2017. Final VDOT inspection was conducted and the Certificate of Final Completion was issued on April 6, 2017.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	08/24/13	04/15/14	234
Design Complete	09/06/13	11/08/16	1159
Bid Opening Date	10/21/13	01/18/17	1185
Notice to Proceed	11/08/13	02/15/17	1195
Substantial Completion	12/30/13	03/30/17	1186
Final Completion	1/30/2014	4/6/2017	1162

North End



South End





HOLLYMEAD/POWELL CREEK DRIVE SIDEWALK IMPROVEMENTS

Project Budget Trackers:

<u>Construction Contract (SL Williamson Co.)</u>	
Bid Award	\$ 124,570.85
Approved Changes	
Pending Changes	
TOTAL	\$ 124,570.85
Construction Change Orders:	
No. & Brief Description	<u>AMOUNT</u>
TOTAL	\$ -

	Baseline Estimate	Additional Appropriation
Date	Sep-10	Jul-16
Design/Soft Costs	\$ 30,000.00	
Project Management		\$ 19,626.00
Contingency	\$ 14,500.00	
Construction	\$ 150,000.00	
Total	\$ 194,500.00	\$ 214,126.00
Changes (Baseline vs. Current)		\$ 19,626.00
Scope and Funding Changes	Sidewalk and pedestrian crossing improvements at 3 locations to complete pedestrian links to Hollymead Elementary and Sutherland Middle Schools	Estimated OFD Project Management Services cost to manage project
Project Budget Information Source	Appropriation #2011-038	Current and Future ISF Appropriations

Description:

This project consists of providing both pedestrian/hiker/biker and equestrian access across Preddy Creek to the recently acquired Preddy Creek Park expansion lands. Pedestrian access across the creek will be accomplished via a cable-supported suspension bridge that is approximately 80-ft long and 4-ft wide. A new ford will be constructed to allow equestrian and emergency vehicle access across the creek.

Status:

Bridge reached Substantial Completion on August 11, 2017. Albemarle County Parks & Recreation Department pursuing special use permit from Orange County.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Surveying Complete	03/31/15	03/31/15	0
Schematic Design Complete	04/15/15	04/15/15	0
Flood Plain Analysis Complete	05/15/15	10/09/15	147
Bridge Design Complete	06/15/15	11/01/15	139
Permitting Complete	08/01/15	11/15/15	106
Advertise for Construction Bids	08/15/15	01/08/16	146
Bids Due	09/01/15	02/25/16	177
Award Const. Contract	09/10/15	08/25/16	350
Substantial Completion	12/15/15	07/11/17	574





Project Budget Trackers:

A/E Contract (Anhold Associates)

Bid Award	\$ 32,973.00
Approved Changes	
Pending Changes	
TOTAL	\$ 32,973.00

A/E Change Orders:

No. & Brief Description	AMOUNT
TOTAL	\$ -

Construction Contract (Branat Construction)

Bid Award	\$ 161,500.00
Approved Changes	\$ 7,962.30
Pending Changes	
TOTAL	\$ 169,462.30

Construction Change Orders:

No. & Brief Description	AMOUNT
1 - Unilateral Change Order for unsuitable grade	\$ 1,103.57
2 - Removal of unsuitable soils	\$ 6,858.73
TOTAL	\$ 7,962.30

	Baseline Budget provided by Parks & Recreation	Additional Appropriation	Project Management Services	Additional Allocation provided by Parks & Recreation	Additional Allocation provided by Parks & Recreation
Date	Feb-15	Apr-16	Jul-16	Mar-17	Aug-17
Design/Soft Costs	\$ 32,973.00				
Project Management	\$ -		\$ 11,205.00	\$ -	
Contingency	\$ 250.00				
Construction	\$ 86,000.00	\$ 85,250.00	\$ -	\$ 5,800.00	\$ 2,600.00
Total	\$ 119,223.00	\$ 204,473.00	\$ 215,678.00	\$ 221,478.00	\$ 224,078.00
Changes (Baseline vs. Current)	\$ 85,250.00	\$ 96,455.00	\$ 102,255.00	\$ 104,855.00	
Scope and Funding Changes	Construction of a wire cable and wood suspension bridge, and crushed stone stream ford. Fund is from various line items in the Parks & Recreation CIP budget.	Bids received were over the project's estimated budget - additional appropriation requested and approved in order to move forward with the project.	Estimated OFD Project Management Services cost to manage project	Additional allocation from Parks & Recreation to fund alternative stone option due to unsuitable materials.	Additional allocation from Parks & Recreation to fund hand rails and installation of hand rails.
Project Budget Information Source	Appropriation (Funding sources provided by Parks & Recreation)	Appropriation 2016-074	Current and Future ISF Appropriations	Additional Allocation provided by Parks & Recreation	Additional Allocation provided by Parks & Recreation



SCOTTSVILLE ELEMENTARY SCHOOL SECURITY ADDITION AND IMPROVEMENTS 2017

Description:

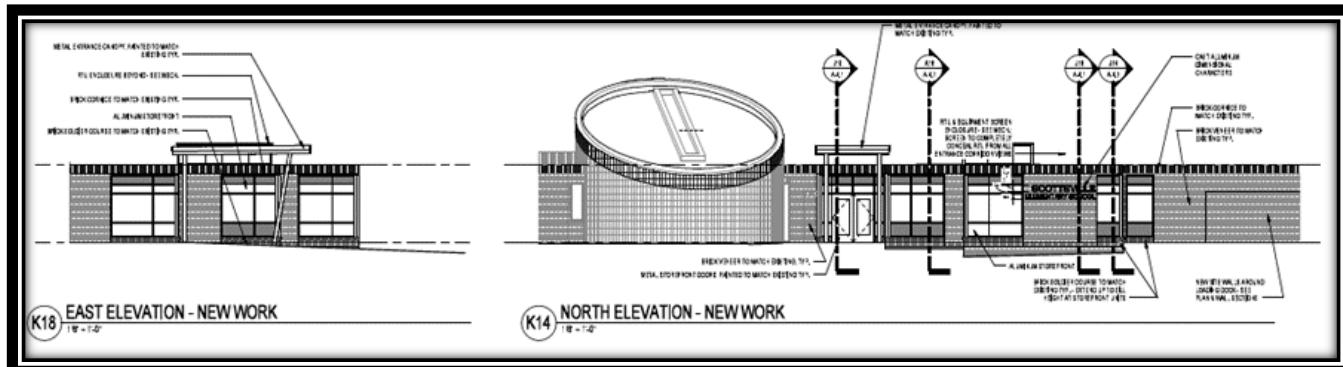
This project consists of security and classroom additions and renovations to the administrative space and library. This is a phased project. Phase 1 includes site work, including additions to the parking lot and interior renovations. Phase 2 includes adding a security entrance vestibule, new administration space and classroom additions.

Status:

Bids received on April 26, 2017 were substantially over budget. The project was redesigned to remove media renovation but add library renovations. Re-bids due September 1; a Notice to Proceed is anticipated for October 2017. Substantial Completion is anticipated for 3rd Quarter CY2018.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	12/31/16	12/31/16	0
Design Development	03/01/17	03/01/17	0
Working Documents Complete	03/24/17	07/17/17	115
Post Bid Documents	04/03/17	08/07/17	126
Bid Opening Date	04/26/17	09/01/17	128
Notice to Proceed	05/31/17	10/01/17	123
Substantial Completion	11/15/17	08/10/18	268





SCOTTSVILLE ELEMENTARY SCHOOL SECURITY ADDITION AND IMPROVEMENTS 2017

Project Budget Trackers:

A/E Contract (Grimm & Parker Assocs)	
Bid Award	\$ 81,985.00
Approved Changes	
Pending Changes	
TOTAL	\$ 81,985.00

A/E Change Orders:	
No. & Brief Description	AMOUNT
TOTAL	\$ -

	Appropriated Budget (Baseline)
Date	Apr-17
Design/Soft Costs	\$ 93,985.00
Project Management	
Contingency	\$ 177,015.00
Construction	\$ 841,500.00
Total	\$ 1,112,500.00
Changes (Baseline vs. Current)	
Scope and Funding Changes	Additions and renovation of school to upgrade: security, administrative space, site work, and classroom addition/renovations with additional maintenance components.
Project Budget Information Source	Appropriation #2017-088

Description:

This project consists of construction of a single-story security addition and renovations to selected interior spaces. This is a phased project: Phase 1a includes staff office and conference room modifications; Phase 1b includes a new addition; and Phase 2 involves converting vacated main office space into classroom space.

