



Office of Facilities Development (OFD) Capital Projects Status Report 3rd Quarter CY 2015

November 4, 2015

The Office of Facilities Development (OFD) is pleased to provide the third quarter Capital Projects Status Report for calendar year 2015. This report provides summary level information on all projects managed by OFD, both Capital Projects and Capital Maintenance Projects.

The following provides a few highlights on notable projects. Substantial Completion was achieved on the Agnor-Hurt Elementary School Addition/Renovation project. A Certificate of Occupancy was issued for the Lewis & Clark Exploratory Center. The Regional Firearms Training Center and Henley Middle School Auxiliary Gym Addition projects continue on schedule. Notice to Proceed was issued for the WAHS Environmental Studies Center and construction is underway. Several school summer maintenance projects were supported by OFD with substantial completion reached on time for school opening in August.

The following sections provide a summary on all projects and more detailed information of select Capital Projects. Project budget trackers continue to be included for the select projects reported individually in the quarterly report.

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

“Helping to Build a Better Albemarle”



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CAPITAL PROJECTS

Substantially Complete	Scope	Status	Project Budget	Key Milestone
Lewis & Clark Exploratory Center	Construction of an educational building (including transportation exhibits and river history), an access road and parking area, and a connecting trail network, all located at Darden Towe Park. Funded by a grant through the VDOT Transportation Enhancement Fund Program (\$800,000) combined with other funds raised by the Lewis & Clark Exploratory Center (LCEC).	<ul style="list-style-type: none"> ▪ Received VDOT final approval of construction on September 9, 2015. ▪ Certificate of Occupancy issued September 11, 2015. ▪ VDOT processing final grant reimbursement request. ▪ Tentative Grand opening reception Sunday, November 8, 2015, from 2-4. 	\$800,000 (Grant only)	<ul style="list-style-type: none"> ▪ Certificate of Occupancy September 2015
Agnor Hurt Elementary School Addition & Renovations	Construction of 11,200 s.f. addition consisting of seven (7) classrooms, one (1) full-sized SPED classroom, faculty workroom, offices and associated support spaces. Renovations of 3,500 s.f. consist of security improvements at front entrance, upgrades to media center, and addition of air conditioning to the kitchen. Replacement of existing chiller, exhaust fans, roof top units and boilers. Site improvements include additional parking and modifications to student drop-off areas.	<ul style="list-style-type: none"> ▪ Construction completed incrementally in four successive phases. ▪ Punch list work in progress. ▪ Anticipate final completion end of October 2015. ▪ Potential contractor claim regarding work related to new utilities in the courtyard and casework scope still possible. 	\$5,968,285	<ul style="list-style-type: none"> ▪ Substantial Completion Ph 1a – Aug 2014 Ph 1b – Aug 2015 Ph 2 – Jan 2015 Ph 3 – Aug 2015 Ph 4 – Aug 2015



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In Construction Phase	Scope	Status	Project Budget	Key Milestone
Regional Firearms Training Center	Design and construction of a regional indoor firearms training facility, which includes a 50-yard qualification range and 50-yard tactical range, 16 shooting lanes (original scope 20-24 shooting lanes), classroom, office, bathrooms and storage areas (control platforms eliminated from original scope). The range will be located on property owned by UVA on Milton Road.	<ul style="list-style-type: none"> ▪ Construction continues on schedule and approximately 40% complete as of September 2015. ▪ A/E reviewed specifications for police training simulator and an IFB will be issued November or December 2015 as owner furnished equipment. ▪ Savage Equipment (range equipment) targeting system successfully demonstrated October 8, 2015. Changes to meet specification have been requested by A/E. ▪ Anticipate equivalent of the Forfeiture Award funds will be spent by the end of November assuming project stays on current schedule (deadline 12/18/2015). ▪ No claims for extension of completion date made. 	\$6,041,508	<ul style="list-style-type: none"> ▪ Substantial Completion 2nd Quarter 2016
School Security Improvements - 2015	Entrance improvements at Western Albemarle High School (WAHS) and Cale Elementary School. The scope at WAHS will be interior work only while Cale will involve a small addition at the front entrance of the building. The projects will be bid individually but are funded as one project.	<ul style="list-style-type: none"> ▪ WAHS punch list work is complete and final payments are being processed. ▪ Cale Elementary School: Work approximately 75% complete as of September 2015. Contractual substantial completion is October 22, 2015 (7 day extension for unforeseen conditions). 	\$619,755	<ul style="list-style-type: none"> ▪ Substantial Completion WAHS – Aug 2015 Cale – Oct 2015



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In Construction Phase	Scope	Status	Project Budget	Key Milestone
Henley Middle School Auxiliary Gym Addition	Addition of ~7,800 sf. will include an auxiliary gym, a physical education storage room, mechanical space, and a connection corridor. The 4,000+ s.f. multi-purpose space will have a turf floor where a variety of sports and games can be played. Site improvements include a courtyard, ADA improvements and a bio-filter in the bus loop area. New space will include a fitness area and provides a third teaching station for physical education as well as expanded opportunities for shared community use for after-hours events.	<ul style="list-style-type: none"> ▪ Work approximately 40% complete as of September 2015. ▪ Color selection presentation / meeting held. Included four students that helped with the color selections. ▪ Underground utilities, playground relocation, and bar joist installation complete. ▪ Planned work in October includes: <ul style="list-style-type: none"> ○ Start brick installation; ○ Ongoing hollow metal frames install; ○ Roof decking. ▪ Building dry-in scheduled for mid-November. 	\$2,462,716	<ul style="list-style-type: none"> ▪ Substantial Completion 1st Quarter 2016
WAHS Environmental Studies Center	Generally described as a wood-framed classroom and workroom building with an attached pre-engineered greenhouse. The Center will include 1,045 square feet for classroom work and storage, and the glass greenhouse will be 1,150 square feet.	<ul style="list-style-type: none"> ▪ Project was re-bid and procured in two contracts - Greenhouse direct purchase and General Contractor (GC) package. ▪ Additional appropriation approved by Board in September to fully fund construction. ▪ Contracts executed and Notices to Proceed issued for both contracts. ▪ Work is underway and on schedule. 	\$936,146	<ul style="list-style-type: none"> ▪ Substantial Completion December 2015



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In Construction Phase	Scope	Status	Project Budget	Key Milestone
Economic Development Office / Finance Renovations	Create an Economic Development Office, modify Finance Offices and renovate to accommodate displaced staff in HR and Finance. The project will be accomplished in two phases. Phase 1 will include renovations and furnishings for the new Economic Development Office and for displaced Human Resource Department staff. Phase 2 will include renovations for the Finance Department and Board of Elections Office.	<ul style="list-style-type: none"> ▪ Phase 1 construction complete March 2015 (EDO office, HR Benefits Area, Customer Interaction Center). ▪ Phase 2 construction: <ul style="list-style-type: none"> ○ Area renovations for Finance Dept. and Electoral Board substantially complete September 2015; ▪ HR conference room renovations scheduled for October 2015. 	\$395,976 (includes \$8,861 in HR operating funds)	<ul style="list-style-type: none"> ▪ Substantial Completion Ph 1 – March 2015 Ph 2 – Oct 2015
Carrsbrook Pipe Repair	The corrugated metal pipe (CMP) drainage pipes of the Carrsbrook Drive dam have corroded and a large eroded hole has formed on the downstream side of the dam as a result of the failing pipes. The pipes are located on two private properties and partially within the VDOT right-of-way of Carrsbrook Drive. Temporary repairs were completed but another hole is starting to form and, if not repaired, could damage Carrsbrook Drive, and is a life safety concern.	<ul style="list-style-type: none"> ▪ Deeds of Easement and plats recorded. ▪ Underground Pipe Maintenance Agreement executed and returned to VDOT along with initial deposit of County's share of the pipe replacement cost. ▪ Awaiting final construction schedule from VDOT, still anticipate completion this fall. ▪ The current VDOT construction estimate is over budget by approximately \$8,000. An additional appropriation may be necessary once final costs are reconciled. ▪ Continue communications with neighbors. 	\$175,150	<ul style="list-style-type: none"> ▪ Completion December 2015



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In Bid/Award Phase	Scope	Status	Project Budget	Key Milestone
Crozet Avenue North, South Pantops Drive and State Farm Boulevard Sidewalk Improvements.	<p>This VDOT Revenue Sharing project supports pedestrian safety by providing the following sidewalk improvements:</p> <p>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.</p> <p>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.</p>	<ul style="list-style-type: none"> ▪ Board appropriation approved August 2015 to (a) combine the projects to align with the VDOT Revenue Sharing Program award; and (b) appropriate \$61,261 in Martha Jefferson Hospital at Peter Jefferson Place proffer revenue. ▪ Bids received August 4, 2015, ~ \$300k over budget. ▪ Met with Crozet and Pantops Advisory Councils. Both councils support completing the improvements in their area. ▪ Options to move project forward will be presented to the Board in November (construct only one of the projects; reduce scope; or appropriation to fully fund). 	\$1,894,642	<ul style="list-style-type: none"> ▪ Substantial Completion 3rd Quarter 2016



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In Design/Planning Phase	Scope	Status	Project Budget	Key Milestone
Hydraulic Road and Barracks Road Sidewalk Improvements	<p>This VDOT Revenue Sharing project supports pedestrian safety by providing the following sidewalk improvements:</p> <p>a) Hydraulic Road - construction of approx. 1700 feet of sidewalk on the north side from the existing sidewalk at the Stonefield Shopping Center to Georgetown Road.</p> <p>b) 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.</p>	<ul style="list-style-type: none"> ▪ Public Hearing (40%) and Right-of-Way (60%) Plans complete. ▪ Requested VDOT authorization to proceed with right-of-way acquisition phase. This phase will involve working with 21 property owners. ▪ Meeting with landowners/negotiations. 	\$2,008,698	<ul style="list-style-type: none"> ▪ Advertise 2nd Quarter 2016 ▪ Substantial Completion 2nd Quarter 2017



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In Design/Planning Phase	Scope	Status	Project Budget	Key Milestone
Rio Road – Avon Street – US Route 250 West-Crozet Sidewalk/Crosswalk Improvements	<p>This VDOT Revenue Sharing project supports pedestrian safety by providing the following sidewalk/crosswalk improvements:</p> <ul style="list-style-type: none"> a) Rio Road – sidewalk improvement will connect the Stonehenge residential neighborhood to the John Warner Parkway and Rio Road sidewalk system. b) Avon Street – provide 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. 	<ul style="list-style-type: none"> ▪ VDHR issued a Letter of No Impact for the project; VDOT noted the project is exempt from SERP and their environmental review is complete. ▪ Received VDOT comments on Preliminary Field Inspection (30%) Plans and a meeting to discuss/resolve comments is being scheduled. ▪ Coordinating/preparing request to VDOT to split the project into three separate projects. 	\$3,672,916	<ul style="list-style-type: none"> ▪ Public Hearing 1st Quarter 2016 ▪ 60% Design Complete 2nd Quarter 2016 ▪ Complete Right-of-Way Acquisitions 4th Quarter 2017



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In Design/Planning Phase	Scope	Status	Project Budget	Key Milestone
Ivy Road Sidewalk Improvements	This VDOT Revenue Sharing project will provide pedestrian (south side only), bicycle and drainage improvements along Ivy Road from the existing sidewalk at the Charlottesville City limits to the Rte 29/250 Bypass interchange. It will also include crosswalks and pedestrian signal modifications at the Old Ivy Road (railroad underpass) and Ivy Road intersection.	<ul style="list-style-type: none"> ▪ City and UVA staff have been meeting with the consultant to develop and review alternative design concepts and costs. ▪ Staff will coordinate selection of the final design concept, as well as the necessary scope reduction and/or phasing of the improvements to keep within the current budget. 	\$1,345,632	<ul style="list-style-type: none"> ▪ Public Hearing 1st Quarter 2016
Old Lynchburg Road Walkway Improvements	This VDOT Revenue Sharing project will provide improvements to the existing asphalt walkway (resurfacing or replacement) along Old Lynchburg Road (Fifth Street Extended to Doncaster Lane), painted pedestrian crosswalks (including to Region Ten building), and pedestrian signage.	<ul style="list-style-type: none"> ▪ Base map drawing completed. ▪ Pending planned tasks: <ul style="list-style-type: none"> ○ Obtain Region 10 concurrence with a proposed crosswalk to the existing pedestrian trail to their parking lot. ○ Sketch desired locations of crosswalks; get local VDOT concurrence. ○ Prepare sketch plan, asphalt trail detail, and project manual; submit for VDOT review/ approval. ○ Post "Willingness to Hold a Public Hearing." ○ Obtain VDOT authorization to advertise. 	\$278,980	<ul style="list-style-type: none"> ▪ Bid 1st Quarter 2016