Status:

Renovation of former offices and conversion of office to classroom started June 19; new mechanical and electrical work installed and painting completed. Construction of new addition is underway: foundation block laid, concrete slab poured, plumbing tie-in made, and erection of metal wall framing. Placement of steel (structural) framing is pending.

Anticipated Substantial Completion dates:

- Phase 1: August 14
- Phase 2: 4th Quarter CY2017
- Phase 3: August 14 (completed 30 days ahead of original schedule)

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete			0
Design Complete	03/31/17	03/31/17	0
Advertise for Bids	04/03/17	04/03/17	0
Bid Opening Date	04/27/17	04/28/17	1
Notice to Proceed	06/01/17	05/19/17	-13
1 Start Construction Ph 1	06/12/17	06/12/17	0
Substantial Completion Ph 1	08/14/17	08/14/17	0
Final Completion Ph 1	09/04/17	09/04/17	0
2 Start Construction Ph 2	06/12/17	06/12/17	0
Substantial Completion Ph 2	11/15/17	11/15/17	0
Final Completion Ph 2	12/15/17	12/15/17	0
3 Start Construction Ph 3	06/19/17	06/19/17	0
Substantial Completion Ph 3	09/08/17	08/14/17	-25
Final Completion Ph 3	10/08/17	09/14/17	-24





BAKER-BUTLER ELEMENTARY SCHOOL SECURITY IMPROVEMENTS 2017

Project Budget Trackers:

A/E Contract (Grimm & Parker Assocs)	
Bid Award	\$ 22,653.00
Approved Changes	
Pending Changes	
TOTAL	\$ 22,653.00
A/E Change Orders:	
No. & Brief Description	
AMOUNT	
TOTAL	\$ -

Construction Contract (Neilson Builders, Inc.)	
Bid Award	\$ 658,500.00
Approved Changes	
Pending Changes	
TOTAL	\$ 658,500.00
Construction Change Orders:	
No. & Brief Description	
AMOUNT	
TOTAL	\$ -

	Appropriated Budget (Baseline)	Additional Allocation provided by Building Services
Date	Apr-17	Jul-17
Design/Soft Costs	\$ 26,153.00	
Project Management		
Contingency	\$ 55,159.00	
Furniture	\$ 45,000.00	
Construction	\$ 477,000.00	\$ 178,681.96
Total	\$ 603,312.00	\$ 781,993.96
Changes (Baseline vs. Current)		\$ 179,340.96
Scope and Funding Changes	Construction of a single-story vestibule / addition and renovation to selected, interior, newly-vacated spaces at Baker-Butler Elementary School.	Additional allocation from Building Services to fund Construction Administration Services of Design firm and increase project contingency through Construction.
Project Budget Information Source	Appropriation #2017-088	Additional Allocation provided by Building Services.

Description:

This project consists of the modernization of four classrooms including plan re-configuration, finish upgrades, additional electrical outlets, furnishings, daylighting, technology infrastructure, and new lighting.

Status:

The new mechanical and electrical rough-in has been completed, new walls constructed, door frames installed, new windows installed (less glazing), ceiling grids hung, mechanical and electrical finish-out underway and skylight shafts constructed as well. Anticipate Substantial Completion in August 2017.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Schematics	02/15/17	02/15/17	0
Design Development	03/03/17	03/03/17	0
Final Design / Bid Documents	03/31/17	04/04/17	4
Advertise for Bids	04/03/17	04/04/17	1
Bid Opening Date	04/19/17	04/27/17	8
Notice to Proceed	06/01/17	05/17/17	-15
Begin Construction	06/12/17	06/12/17	0
Substantial Completion	08/04/17	08/04/17	0
Final Completion	09/04/17	09/04/17	0





LEARNING SPACE MODERNIZATION: WESTERN ALBEMARLE HIGH SCHOOL 2017

Project Budget Trackers:

A/E Contract (THRIVE Architects)	
Bid Award	\$ 37,630.00
Approved Changes	
Pending Changes	\$ 16,406.00
TOTAL	\$ 54,036.00

A/E Change Orders:	
No. & Brief Description	AMOUNT
Pending - Construction Administration	\$ 16,406.00
TOTAL	\$ 16,406.00

Construction Contract (Harrisonburg Construction Co.)	
Bid Award	\$ 412,400.00
Approved Changes	
Pending Changes	
TOTAL	\$ 412,400.00

Construction Change Orders:	
No. & Brief Description	AMOUNT
TOTAL	\$ -

	Appropriated Budget (Baseline)	Additional Allocation provided by Building Services
Date	Apr-17	Jun-17
Design/Soft Costs	\$ 30,800.00	
Project Management		
Contingency	\$ 60,000.00	
Furniture	\$ 80,000.00	
Construction	\$ 228,000.00	\$ 178,840.00
Total	\$ 398,800.00	\$ 577,640.00
Changes (Baseline vs. Current)		
Scope and Funding Changes	Modernization of 4 classrooms at Western Albemarle High School.	Additional allocation from Building Services to fund Construction Administration Services of Design firm and increase project contingency through Construction.
Project Budget Information Source	Appropriation #2017-088	Additional Allocation provided by Building Services.

Description:

This project consists of the modernization of four classrooms including plan re-configuration, finish upgrades, additional electrical outlets, plumbing fixture relocations/additions, furnishings, daylighting, window treatments, technology infrastructure and Heating, Ventilation, and Air Conditioning (HVAC) upgrades to the cafeteria wing.

Status:

Mechanical/Electrical/Plumbing rough-in completed, new walls constructed, existing wall and floor finishes repaired, new v.c.t. flooring installed, door frames installed, ceiling grids hung, M/E/P finish-out underway, ceiling panels installation underway, and painting has begun. Anticipate Substantial Completion for August 2017.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Schematics			0
Design Development			0
Final Design / Bid Documents	03/16/17	03/22/17	6
Advertise for Bids	03/23/17	03/23/17	0
Bid Opening Date	04/13/17	04/14/17	1
Notice to Proceed	06/01/17	05/22/17	-10
Begin Construction	06/12/17	06/12/17	0
Substantial Completion	08/04/17	08/04/17	0
Final Completion	09/04/17	09/04/17	0





LEARNING SPACE MODERNIZATION: ALBEMARLE HIGH SCHOOL 2017

Project Budget Trackers:

A/E Contract (BCWH Architects)	
Bid Award	\$ 59,421.00
Approved Changes	\$ 28,611.00
Pending Changes	
TOTAL	\$ 88,032.00

A/E Change Orders:	
No. & Brief Description	AMOUNT
1 - Construction Administration	\$ 28,611.00
TOTAL	\$ 28,611.00

Construction Contract (Mathers Construction)	
Bid Award	\$ 966,400.00
Approved Changes	
Pending Changes	
TOTAL	\$ 966,400.00

Construction Change Orders:	
No. & Brief Description	AMOUNT
TOTAL	\$ -

	Appropriated Budget (Baseline)	Additional Allocation provided by Building Services
Date	Apr-17	
Design/Soft Costs	\$ 89,131.50	\$ 920.00
Project Management		
Contingency	\$ 89,868.50	
Construction	\$ 905,000.00	\$ 33,000.00
Furniture	\$ 120,000.00	
Total	\$ 1,204,000.00	\$ 1,237,920.00
Changes (Baseline vs. Current)		\$ 33,920.00
Scope and Funding Changes	Modernization of 4 classrooms and HVAC upgrade at Cafeteria Corridor wing, 1st and 2nd floors.	Additional allocation from Building Services to fund Construction Administration Services of Design firm and increase project contingency through Construction.
Project Budget Information Source	Appropriation 2017-088	Additional Allocation provided by Building Services

Description:

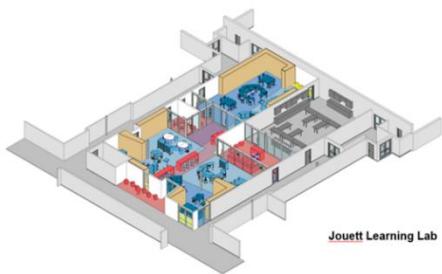
This project consists of the modernization of four science labs at Jack Jouett Middle School and three science labs at Walton Middle School. Modernization will include re-configuration plan, new finishes, new interior or exterior doors and door openings, windows, window openings, solatube skylights and relocation and addition of mechanical, electrical and plumbing fixtures.