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In Design/Planning Phase	Scope	Status	Project Budget	Key Milestone
Fontaine Avenue Sidewalk	Construction of a short sidewalk (~160') from the end of the Fontaine Research Park paved path to the end of sidewalk at the City line. This project closes the walkway gap which may create safety issues if left unconnected.	<ul style="list-style-type: none"> ▪ VDOT has reviewed and will issue permit for the extension of the asphalt curb/sidewalk used by the City on their portion of the sidewalk. ▪ Project redesign sketch plans completed; cost estimated \$30k - \$50k. ▪ Target soliciting quotes in November 2015. 	\$110,091	<ul style="list-style-type: none"> ▪ Substantial Completion 2nd Quarter 2016
Hollymead-Powell Creek Drive Sidewalk	Completion of the sidewalk connection from Hollymead to Sutherland Schools. The required right-of-way has been donated.	<ul style="list-style-type: none"> ▪ Staff will provide a minimal design plan sheet based on survey base map since proposed sidewalk is within existing right-of-way. ▪ Provide a design that complies with the new stormwater / TMDL requirements. 	\$213,218	<ul style="list-style-type: none"> ▪ Bid 1st Quarter 2016



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In Design/Planning Phase	Scope	Status	Project Budget	Key Milestone
Rescue 8 Station Renovation	Planning, design, and construction of renovations to the existing station to include: (a) an initial evaluation and recommendation to the owner after evaluating complete demolishing of existing building and new construction versus renovate/expansion as outlined next; (b) renovation of approximately 2,730 sq. ft. 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.	<ul style="list-style-type: none"> ▪ RFP for A/E Services issued July 2015. ▪ Proposals received August 2015; five firms shortlisted and interviewed. ▪ ZHA Architects ranked number 1 by the Interview Team. ▪ Cost proposal received from ZHA and staff is currently reviewing/ negotiating costs. ▪ Target starting design process in November 2015. ▪ An additional \$50,000 is requested in the FY17 CIP to supplement construction budget. The OFD team determined that the consultant's original estimate that was the basis of the FY16 CIP request did not include sufficient funds for HVAC and plumbing activities. 	\$894,697	<ul style="list-style-type: none"> ▪ Complete Design 1st Quarter 2016 ▪ Start Construction 2nd Quarter 2016



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In Design/Planning Phase	Scope	Status	Project Budget	Key Milestone
Pantops Station 16	Construction of an approximately 8,000 sq. ft. Public Safety station and 2,000 sq. ft. accessory structure on land donated for its use at 656 Peter Jefferson Parkway in the Pantops area to serve the Pantops Mountain Urban Area (Neighborhood 3) and indirectly service the rest of the County. Facility is envisioned to include 2 apparatus bays and support facilities for 6 personnel.	<ul style="list-style-type: none"> ▪ A/E Services were procured under a prior RFP and designed to a schematic level of design. Cost to provide design services negotiated with A/E and currently routing contract for approval. ▪ Appropriated FY16 funding did not include design team bid assistance/construction administration services. FY17 CIP request includes an additional \$83,490 for these services. ▪ Meet with personnel from other stations to gather information about useful aspects of their stations. ▪ Meet with Worrell Land & Cattle Company to discuss expectations (PJP Covenants). ▪ Target completing design by June 2016. ▪ Construction funding is in the adopted FY16 CIP but additional construction funding, ~\$476,000, has been included in the FY17 CIP request based on cost updates from the consultant using final schematic design footprint and including additional costs related to new stormwater requirements. 	\$3,415,143	<ul style="list-style-type: none"> ▪ Complete Design 2nd Quarter 2016



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In Design/Planning Phase	Scope	Status	Project Budget	Key Milestone
County Facilities Interim Modifications - Commonwealth Attorney	Provide for a modest expansion of the Commonwealth's Attorney's Office within the footprint of the existing Courts Annex building, and limited reconfiguration of select, existing rooms within the footprint of the current office. Also covers additional courts' requests for interim storage and sound system upgrades while the larger Courts Project is being designed for execution.	<ul style="list-style-type: none"> ▪ Bid documents to be finalized mid-October 2015. ▪ Advertise for bids October; receive bids mid-November 2015. ▪ Target awarding contract and commencing construction by mid-December 2015. 	\$169,627	<ul style="list-style-type: none"> ▪ Substantial Completion 1st Quarter 2016
Executive Suite – 2 nd Floor Renovations	Renovations to the second floor of the Albemarle County Office Building to create offices/space for the County Executive and Board of Supervisors staff. Project may also include minor renovations to the fourth floor to accommodate General Services and OFD staff.	<ul style="list-style-type: none"> ▪ Bid documents to be finalized mid-October 2015. ▪ Advertise for bids October; receive bids mid-November 2015. ▪ Target awarding contract and commencing construction by early December 2015. ▪ Funding in place for 2nd floor renovations. Staff evaluating funding source options to support 4th floor renovations. 	\$150,000	<ul style="list-style-type: none"> ▪ Substantial Completion Feb 2015-2nd Floor Mar 2015-4th Floor