Status:

Beneficial Occupancy has been granted. Casework for both schools is scheduled to be completed mid-September. Substantial Completion is anticipated for August.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	02/01/17	02/13/17	12
Design Complete	03/25/17	03/25/17	0
Post Bid Advertisement	04/03/17	04/05/17	2
Bid Opening Date	04/25/17	04/25/17	0
Notice to Proceed	05/25/17	05/25/17	0
Construction Start	06/12/17	06/12/17	0
Substantial Completion	08/04/17	08/10/17	6



Jouett Learning Lab



Walton Learning Lab (Option 1)





LEARNING SPACE MODERNIZATION: JACK JOUETT AND WALTON MIDDLE SCHOOLS SCIENCE LABS 2017

Project Budget Trackers:

A/E Contract (VMDO, Inc.)

Bid Award	\$ 105,039.00
Approved Changes	\$ 33,530.00
Pending Changes	
TOTAL	\$ 138,569.00

A/E Change Orders:

<u>No. & Brief Description</u>	<u>AMOUNT</u>
1 - Construction Administration	\$ 33,530.00
TOTAL	\$ 33,530.00

Construction Contract (CS Custom Structures)

Bid Award	\$ 983,500.00
Approved Changes	
Pending Changes	
TOTAL	\$ 983,500.00

Construction Change Orders:

<u>No. & Brief Description</u>	<u>AMOUNT</u>
TOTAL	\$ -

	Appropriated Budget (Baseline)
Date	Apr-17
Design/Soft Costs	\$ 130,900.00
Project Management	
Contingency	\$ 259,000.00
Construction	\$ 1,050,000.00
Total	\$ 1,439,900.00
<hr/>	
Changes (Baseline vs. Current)	
Scope and Funding Changes	Modernization and furnishings for seven (7) classrooms; at Walton (3) and Jouett Middle Schools (4).
Project Budget Information Source	Appropriation #2017-088

Description:

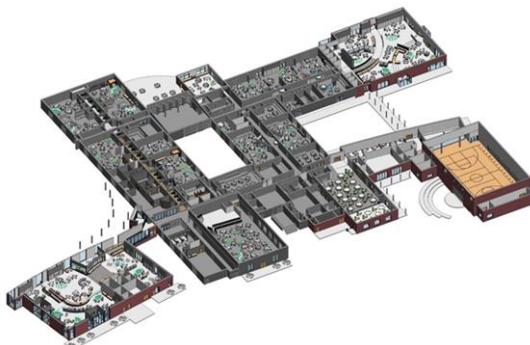
This phased project consists of the modernization and renovation of existing classrooms and additions of approximately 35,000 square feet. These additions include new classroom spaces, support spaces, kitchen improvements, site improvements, and a new gymnasium.

Status:

Phase 1 mobilization, site demolition, asbestos abatement/demolition and total reconfiguration and paving of parking lots and bus loop were completed in 2nd Quarter of CY2017. Phase 1 reached substantial completion mid-August. Phase 2 footing/foundation work for classroom addition started in early July and new gymnasium addition footing/foundation work began in early August 2017. Phase 2 work includes additional paving, continued work on classroom addition, gym addition and new front entrance/administrative area addition.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete			0
Design Complete	03/25/17	03/25/17	0
Post Bids	04/04/17	04/10/17	
Bid Opening Date	04/28/17	05/04/17	6
Notice to Proceed	05/24/17	05/30/17	6
Ph 1: Reno Substantially Complete	08/07/17	08/10/17	3
Ph 1: Site Substantially Complete	08/07/17	08/10/17	3
Ph 2 Substantially Complete	08/01/18	08/01/18	
Phase 3 Substantial Completion	08/06/18	08/06/18	0





WOODBROOK ELEMENTARY SCHOOL ADDITION AND MODERNIZATION

Project Budget Trackers:

<u>Construction Contract (Loughridge & Company)</u>	
Bid Award	\$ 13,615,405.00
Approved Changes	
Pending Changes	
TOTAL	\$ 13,615,405.00
<u>Construction Change Orders:</u>	
<u>No. & Brief Description</u>	<u>AMOUNT</u>
TOTAL	\$ -

	Appropriated Budget (Baseline)	Additional Appropriation
Date	Apr-17	May-17
Design/Soft Costs	\$ 30,000.00	
Contingency	\$ 1,259,849.00	
Furniture	\$ 1,030,000.00	
ADP Equipment	\$ 412,000.00	
Construction	\$ 12,170,000.00	\$ 1,488,062.00
Total	\$ 14,901,849.00	\$ 16,389,911.00
Changes (Baseline vs. Current)		
Scope and Funding Changes	Design for this project is being handled by the Building Services Department. Construction of additions of approximately 35,000 square feet, substantial interior renovations and associated site work.	Board approved appropriation to support additioanl cost to the project associated with the base bid as well as three additional additive bid items.
Project Budget Information Source	Appropriation 2017-088	Appropriation 2017-098



LEARNING SPACE MODERNIZATION: SUTHERLAND MIDDLE SCHOOL 2018

Description:

Modernization and furnishings for four (4) learning labs, two (2) classrooms, and the media center at Sutherland Middle School.

Status:

This project is currently in the Visioning stage of design. Anticipate completion of design 1st Quarter CY2018.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Schematic Design Complete	10/26/17	10/26/17	0
Design Development Complete	12/14/17	12/14/17	0
Final Design/Bid Docs	01/31/18	01/31/18	0
Advertise for Bids	02/12/18	02/12/18	0
Bid Opening Date	03/12/18	03/12/18	0
Notice to Proceed	04/30/18	04/30/18	0
Begin Construction	06/12/18	06/12/18	0
Substantial Completion	08/10/18	08/10/18	0
Final Completion	09/10/18	09/10/18	0

Project Budget Tracker:

	Appropriated Budget (Baseline)	
Date		Aug-17
Design/Soft Costs	\$	102,950.00
Project Management		
Contingency	\$	77,681.82
Furniture	\$	140,000.00
Construction	\$	776,818.18
Total	\$	1,097,450.00
Changes (Baseline vs. Current)		
Scope and Funding Changes	Modernization and furnishings for four (4) learning labs, two (2) classrooms, and the media center at Sutherland Middle School.	
Project Budget Information Source	Appropriation #2017-088 (Design Funding) *Future Appropriation anticipated to Advance FY 19 Funding to FY 18	



LEARNING SPACE MODERNIZATION AND SECURITY: HENLEY MIDDLE SCHOOL 2018

Description:

Modernization and furnishings for four (4) learning labs, two (2) classrooms, the media center, a new security addition, and a renovation of the existing office at Henley Middle School.