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In Design/Planning Phase	Scope	Status	Project Budget	Key Milestone
Preddy Creek Park Bridge	Provide 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.	<ul style="list-style-type: none"> Flood Development Permit approved by Community Development (no permit required for ford). Bridge building plans to be submitted to Building Department for review/approval. 	\$126,023	<ul style="list-style-type: none"> Out to bid November 2015 Substantial Completion 2nd Quarter 2016
Crozet Park Parking Lot	Pave existing parking areas and drive lanes. Reconfigure a portion of the existing parking lot to provide better vehicular circulation and improve pedestrian safety. Provide parking lot lighting as an alternate to be installed if funds allow.	<ul style="list-style-type: none"> Design currently in progress and anticipate complete design by February 2016. Construction Goal to be completed prior to Arts & Crafts Festival in May 2016. 	\$253,066	<ul style="list-style-type: none"> Substantial Completion 2nd Quarter 2016



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MAINTENANCE PROJECTS

Substantially Complete	Scope	Status	Project Budget	Key Milestone
Walton Middle School Masonry Repairs	Repair structural and cosmetic cracks in areas of interior masonry at the Gym Mezzanine, the Cafeteria Mezzanine, and the corridor and in the administration suite of offices.	<ul style="list-style-type: none"> Construction, including punch list, completed in July 2015 (ahead of schedule). 	\$60,671	<ul style="list-style-type: none"> Final Completion July 2015
Monticello High School CTE Renovations	Building renovations to enlarge and modernize the Career and Technical Education area at Monticello High School.	<ul style="list-style-type: none"> Project completed on schedule and on budget. 	\$150,000	<ul style="list-style-type: none"> Substantial Completion August 2015
Henley Middle School CTE Renovations	Minor demolition, installation of new drywall chase walls, new casework, sink, appliances and painting in Career and Technical Education Program's Room #12	<ul style="list-style-type: none"> Project completed on schedule and on budget. 	\$26,043	<ul style="list-style-type: none"> Substantial Completion August 2015
Schools Fuel Tank Replacements	Replace the existing above-ground components of the fueling stations at Western Albemarle High School and Walton Middle School.	<ul style="list-style-type: none"> Fuel station replacement complete. Working w/ Building Services and vendor to resolve electrical and equipment issues. 	\$18,400	<ul style="list-style-type: none"> Final Completion October 2015
Stormwater Multi-Facility Maintenance Projects	Includes maintenance (sediment removal/dredging) and upgrades to existing regional stormwater management facilities and channel (Four Seasons Lower Basin dredging, Four Seasons Upper channel improvements, and the Branchlands forebay sediment removal).	<ul style="list-style-type: none"> All three projects are complete including punch lists. 	\$403,396	<ul style="list-style-type: none"> Final Completion September 2015 1-Yr Warranty Period



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In Construction Phase	Scope	Status	Project Budget	Key Milestone
COB-McIntire AHU Replacement	Replace existing air handling units along with main duct cleaning. Humidity control to be included.	<ul style="list-style-type: none"> ▪ RTU-West (Preston Ave. side of building) scheduled for replacement 10/30-11/2/15. Freeze pump for this unit has been replaced. ▪ RTU-East (parking lot side of building) scheduled for replacement 11/6-11/9/15. Freeze pump for this unit will be replaced weekend of 10/24/15. ▪ Both unit replacements must be complete and operational by 6:00am Monday morning ▪ Substantial completion week of 11/9/15. 	\$701,577	<ul style="list-style-type: none"> ▪ Substantial Completion 4th Quarter 2015
Stony Point Elementary School Partial Roof Replacement	Remove and replace the existing 1990 & 1997 roofs. The two roof areas together total about 20,000 square feet. Scope will include roof tie-down anchors and as many as seven (7) tubular skylights. Bid additive items for small roofing jobs at Albemarle High School and Burley Middle School will be included.	<ul style="list-style-type: none"> ▪ Project is substantially complete, however contractor did not make contractual completion date (40 days of liquidated may be applied). ▪ Project Manager to schedule meeting with owner to discuss liquidated damages, costs due to leak and school grounds damage by contractor. ▪ Final completion by end of October. 	\$364,500	<ul style="list-style-type: none"> ▪ Final Completion October 2015
VMF Mobile Lifts	Purchase of 2-sets of mobile lifts for the Vehicle Maintenance Facility.	<ul style="list-style-type: none"> ▪ Purchase order issued July 2015. ▪ Delivery/installation scheduled for mid-October 2015. 	\$95,000	<ul style="list-style-type: none"> ▪ Delivery of Lifts – October 2015

Project: Regional Firearms Training Center

Description:

Design and construction of a regional indoor firearms training facility, which includes an 8 lane 50-yard qualification range and an 8 lane 50-yard tactical range, 16 total shooting lanes (original scope 20-24 shooting lanes), classroom, office, bathrooms and storage areas (control platforms eliminated from original scope). The range is located on property owned by UVA on Milton Road.

Status:

Construction continues on schedule and is approximately 40% complete as of September 2015. Work planned in November includes: Continue mechanical piping and ductwork install; complete roof on administration area; complete mechanical and electrical work rough in for administration area. The A/E has reviewed specifications for police training simulator and an IFB will be issued November or December 2015 as owner furnished equipment. Savage Equipment (range equipment) targeting system successfully demonstrated to Police Team representatives on October 8, 2015, corrections need to be submitted in order to meet all specifications. Monthly construction progress updates are provided to stakeholders in accordance with the RFTC Operational Agreement. Staff anticipates the equivalent of the Asset Forfeiture Award will be spent by the end of November billing (12/18/15 deadline).

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
A/E Procurement Complete	04/07/14	04/21/14	14
Pre-design Complete	05/26/14	07/10/14	45
Design Complete	09/29/14	01/30/15	123
Bid Opening Date	10/30/14	03/18/15	139
Notice to Proceed	11/27/14	06/08/15	193
Building Pad Complete	07/06/15	07/06/15	0
Building dried in	11/15/15	11/15/15	0
Substantial Completion	04/03/16	04/03/16	0



Project Budget:

	Baseline [January 2014]	Current Estimate At Completion	Variance
Funding			
Appropriated to Date	\$ 4,865,422	\$ 6,041,508	\$ (1,176,086)
Future Appropriations	\$ -	\$ -	\$ -
Additional Source	\$ -	\$ -	\$ -
Total	\$ 4,865,422	\$ 6,041,508	\$ (1,176,086)
Use of Funds			
Soft Costs	\$ 509,191	\$ 785,719	\$ (276,528)
Hard Costs	\$ 4,024,824	\$ 4,843,800	\$ (818,976)
Contingency	\$ 331,407	\$ 411,989	\$ (80,582)
Total	\$ 4,865,422	\$ 6,041,508	\$ (1,176,086)
Balance = Funding - Costs	\$ -	\$ -	
Encumbered:		\$ 2,894,783	
Paid to Date:		\$ 2,407,441	

A/E Contract (Clark Nexsen)

Original Agreement \$514,137

Approved Changes \$ 74,693

Pending Changes \$

TOTAL \$588,830

Construction Contract (Jamerson-Lewis)

Bid Award \$4,482,200

Approved Changes \$

Pending Changes \$ 43,290

TOTAL \$4,525,490

A/E Change Orders:

<u>No. & Brief Description</u>	<u>Amount</u>
1 – Well and septic design and analysis	\$42,276
2 – Tier 3 groundwater assessment	\$4,686
3 – Cultural Resource Study by Rivanna Archaeological Services	\$2,178
4 – Credit for revision to the scope and services for water well drilling and testing, and access road and well site clearing	\$(15,322)
5 – Photographic documentation during construction	\$9,075
6 – Additional CA services by sub WW Associates	\$6,930
7 – Clark Nexsen additional CA services	\$24,870

Construction Change Orders:

<u>No. & Brief Description</u>	<u>Amount</u>
Pending – Eyewash unit, road signs, portable sidewall bullet traps, range lighting automation system, weapons cleaning casework, classroom furniture, armorer work benches	\$43,290

REGIONAL FIREARMS RANGE TRAINING CENTER PROJECT BUDGET TRACKER								
	Date	Design / Soft Costs	Project Management	Construction (including contingency)	Total	Changes (Baseline vs. Current Estimate)	Scope Changes	Project Budget Information Source
OUTDOOR RANGE								
Baseline Estimate Outdoor Range (Original CIP Budget)	Feb-12	\$ 127,356	\$ 36,548	\$ 976,396	\$ 1,140,300		Original CIP for Outdoor Range at old (closed) Keene Landfill, two 18 lane, 50 yd. ranges	Original CIP
Revised Estimate Outdoor Range	Nov-12	\$ 150,079	\$ 36,548	\$ 1,427,579	\$ 1,614,206	\$ 473,906	Estimate revised to account for additional cost of road, further sound study, wetlands, additional 100 yd. range. Note: Board stopped outdoor range project at 6 Feb 2013 meeting.	Revised CIP
INDOOR RANGE								
Indoor Range (Regional Firearms Training Center) Baseline CIP Estimate	Jan-14	\$ 425,000	\$ 84,191	\$ 4,356,231	\$ 4,865,422		Re-start of Indoor Range Project, formally titled Regional Firearms Range Training Center. Joint partnership with the City of Charlottesville and UVA to build and run an indoor Firing Range at UVA's Milton Site. Project assumed 20-24 lanes, an administrative area for training, storage and weapons cleaning and the site development. CIP estimates were based upon Concrete Masonry Wall construction, concrete ceiling and meeting noise ordinance at property line.	Revised CIP
Additional Appropriation	Jan-15	\$ 577,809	\$ 84,191	\$ 5,338,000	\$ 6,000,000	\$ 1,134,578	Post Schematic design estimate showed anticipated cost increases related primarily to market costs increasing for construction and material, change of construction material from CMU block to Concrete Panels and a decision to fully enclose the HVAC units. In order to moderate the cost increases the scope of ranges was reduced to 2, 8 lane ranges with independent HVAC systems and a smaller attached Admin building. Conclusion of an 8/15/14 executive meeting with fiscal management staff from the County, City, and UVA was an agreement to establish a not to exceed (NTE) total project budget of \$6 Million. Construction Budget is ~ \$5Mil. Direction to staff to return to Board if bids exceed budget.	Appropriation
Construction Drawings Estimate	Jan-15	\$ 576,099	\$ 84,191	\$ 6,631,272	\$ 7,291,562	\$ 2,426,140	Construction Drawings cost estimate from A/E. Project advertised with bid deducts included in Bid Form due to \$6M cap.	Construction Drawings Estimate
Current Estimate based on Bid Results	Mar-15	\$ 617,394	\$ 84,191	\$ 5,298,415	\$ 6,000,000	\$ 1,134,578	Current appropriation supports low bid so no bid deducts were necessary.	Bid Results
Project Management Services Adjustment	Jul-15		\$ 41,508		\$ 6,041,508	\$ 1,176,086	OFD Project Management Services - FY15 reconciliation and FY16 appropriation	Appropriation

Project: Agnor-Hurt Elementary Additions & Renovations

Description:

Construction of an 11,200 sq. ft. addition consisting of seven (7) classrooms, one (1) full-sized SPED classroom, faculty workroom, offices and associated support spaces. Renovations of 3,500 sq. ft. consist of security improvements at front entrance, upgrades to media center, and addition of air conditioning to the kitchen. Replacement of existing chiller, exhaust fans, roof top units and boilers. Site improvements include additional parking and modifications to student drop-off areas.