Status:

This project is currently in the Visioning stage of design. Anticipate completion of design 1st Quarter CY2018.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Schematic Design Complete	10/26/17	10/26/17	0
Design Development Complete	12/14/17	12/14/17	0
Final Design/Bid Docs	01/31/18	01/31/18	0
Advertise for Bids	02/12/18	02/12/18	0
Bid Opening Date	03/12/18	03/12/18	0
Notice to Proceed	04/30/18	04/30/18	0
Begin Construction	06/22/18	06/22/18	0
Substantial Completion	12/31/18	12/31/18	0
Final Completion	01/31/19	01/31/19	0

Project Budget Tracker:

	Appropriated Budget (Baseline)
Date	Aug-17
Design/Soft Costs	\$ 178,950.00
Project Management	
Contingency	\$ 144,045.45
Furniture	\$ 140,000.00
Construction	\$ 1,440,454.55
Total	\$ 1,903,450.00
Changes (Baseline vs. Current)	
Scope and Funding Changes	Modernization of four (4) Learning Labs, two (2) classrooms, the media center, a new security addition, and a renovation of the existing office at Henley Middle School.
Project Budget Information Source	Appropriation #2017-088 (Design Funding) *Future Appropriation anticipated to Advance FY 19 Funding to FY 18



WESTERN ALBEMARLE HIGH SCHOOL SCIENCE LAB ADDITION AND MODERNIZATION 2018

Description:

This is a phased project. Phase 1: facility improvements to support the Environmental Science Academy, including a 10,000 sf addition (three labs, and support spaces such as office, prep room, storage and teaming areas); Phase 2: modernization of seven existing science labs, including casework, additional power, new finishes, lighting and furniture; and Phase 3: modernization of six existing classrooms.

Status:

Anticipate design to be completed in the 1st Quarter CY2018 with Substantial Completion of all Phases 3rd Quarter CY2019.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	07/30/17	09/11/17	43
Site Plan Submittal	09/17/17	09/30/17	
Design Complete	01/08/18	02/11/18	34
Post Bid Docs	03/04/18	03/05/18	
Site Plan Approval - before last addendum	03/22/18		
Bid Opening Date	04/05/18	03/29/18	-7
Notice to Proceed	05/01/18	04/23/18	-8
Start Construction Phase 1 (Mod) and 2 (Add)	06/13/18	06/13/18	
Phase 1 Substantial Completion (Mod)	08/06/18	08/06/18	
Excavation	08/06/18		-43318
Structural Elements Complete	02/01/19		-43497
Building Dried-In	03/01/19		-43525
Finishes Complete	06/01/19		-43617
Phase 3 Construction Start (Lab Reno)	06/12/19	06/12/19	0
Site Work Complete	08/01/19	08/01/19	0
Substantial Completion (ph. 2 and 3)	08/01/19	08/01/19	0



WESTERN ALBEMARLE HIGH SCHOOL SCIENCE LAB ADDITION AND MODERNIZATION 2018

Project Budget Tracker:

	Appropriated Budget (Baseline)
Date	Aug-17
Design/Soft Costs	\$ 516,200.00
Project Management	\$ 50,400.00
Contingency	\$ 379,600.00
Furniture	\$ 415,000.00
ADP Equipment	\$ 280,000.00
Construction	\$ 4,695,000.00
Total	\$ 6,336,200.00
<hr/>	
Changes (Baseline vs. Current)	
Scope and Funding Changes	Facility improvements to support the Environmental Science Academy at WAHS, Modernization of seven existing science labs, and Modernization of 6 existing classrooms.
Project Budget Information Source	Appropriation #2017-088 (Design Funding) *Future Appropriation anticipated to Advance FY 19 Funding to FY 18

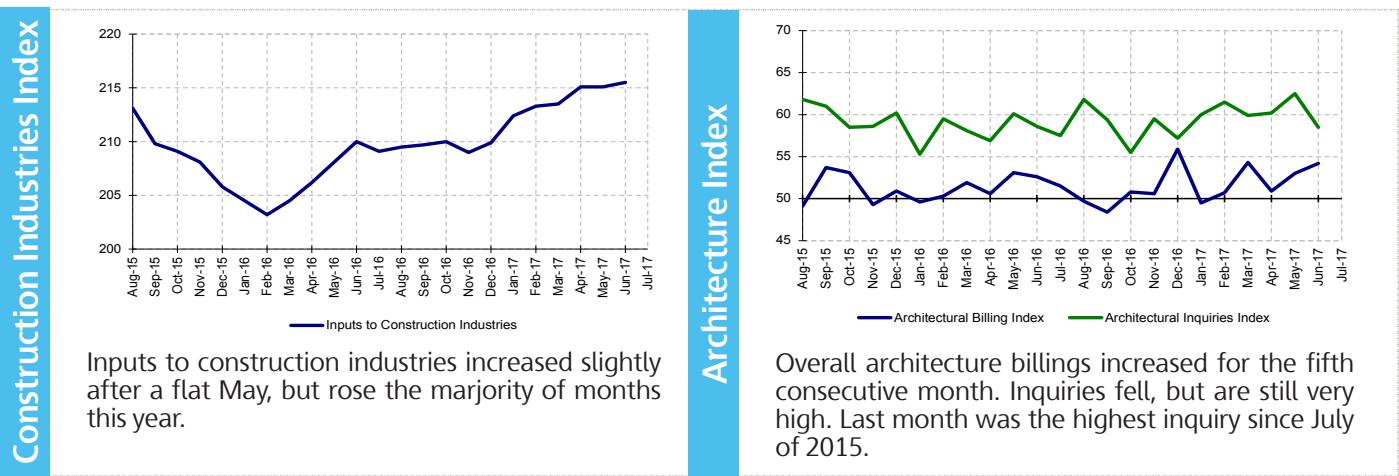
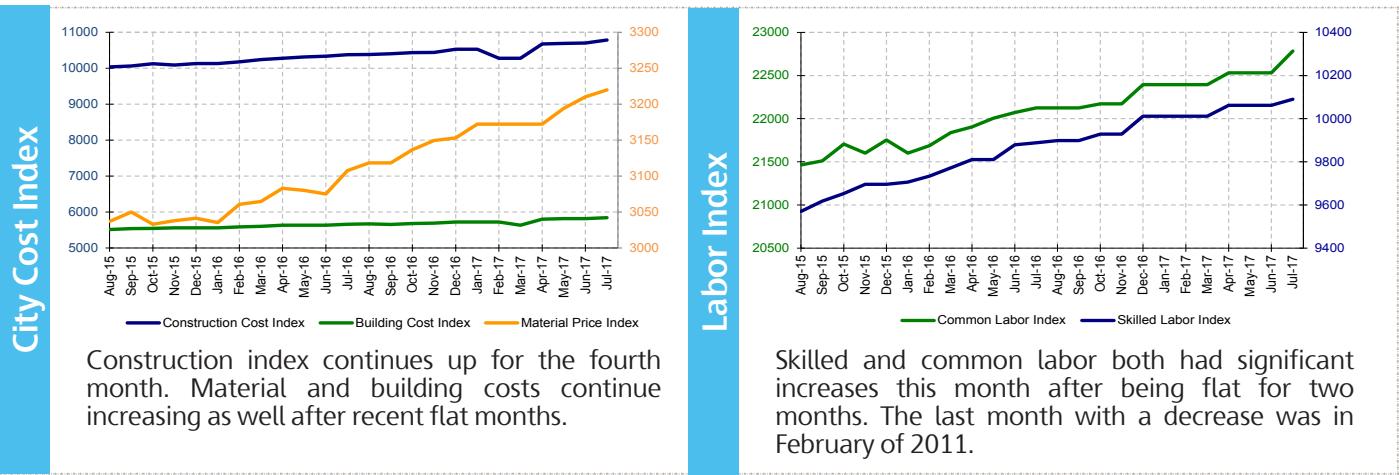
Change Orders Requiring County Executive Office Approval
January 2017 - December 2017

Project	Vendor	Contract Type	Amount	Change Order No.	Scope	Date Approved by County Executive Office	Reason: >25% or >\$50K
Pantops Station 16	DJG, Inc.	A/E	\$ 109,184.00	1	Addition of Construction Administration services; changes to site elevations; geo-technical investigation	03/15/17	>25% and >50K
Crozet No, State Farm, South Pantops	A. Morton Thomas and Associates	A/E	\$ 9,195.00	2	Additional inspections	03/07/17	>25%
Learning Space Modernization: AHS	BCWH	A/E	28,611.00	1	Addition of Construction Administration services.	05/11/17	>25%
Ivy Sidewalk Improvements	KHA	A/E	47,670.67	2	Additional utilities test holes	06/20/17	>25%
Crozet No., So. Pantops, State Farm	Linco	Construction	664,898.93	5	Additional scope	08/08/17	>25% and >50K