Status:

Construction was completed incrementally in four successive phases. Punch list work is in progress with completion expected in October 2015. There is a potential for a contractor claim with regards to work related to new utilities in the courtyard and casework scope, although the Architect has advised staff there is no merit for claim. Project Budget below forecasts worst case scenario which would require an additional appropriation. If no claim made/or accepted the project will close within existing appropriated budget.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Schematics Complete	11/14/13	11/14/13	0
Construction Docs Complete	03/31/14	04/02/14	2
Bid Opening Date	04/30/14	05/08/14	8
Notice to Proceed	06/05/14	06/18/14	13
Start Construction	06/16/14	06/19/14	3
Phase 1a - Start	06/16/14	06/19/14	3
Phase 1a - Finish	08/15/14	08/15/14	0
Phase 1b - Start	06/16/14	06/16/14	0
Phase 1b - Finish	08/01/15	08/19/15	18
Phase 2 - Start	08/19/14	08/19/14	0
Phase 2 - Finish	12/19/14	01/23/15	35
Phase 3 - Start	12/20/14	01/24/15	35
Phase 3 - Finish	06/12/15	08/19/15	68
Phase 4 - Start	06/13/15	06/10/15	-3
Phase 4 - Finish	08/01/15	08/19/15	18
Substantial Completion	08/01/15	08/19/15	18
Final Completion	09/01/15	10/30/15	59



Project Budget:

	Baseline [January 2014]	Current Estimate At Completion	Variance
Funding			
Appropriated to Date	\$ 5,868,285	\$ 5,944,466	\$ (76,181)
Future Appropriations		\$ 23,819	\$ (23,819)
Additional Source	\$ -	\$ -	\$ -
Total	\$ 5,868,285	\$ 5,968,285	\$ (100,000)
Use of Funds			
Soft Costs	\$ 616,772	\$ 605,905	\$ 10,867
Hard Costs	\$ 4,913,694	\$ 5,450,382	\$ (536,688)
Contingency	\$ 337,819	\$ (88,003)	\$ 425,822
Total	\$ 5,868,285	\$ 5,968,285	\$ (100,000)
Balance = Funding - Costs	\$ -	\$ -	
Encumbered:		\$ 418,121	
Paid to Date:		\$ 5,214,088	

Appropriation includes schools maintenance money for HVAC, paving. Future appropriation represents estimate of reallocation of project management services from maintenance account.

A/E Contract (SHW Group)

Original Agreement	\$400,500
Approved Changes	\$ 8,525
Pending Changes	\$
TOTAL	\$414,025

Construction Contract (Haley Builders)

Bid Award	\$4,947,000
Approved Changes	\$ 69,236
Pending Changes	\$ 170,122
TOTAL	\$5,186,358

A/E Change Orders:

<u>No. & Brief Description</u>	<u>Amount</u>
1 – Site plan revisions for relocated sheds and adjustments to grading to retain surplus soils on-site to create pad for future parking	\$8,525

Construction Change Orders:

<u>No. & Brief Description</u>	<u>Amount</u>
1 – Site and building foundation changes	\$21,882
2 – Assorted site and building changes	\$47,353
Pending – Assorted site and building changes (includes potential claim)	\$170,122

AGNOR-HURT ELEMENTARY ADDITION/RENOVATIONS PROJECT BUDGET TRACKER

	Date	Design / Soft Costs	Project Management	Construction (including contingency)	Total	Changes (Baseline vs. Current Estimate)	Scope and Changes	Project Budget Information Source
Baseline Estimate (project and HVAC maint funds)	Jan-14	\$ 450,500	\$ 166,272	\$ 5,251,513	\$ 5,868,285		Construction of 11,200 s.f. addition, renovations of 3,500 s.f., replacement of chiller, exhaust fans, roof top units and boilers, and site improvements including additional parking and modifications to student drop-off areas.	Approved CIP (School Project & Schools Maint)
Maintenance Allocation	Jul-14			\$ 100,000	\$ 5,968,285	\$ 100,000	Maintenance funds for paving allocated to project to fund construction contract	Approved CIP (Schools Maint)
Potential Additional Appropriation	Sep-15			\$ 88,000	\$ 6,056,285	\$ 188,000	Potential ~\$88,000 appropriation. May receive contractor claim with regards to disputes concerning work related to new utilities in the courtyard and casework scope. Worst case senario estimate.	Estimate

Project: Henley Middle School Auxiliary Gym Addition

Description:

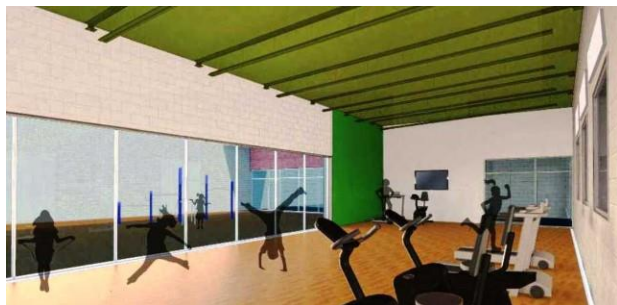
An addition of ~7,800 square feet will include an auxiliary gym, a physical education storage room, mechanical space, and a connection corridor. The 4,000+ square foot multi-purpose space will have a turf floor where a variety of sports and games can be played. Site improvements include a courtyard, ADA improvements and a bio-filter in the bus loop area. The new space will include a fitness area and provides a third teaching station for physical education as well as expanded opportunities for shared community use for after- hours events.

Status:

Construction work is in progress and approximately 40% complete as of September 2015. Underground utilities, playground relocation, and bar joist installation is complete. Work planned in October includes: start brick installation; ongoing hollow metal frames install; and roof decking. Building dry-in scheduled for mid-November. Color selection included four students that helped with the selections. Substantial completion is scheduled for the 1st quarter of 2016.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Design Complete	01/30/15	02/06/15	7
Bid Opening Date	03/03/15	03/03/15	0
Notice to Proceed	03/30/15	05/09/15	40
Excavation Complete	07/15/15	07/15/15	0
Structural Elements Complete	09/18/15	09/25/15	7
Building Dried-In	11/19/15	11/16/15	-3
Finishes Complete	02/24/16	02/22/16	-2
Site Work Complete	02/15/16	02/15/16	0
Substantial Completion	01/29/16	02/26/16	28



Project Budget:

	Baseline [January 2015]	Current Estimate At Completion	Variance
Funding			
Appropriated to Date	\$ 2,247,366	\$ 2,406,818	\$ (159,452)
Future Appropriations	\$ 15,350	\$ 55,898	\$ (40,548)
Additional Source	\$ -	\$ -	\$ -
Total	\$ 2,262,716	\$ 2,462,716	\$ (200,000)
Use of Funds			
Soft Costs	\$ 238,725	\$ 262,466	\$ (23,741)
Hard Costs	\$ 1,856,719	\$ 2,056,501	\$ (199,782)
Contingency	\$ 167,272	\$ 143,749	\$ 23,523
Total	\$ 2,262,716	\$ 2,462,716	\$ (200,000)
Balance = Funding - Costs	\$ -	\$ -	
Encumbered:		\$ 1,257,815	
Paid to Date:		\$ 919,825	

* Project Management Fee

A/E Contract (BCWH)

Original Agreement	\$171,000
Approved Changes	\$
Pending Changes	\$
TOTAL	\$171,000

Construction Contract (Artisan Construction)

Bid Award	\$1,981,293
Approved Changes	\$
Pending Changes	\$
TOTAL	\$1,981,293

A/E Change Orders:

No. & Brief Description Amount

Construction Change Orders:

No. & Brief Description Amount

HENLEY MIDDLE SCHOOL AUXILIARY GYM ADDITION PROJECT BUDGET TRACKER

	Date	Design / Soft Costs	Project Management	Construction (including contingency)	Total	Changes (Baseline vs. Current Estimate)	Scope and Changes	Project Budget Information Source
Baseline Estimate	Jul-15	\$ 156,399	\$ 82,326	\$ 2,023,991	\$ 2,262,716		Addition of ~7,800 s.f. will include an auxiliary gym, a physical education storage room, mechanical space, and a connection corridor. The 4,000+ s.f. multi-purpose space will have a turf floor where a variety of sports and games can be played. Site improvements include a courtyard, ADA improvements and a bio-filter in the bus loop area. New space will include a fitness area and provides a third teaching station for physical education.	Approved CIP
Additional Appropriation	Apr-15			\$ 200,000	\$ 2,462,716	\$ 200,000	Bids received were over budget. Additional appropriation approved to fully fund construction contract.	Appropriation 2015-091

Project: WAHS Environmental Studies Center

Description:

The project is generally described as a wood-framed classroom and workroom building with an attached pre-engineered greenhouse. The Center will include 1,045 square feet for classroom work and storage, and the glass greenhouse will be 1,150 square feet.

Status:

Bids received June 2015 were over budget and a No Award Letter was issued. The project was re-bid and procured in two contracts – greenhouse direct purchase and General Contractor (GC) package. An additional appropriation was approved by the Board in September to fully fund construction. Contracts have been executed and Notice to Proceed issued for both contracts. Construction work is in progress and on schedule for completion in December 2015.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Design Complete	04/01/15	06/03/15	63
Bid Opening Date	04/30/15	08/13/15	105
Notice to Proceed	09/10/15	09/10/15	0
Excavation Complete	10/06/15	10/16/15	10
Structural Elements Complete	11/07/15	11/20/15	13
Building Dried-In	11/30/15	11/30/15	0
Finishes Complete	12/20/15	12/20/15	0
Site Work Complete	01/05/16	12/21/15	-15
Substantial Completion	08/07/15	12/21/15	136



Project Budget:

	Baseline [June 2015]	Current Estimate At Completion	Variance
Funding			
Appropriated to Date	\$ 643,397	\$ 936,146	\$ (292,749)
Future Appropriations	\$ -	\$ -	\$ -
Additional Source	\$ -	\$ -	\$ -
Total	\$ 643,397	\$ 936,146	\$ (292,749)
Use of Funds			
Soft Costs	\$ 66,107	\$ 23,095	\$ 43,012
Hard Costs	\$ 505,725	\$ 833,524	\$ (327,799)
Contingency	\$ 71,565	\$ 79,526	\$ (7,961)
Total	\$ 643,397	\$ 936,146	\$ (292,749)
Balance = Funding - Costs	\$ -	\$ -	
Encumbered:		\$ 793,109	
Paid to Date:		\$ 9,403	

Design contract funded in School Maintenance Account and not accounted for in above budget.

Construction Contract (Winandy Greenhouse)

Bid Award	\$153,190
Approved Changes	\$
Pending Changes	\$
TOTAL	\$153,190

Construction Contract (Mathers Construction)

Bid Award	\$640,000
Approved Changes	\$
Pending Changes	\$
TOTAL	\$640,000

Construction Change Orders:

No. & Brief Description Amount

Construction Change Orders:

No. & Brief Description Amount

WAHS ENVIRONMENTAL STUDIES CENTER PROJECT BUDGET TRACKER

	Date	Design / Soft Costs	Project Management	Construction (including contingency)	Total	Changes (Baseline vs. Current Estimate)	Scope and Changes	Project Budget Information Source
Baseline Estimate	Jul-15	\$ 47,710	\$ 18,397	\$ 577,290	\$ 643,397		Wood-framed classroom and workroom building with an attached pre-engineered greenhouse. The Center will include 1,045 square feet for classroom work and storage, and the glass greenhouse will be 1,150 square feet.	Approved CIP
Project Management Services Adjustment	Jun-15		\$ 4,224		\$ 647,621	\$ 4,224	OFD Project Management Services - FY15 reconciliation	FY15 Year End Adjustment
Additional Appropriation	Sep-15			\$ 288,425	\$ 936,046	\$ 292,649	Bids received were over budget. Design changes made (i.e. remove basement) and project re-bid. Additional appropriation approved to fully fund construction.	Appropriation 2015-023

Project: Rescue 8 Station Renovations

Description:

Planning, design, and construction of renovations to the existing station to include: (a) an initial evaluation and recommendation to the owner after evaluating complete demolishing of existing building and new construction versus renovate/expansion as outlined next; (b) 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:

An RFP was issued in July 2015 and proposals received in August 2015. Nine proposals were received and five firms were shortlisted for interviews. ZHA Architects from Fairfax, Virginia, was ranked number one by the Interview Team. A cost proposal was requested and received from ZHA and staff is currently reviewing/negotiating costs. Anticipate starting design process in November 2015.