Aug
2017

Market Trends and Alerts

Skanska USA Building



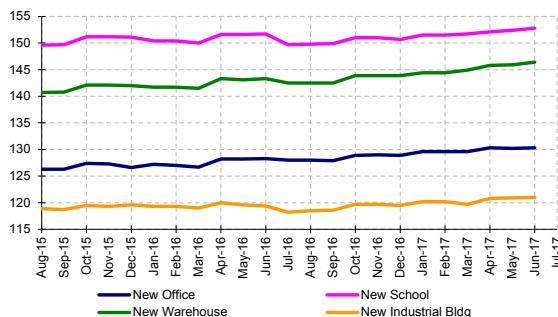
- After the revised growth estimates for 2016, GDP increased 1.6% over the 2015 annual level, it's worst performance since 2011 after expanding 2.6% in 2015. Growth in Q1 2017 was revised to 1.2%, still very low compared to expectations. Q2 forecasts are significantly above Q1, with final estimates now at 2.6%. Recession risk still remains very low.
- The Fed kept interest rates steady in July, after issuing a 0.25% interest rate hike in June, following one in March and December. It is now at 1.25%. They expect one more this year to raise it to 1.5%, to 2% in 2018, and to 3% in 2019. Inflation has now fallen below 2%, the target that the Fed considers healthy, for three consecutive months, so another hike is not expected in August.
- The national unemployment rate continues to show little movement, currently at 4.3%. Anything 5% or below is considered full employment.
- Construction unemployment showed little change again; seasonally unadjusted 4.9%. Over the last year, construction employment has increased in 264 of 358 metro areas, with the West showing the most change. Hourly earnings continued up for a third month. In some markets, union wages are resetting with new agreements and higher pay.

Construction Put in Place

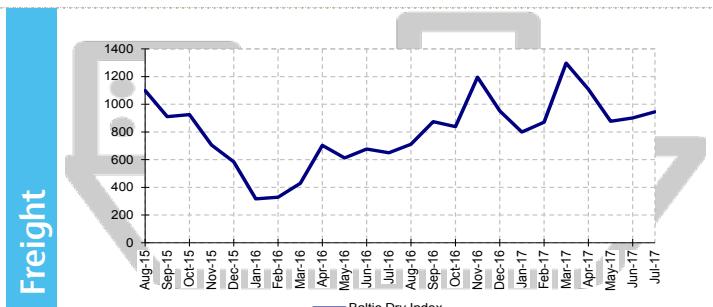
	1 Month	1 Year
Total Construction	-1.3%	+1.6%
Public Construction		
Total Public Construction	-5.4%	-9.5%
Office	-5.1%	-1.2%
Commercial	-20.1%	-4.4%
Health Care	-3.2%	+9.1%
Educational	-5.5%	-7.3%
Public Safety	-6.5%	-3.4%
Private Construction		
Total Private Construction	-0.1%	+5.3%
Office	+2.9%	+12.6%
Commercial	-0.4%	+13.8%
Health Care	+0.8%	+1.0%
Educational	-1.7%	-8.1%
Lodging	0.0%	-0.3%

U.S. Census Bureau – Commerce Department – June 2017 Spending Data

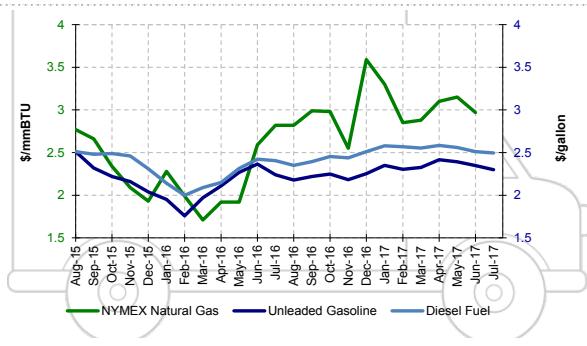
- Total construction spending fell in June, but is still up slightly in the last 12 months; +1.6%. Public construction fell significantly this month after growing in May, and private construction staid relatively flat.
- New home sales were up 0.8% in June after a strong May. Existing home sales fell 1.8% after a small rise last month; low supply kept homes selling at a near record pace though.
- Producer Price Index (PPI) increased 0.1% in June after no change in May, primarily due to final demand services.
- U.S. Consumer Price Index (CPI) was unchanged in June and has risen 1.6% annually. Energy was significantly down, offsetting the increases for all other items.
- Institute of Supply Management this month was at 56.3% with new orders, production, backlog of orders and employment growing, supplier deliveries slowing, and inventories unchanged. Of the 18 manufacturing industries, 15 reported growth. The overall economy grew for the 98th consecutive month.



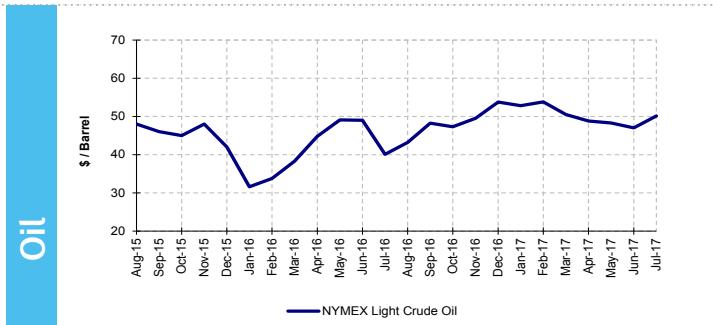
Building construction starts all rose slightly after a flat month in May. The last significant fall was in July of 2009.



BDI rose for the second month after two months of significant declines. It is up 33% year over year after bottoming out in January 2016.

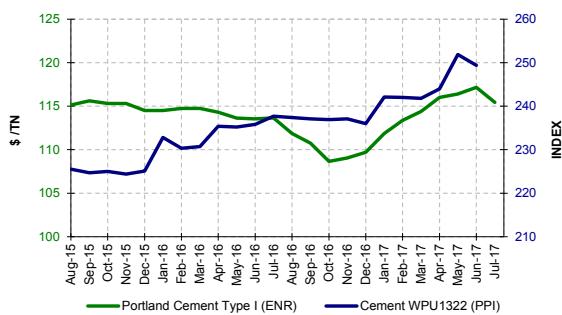


All fuel fell again for the third month. Year over year, fuels are up since the low of Feb 2016.



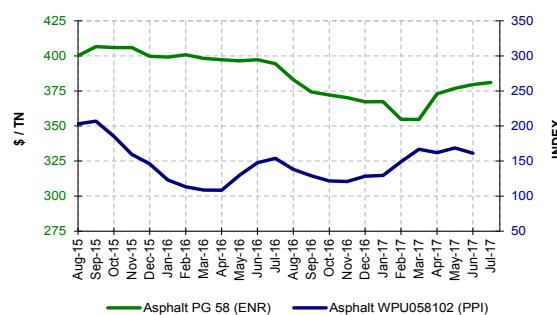
Crude oil rose this month after 4 months of decreases, and is now back to March levels.

Cement



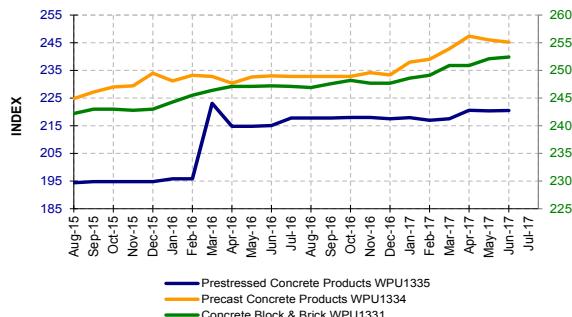
Portland Cement fell after rising for eight months. Cement PPI also fell after rising for three months. They still remain very high.

Asphalt



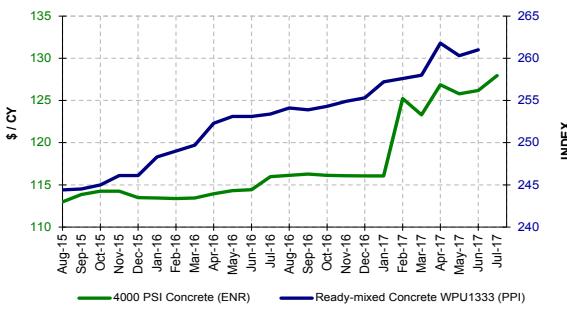
Asphalt ENR pricing had another rise for the fourth month in a row and is at it's highest point this year. PPI fell back after it's large rise last month.

Manufactured Concrete



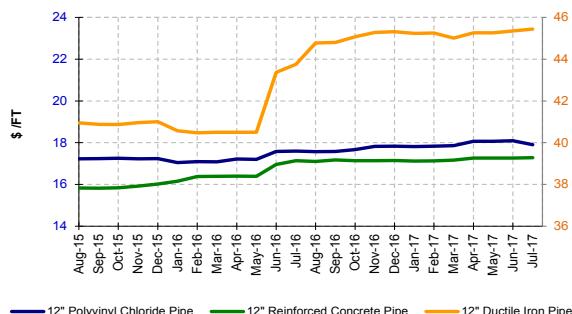
Precast and prestressed concrete products all stayed flat this month after slight downward movement last month.

Ready Mix Concrete



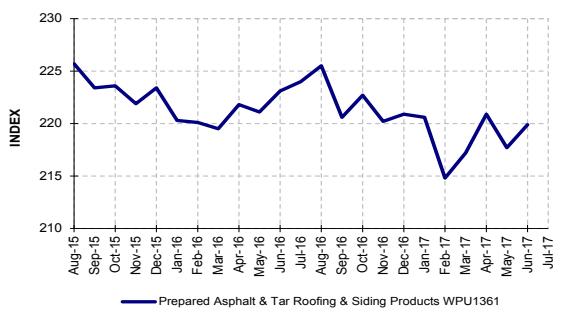
PPI ready mix concrete began rising again after a blip in the year's worth of rises. ENR rose slightly as well and remains very high.

Piping



Polyvinyl pipe fell slightly, while iron and concrete went up. They all remain at very high levels.

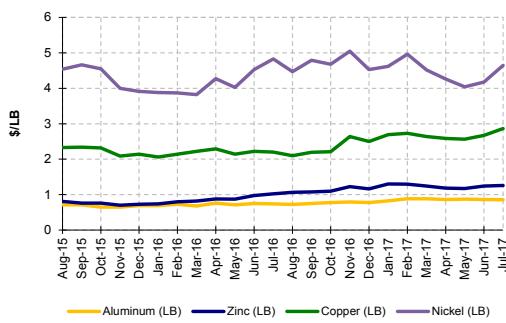
Roofing



Roofing rose after a decent fall last month.

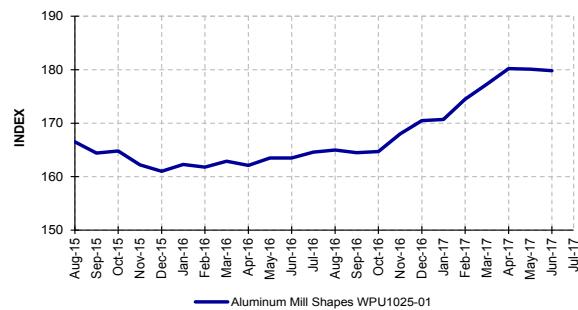
- Subcontractors are beginning to exclude domestic material sourcing, or basing bids on foreign product, to protect against tariffs and cost increases that may be brought by potential changes from administration.

Base Metals



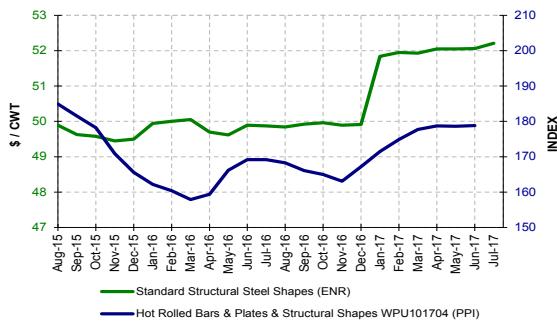
Aluminum fell slightly again this month, while all other base metals had significant rises for the second month. Nickel and copper showed the most improvement.

Aluminum Shapes



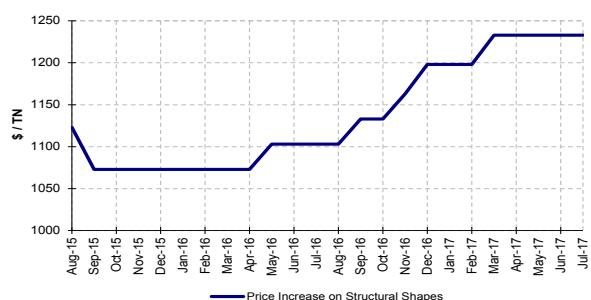
Aluminum Mill Shapes fell slightly after being flat last month. It rose for the majority of this year, and remains very high.

Structural Steel



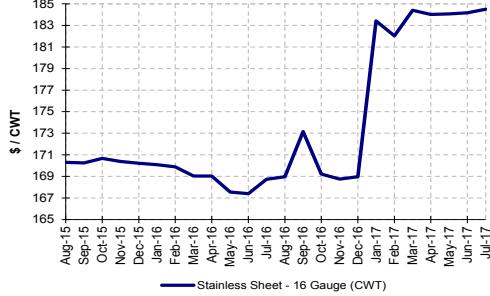
PPI and ENR for structural steel shapes/bars rose slightly after being flat last month. They both rose significantly throughout the beginning of the year.

Structural Shapes



Steel mills remained flat again for the fourth month after raising prices in March as well as both November and December.

Stainless Steel



Stainless steel rose this month for the third month and remains very high; it has not been at this level since Jan 2010. The huge jump in January has not moderated.

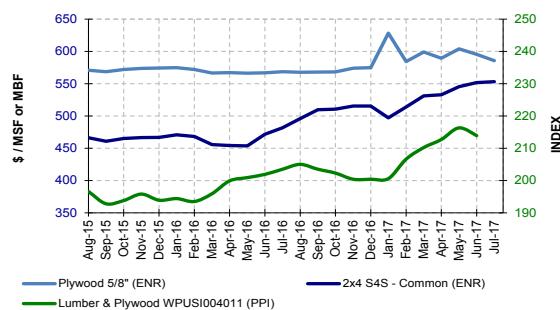
Reinforcing Materials



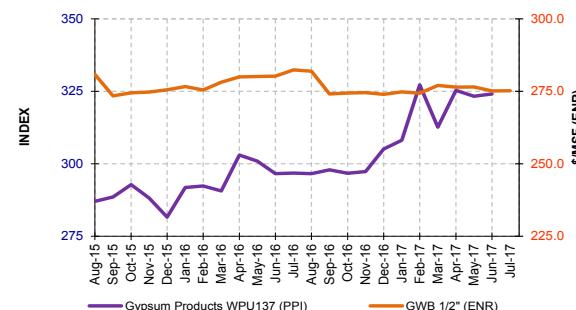
Iron and Steel scrap PPI flattened after two months of falls. These came after five months of growth, so not unexpected. ENR's price continues to be flat at an all time high after 7 months of rises.

- World Steel Association reported an increase of 3.2% in world crude steel production annually, with the U.S. now down 1.3% from a year ago, although combined, the first half of this year is still up. World steel utilization rose to 73.0%. Their recent forecast expects demand to increase by 1.3% for 2017 and 0.9% in 2018. In the U.S., expectations are much higher, with 2017 forecasts at an additional 2.2% and 2018 at 2.4%.
- Core ceiling panels are increasing 10% in July/August, as well as steel stud products. Ferrous metal piping is projecting a price increase of 15-18% in the coming year.

Lumber

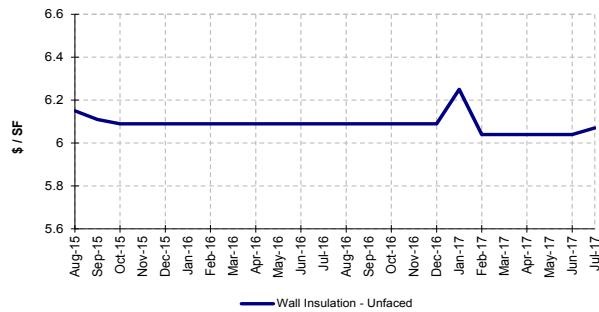


PPI fell for the first time in 10 months, but remains very high. Common 2x4 continues its gains and is at an all time high. Plywood ENR fell for the second month, but is still high.



Gypsum wallboard had a slight rise this month, but remains relatively flat at very high levels.

Insulation



Insulation rose after being flat for 5 months.

Sources

- PPI = Producer Price Index
- ENR = Engineering News Record
- KITCO = Kitco, Inc - metals products retailer
- Bureau of Labor and Statistics - Unemployment, CPI
- Department of Commerce - Construction Spending
- The American Institute of Architects

Global Markets

- The U.S. Dollar continues weakening this month against both EUR (\$1.18, up from \$1.12) and CAD (\$0.80, up from \$0.77). This means it takes more U.S. dollars to purchase the corresponding foreign currency. The Fed's June rate hike effected this significantly.
- FedEx stock price (\$208.04, up from \$160.61 annually) and UPS (\$110.17, up from \$107.84) both fell this month, showing there was some consumer spending halt. It is still up significantly from last year, so the U.S. economy is growing, but perhaps slowing a bit.
- South Korean exports, a global indicator for world importers, showed another large increase in exports (+19.5% annually), the ninth straight month of growth.

This newsletter has been prepared by Skanska USA Building and is for informational purposes only. The content in this report is based on sources that Skanska finds reliable, however, we cannot guarantee the correctness of these sources. If you have any questions, please contact Ellen Mair at ellen.mair@skanska.com.



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MARKET ALERT - SCHEDULE AND BUDGET BUSTERS:

April 7, 2017 - The Public Sector construction market in the Mid-Atlantic Region (and across the US) has seen rapid and significant increases in project costs (as much as 15% to 20% in some instances). We have updated our data base and changed certain categories on recent submissions for projects to capture these rapid market changes. Accordingly, we will continue to read the current labor and materials market with regular updates to our cost data base. This information has been gathered through discussions with numerous Construction Owners, General Contractors and Subcontractors. We continue to evaluate the situation utilizing market surveys and interviews.

- Skilled trade labor shortages (in most specialty trades) are causing significant delays to projects in construction and wildly divergent labor pricing in projects being bid
- The Construction Industry has lost skilled workers and the expanded market recovery has created a situation where contractors cannot keep up
- Labor shortage & aging Labor forces = major increases in direct labor costs (wages) and burden rates for most specialty trades
- An excess of public projects to bid resulting in contractors being more selective on what projects to bid and bidding them at much higher margins
- Less competition - contractors bidding projects, particularly at the subcontractor level
- Past market materials pricing has been relatively flat, but 2017 is seeing significant upward trend in material costs due to increased production costs & labor shortages
- Major increases in salaries (wages) for experienced Project Managers and Superintendents
- Increase in mark-ups and profit margins for all trades and General Contractors

Construction industry leaders are calling upon public officials to act without delay to step up investments in skills based education programs and increase funding for Career and Technical Education / Workforce Development Plans. If you have a project pending which was estimated prior to Spring 2017 of this year, we would be happy to discuss a "limited update" which would address these factors driving today's changed Bid Market. Please contact either myself, D. Daigle or Joe Adams to discuss these changes happening in the market.

Sincerely,

Bill Downey

William G. Downey
Managing Principal
billd@downeyscott.com



ALL PROJECTS SUMMARY REPORT MAINTENANCE PROJECTS, 2ND QUARTER CY2017

Fire/Rescue Administrative Offices Space Planning and Renovation

Scope: Renovations and expansion of Fire Rescue administrative offices at COB 5th Street.

Budget: \$285,477

Phase: Construction/Close out

Status: Anticipate Final Completion 3rd Quarter CY2017

Key Milestones:

- Substantial Completion reached on 5/22
- Anticipate Final Completion 3rd Quarter CY2017

AHS Metal Panels and Windows Replacement Phase II

Scope: Replacement of exterior metal wall panels on the Fine Arts Wing and windows on the Fine Art, Foreign Language and Cafeteria wings; and renovation of stairwell landing outside Bandroom.

Budget: \$181,837

Phase: Construction

Status:

- Construction contract (windows installation) and Notice to Proceed 06/08
- Pre-Construction Meeting (window installation) conducted 06/07
- Metal panel and new window installation began 6/26

Key Milestones: Anticipate Substantial Completion 3rd Quarter CY2017

Finance Payment Kiosk

Scope: Provide and install a Payment Kiosk at existing location of Finance drive up teller window.

Budget: \$54,124

Phase: Construction

Status: Final Completion

Key Milestones: Kiosk began operations on 6/01



ALL PROJECTS SUMMARY REPORT MAINTENANCE PROJECTS, 2ND QUARTER CY2017

Greenwood Meadows Restroom Remodel

Scope: Paint, remove and replace flooring, partition walls, fixtures, accessories and associated electrical.

Budget: \$50,000

Phase: Construction/Close out

Status: Substantial Completion 2nd Quarter CY2017

Key Milestones: Anticipate Final Completion 3rd Quarter CY2017

Darden Towe Park – Sediment Pond Dredging

Scope: Drain the pond which collects stormwater and is used to irrigate the athletic fields, dredging the sediments from the bottom, replacing the overflow drain cover, repairing the main drain control, and resetting the irrigation pumps.

Budget: \$89,756

Phase: Bidding - Construction

Status: Preparing Invitation for Bids for Phase 2 -Sediment dredging; anticipate posting IFB 3rd Quarter CY2017.

Key Milestones:

- Final Completion Part 1 (pond rise cap/low-flow valve), 2nd Quarter CY2017
- Anticipate Substantial Completion Part 2 (Sediment dredging), 4th Quarter CY2017



ALL PROJECTS SUMMARY REPORT MAINTENANCE PROJECTS, 2ND QUARTER CY2017

COB McIntire AHU 3 & 4 Replacement

Scope: Remove and replace air-handling units 3 & 4 and install VAV boxes with associated controls wiring to improve efficiency and system reliability.

Budget: \$315,540

Phase: Construction

Status: Bids opened 7/12 and exceeded the budget. Chief of Public Works provided additional funding for the project. Materials will be ordered and AHU installation will start early November.

Key Milestones:

- Notice of Intent to Award issued 7/25
- Anticipate Notice to Proceed being issued 8/11
- Anticipate Final Completion 4th Quarter CY2017

COB 5th Street Switchgear

Scope: Remove and replace old switchgear, three of the five main breakers to the building as well as the associated "ice cube" relays to eliminate single point of failure. Bring system into compliance with the National Electrical Code. Dramatically improve system reliability while retrofitting state of the art components in the existing cabinets.

Budget: \$558,600

Phase: Construction

Status: Construction will begin late October due to lead time for equipment. Coordination with Fire Rescue and Police Department is occurring and there will be a generator running 24/7 for emergencies.

Key Milestones:

- Bids received 8/2
- Anticipate Notice to Proceed on 8/16
- Anticipate Substantial Completion 4th Quarter CY2017



ALL PROJECTS SUMMARY REPORT MAINTENANCE PROJECTS, 2ND QUARTER CY2017

Sutherland Middle School Tennis Courts

Scope: Renovating two tennis court surfaces.

Budget: \$83,268

Phase: Construction

Status: Bids posted 5/19 and received 6/7. Bids came in over anticipated budget; Schools and Parks & Recreation confirmed further funding sources. Anticipate pre-construction meeting on 8/3 and construction beginning on 8/7.

Key Milestones:

- A/E fee proposal solicited 4/5
- Notice of Intent to Award to construction company issued 7/18
- Anticipate Substantial Completion 4th Quarter CY2017

Dorrier Park Restroom Expansion

Scope: Create separate ADA compliant men's and women's facilities and add heating system.

Budget: \$145, 818

Phase: Bidding-Construction

Status: Received bids. Low bidder determined to be non-responsive. Required procurement actions underway to contract with second low bidder.

Key Milestones:

- IFB posted 6/8; bid opening 7/11
- Town of Scottsville Floodplain permit application delivered 7/31
- Anticipate Notice to Proceed 3rd Quarter CY2017
- Anticipate Substantial Completion 1st Quarter CY2018



ALL PROJECTS SUMMARY REPORT MAINTENANCE PROJECTS, 2ND QUARTER CY2017

Human Resources Storage and Conference Room

Scope: Renovate to modify existing space in Humans Resources department per plan provided; including mechanical, electrical (to include data boxes), plumbing and flooring per code requirements.

Budget: \$44,000

Phase: Construction

Status: All renovations are substantially complete. Waiting for delivery and installation of one door in order to complete final Punchlist walk through.

Key Milestones:

- Substantial Completion 2nd Quarter CY2017
- Anticipate Final Completion 3rd Quarter CY2017

School Roof Replacements 2017

Scope: Partial roof replacements at Albemarle High; Burley Middle; and Brownsville and Broadus Wood Elementary Schools.

Budget: \$1,447,000

Phase: Construction

Status: All roofs are substantially complete.

Key Milestones: Substantial Completion 8/14

The projects listed below are Substantially Complete

- Fire/Rescue Administrative Offices Space Planning and Renovation
- Finance Payment Kiosk
- Greenwood Meadows Restroom Remodel
- Human Resources Storage and Conference Room
- Hollymead and Powell Creek Drive Sidewalk Improvements
- Preddy Creek Bridge
- Schools Roof Replacements 2017

The projects listed below are in Design

- Chapel Hills Stream Restoration
- BMP Retrofits
- NIFI (Neighborhood Improvement Funding Initiatives)
- Ivy Road Sidewalk Improvements
- Rio Road, Avon Street, and Route 250W-Crozet Sidewalk Improvements
- Scottsville Elementary School Security Addition and Improvements 2017
- Sutherland Middle School: Learning Space Modernization 2018
- Henley Middle School: Learning Space Modernization and Security 2018
- Western Albemarle High School Science Lab Addition and Modernization 2018
- Hollymead Dam Spillway Improvements

The projects listed below are in Construction

- Albemarle High School Metal Panels and Windows Replacement Phase II
- Darden Towe Park – Sediment Pond Dredging
- COB McIntire AHU 3 & 4 Replacement
- COB 5th Street Switchgear
- Sutherland Middle School Tennis Courts
- Dorrier Park Restroom Expansion
- Rescue 8
- Pantops 16
- Crozet Avenue North, South Pantops Drive and State Farm Boulevard Sidewalk Improvements
- Hydraulic and Barracks Road Sidewalk Improvements
- Old Lynchburg Road Walkway
- Baker-Butler Elementary School Security Improvements 2017
- Western Albemarle High School: Learning Space Modernization 2017
- Albemarle High School: Learning Space Modernization 2017
- Jack Jouett and Walton Middle Schools Science Labs: Learning Space Modernization 2017
- Woodbrook Elementary School Addition and Modernization



ALL PROJECTS SUMMARY REPORT MAINTENANCE PROJECTS, 2ND QUARTER CY2017

Fire/Rescue Administrative Offices Space Planning and Renovation

Scope: Renovations and expansion of Fire Rescue administrative offices at COB 5th Street.

Budget: \$285,477

Phase: Construction/Close out

Status: Anticipate Final Completion 3rd Quarter CY2017

Key Milestones:

- Substantial Completion reached on 5/22
- Anticipate Final Completion 3rd Quarter CY2017

AHS Metal Panels and Windows Replacement Phase II

Scope: Replacement of exterior metal wall panels on the Fine Arts Wing and windows on the Fine Art, Foreign Language and Cafeteria wings; and renovation of stairwell landing outside Bandroom.

Budget: \$181,837

Phase: Construction

Status:

- Construction contract (windows installation) and Notice to Proceed 06/08
- Pre-Construction Meeting (window installation) conducted 06/07
- Metal panel and new window installation began 6/26

Key Milestones: Anticipate Substantial Completion 3rd Quarter CY2017

Finance Payment Kiosk

Scope: Provide and install a Payment Kiosk at existing location of Finance drive up teller window.

Budget: \$54,124

Phase: Construction

Status: Final Completion

Key Milestones: Kiosk began operations on 6/01



ALL PROJECTS SUMMARY REPORT MAINTENANCE PROJECTS, 2ND QUARTER CY2017

Greenwood Meadows Restroom Remodel

Scope: Paint, remove and replace flooring, partition walls, fixtures, accessories and associated electrical.

Budget: \$50,000

Phase: Construction/Close out

Status: Substantial Completion 2nd Quarter CY2017

Key Milestones: Anticipate Final Completion 3rd Quarter CY2017

Darden Towe Park – Sediment Pond Dredging

Scope: Drain the pond which collects stormwater and is used to irrigate the athletic fields, dredging the sediments from the bottom, replacing the overflow drain cover, repairing the main drain control, and resetting the irrigation pumps.

Budget: \$89,756

Phase: Bidding - Construction

Status: Preparing Invitation for Bids for Phase 2 -Sediment dredging; anticipate posting IFB 3rd Quarter CY2017.

Key Milestones:

- Final Completion Part 1 (pond rise cap/low-flow valve), 2nd Quarter CY2017
- Anticipate Substantial Completion Part 2 (Sediment dredging), 4th Quarter CY2017



ALL PROJECTS SUMMARY REPORT MAINTENANCE PROJECTS, 2ND QUARTER CY2017

COB McIntire AHU 3 & 4 Replacement

Scope: Remove and replace air-handling units 3 & 4 and install VAV boxes with associated controls wiring to improve efficiency and system reliability.

Budget: \$315,540

Phase: Construction

Status: Bids opened 7/12 and exceeded the budget. Chief of Public Works provided additional funding for the project. Materials will be ordered and AHU installation will start early November.

Key Milestones:

- Notice of Intent to Award issued 7/25
- Anticipate Notice to Proceed being issued 8/11
- Anticipate Final Completion 4th Quarter CY2017

COB 5th Street Switchgear

Scope: Remove and replace old switchgear, three of the five main breakers to the building as well as the associated "ice cube" relays to eliminate single point of failure. Bring system into compliance with the National Electrical Code. Dramatically improve system reliability while retrofitting state of the art components in the existing cabinets.

Budget: \$558,600

Phase: Construction

Status: Construction will begin late October due to lead time for equipment. Coordination with Fire Rescue and Police Department is occurring and there will be a generator running 24/7 for emergencies.

Key Milestones:

- Bids received 8/2
- Anticipate Notice to Proceed on 8/16
- Anticipate Substantial Completion 4th Quarter CY2017



ALL PROJECTS SUMMARY REPORT MAINTENANCE PROJECTS, 2ND QUARTER CY2017

Sutherland Middle School Tennis Courts

Scope: Renovating two tennis court surfaces.

Budget: \$83,268

Phase: Construction

Status: Bids posted 5/19 and received 6/7. Bids came in over anticipated budget; Schools and Parks & Recreation confirmed further funding sources. Anticipate pre-construction meeting on 8/3 and construction beginning on 8/7.

Key Milestones:

- A/E fee proposal solicited 4/5
- Notice of Intent to Award to construction company issued 7/18
- Anticipate Substantial Completion 4th Quarter CY2017

Dorrier Park Restroom Expansion

Scope: Create separate ADA compliant men's and women's facilities and add heating system.

Budget: \$145, 818

Phase: Bidding-Construction

Status: Received bids. Low bidder determined to be non-responsive. Required procurement actions underway to contract with second low bidder.

Key Milestones:

- IFB posted 6/8; bid opening 7/11
- Town of Scottsville Floodplain permit application delivered 7/31
- Anticipate Notice to Proceed 3rd Quarter CY2017
- Anticipate Substantial Completion 1st Quarter CY2018