An additional \$50,000 is requested in the FY17 CIP to supplement the construction budget. The OFD team determined that the consultant's original estimate that was the basis of the FY16 CIP request did not include sufficient funds for HVAC and plumbing activities.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	12/01/15	01/15/16	45
Design Complete	01/13/16	03/01/16	48
Bid Opening Date	02/20/16	05/01/16	71
Notice to Proceed	03/10/16	06/01/16	83
Substantial Completion	TBD based on final design option		



Project Budget:

	Baseline [July 2015]	Current Estimate At Completion	Variance
Funding			
Appropriated to Date	\$ 886,589	\$ 886,589	\$ -
Future Appropriations	\$ 8,108	\$ 8,108	\$ -
Additional Source	\$ -	\$ -	\$ -
Total	\$ 894,697	\$ 894,697	\$ -
Use of Funds			
Soft Costs	\$ 154,557	\$ 154,695	\$ (138)
Hard Costs	\$ 654,925	\$ 704,925	\$ (50,000)
Contingency	\$ 85,215	\$ 35,077	\$ 50,138
Total	\$ 894,697	\$ 894,697	\$ -
Balance = Funding - Costs	\$ -	\$ -	\$ -
Encumbered:		\$ -	
Paid to Date:		\$ 776	

**Future Project Management Services*

A/E Contract

Original Agreement	\$
Approved Changes	\$
Pending Changes	\$
TOTAL	\$

Construction Contract

Bid Award	\$
Approved Changes	\$
Pending Changes	\$
TOTAL	\$

A/E Change Orders:

No. & Brief Description Amount

Construction Change Orders:

No. & Brief Description Amount

RESCUE 8 STATION RENOVATIONS PROJECT BUDGET TRACKER								
	Date	Design / Soft Costs	Project Management	Construction (including contingency)	Total	Changes (Baseline vs. Current Estimate)	Scope and Changes	Project Budget Information Source
Baseline Estimate	Jul-15	\$ 106,521	\$ 33,036	\$ 755,140	\$ 894,697		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.	Approved CIP

Project: Pantops Station 16

Description:

Design and construction of an approximately 8,000 square foot Public Safety station and 2,000 square foot accessory structure on land donated for its use at 656 Peter Jefferson Parkway (PJP) in the Pantops area to serve the Pantops Mountain Urban Area (Neighborhood 3) and indirectly service the rest of the County. The facility is envisioned to include 2 apparatus bays and support facilities for 6 personnel.

Status:

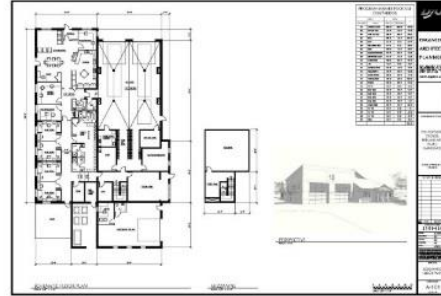
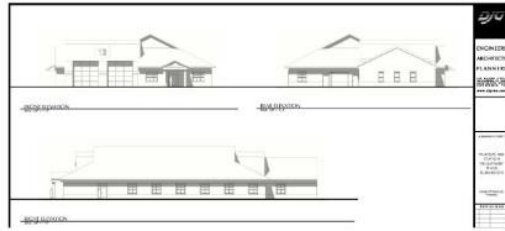
Funds for design were appropriated by the Board in FY16. This funding included design services for programming, schematic design, preliminary design and final design of bid documents. The FY16 funding did not include funding for bid assistance and construction project administration services. A/E services were procured under a prior RFP that was issued for this project. The project is currently at a schematic design level and costs to provide design services through bid document completion have been negotiated with the A/E, DJG, Inc., and a contract is being routed for approval. The costs (\$83,490) associated with the aforementioned bid assistance and construction project administration services have been included in this year's FY17 CIP Request.

Funding for construction is in the adopted FY16 CIP but additional construction funding, approximately \$476,000, has been included in the FY17 CIP request based on cost updates from the consultant using final schematic design footprint and including additional costs related to new stormwater requirements. The project budget below represents the FY17 CIP request.

Meetings will be scheduled with personnel from other stations to gather information about useful aspects of their stations. A meeting will also be scheduled with Worrell Land & Cattle Company to discuss expectations (PJP Covenants). Anticipate completing design by June 2016.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	03/06/16	03/06/16	0
Design Complete	06/02/16	06/02/16	0
Bid Opening Date	TBD		0
Notice to Proceed	TBD		0
Excavation Complete	TBD		0
Structural Elements Complete	TBD		0
Building Dried-In	TBD		0
Finishes Complete	TBD		0
Site Work Complete	TBD		0
Substantial Completion	TBD		0



Project Budget:

	Baseline [July 2015]	Current Estimate At Completion	Variance
Funding			
Appropriated to Date	\$ 256,488	\$ 256,488	\$ -
Future Appropriations *	\$ 2,682,173	\$ 3,158,655	\$ (476,482)
Additional Source	\$ -	\$ -	\$ -
Total	\$ 2,938,661	\$ 3,415,143	\$ (476,482)
Use of Funds			
Soft Costs	\$ 327,611	\$ 416,272	\$ (88,661)
Hard Costs	\$ 2,410,200	\$ 2,755,958	\$ (345,758)
Contingency	\$ 200,850	\$ 242,913	\$ (42,063)
Total	\$ 2,938,661	\$ 3,415,143	\$ (476,482)
Balance = Funding - Costs	\$ -	\$ -	
Encumbered:		\$ -	
Paid to Date:		\$ -	

*Future appropriation for construction, furniture, equipment (excluding apparatus) - adopted FY16 CIP.
Current estimate for costs based on FY17 CIP request.

A/E Contract

Original Agreement	\$
Approved Changes	\$
Pending Changes	\$
TOTAL	\$

Construction Contract

Bid Award	\$
Approved Changes	\$
Pending Changes	\$
TOTAL	\$

A/E Change Orders:

No. & Brief Description Amount

Construction Change Orders:

No. & Brief Description Amount

PANTOPS STATION 16 PROJECT BUDGET TRACKER								
	Date	Design / Soft Costs	Project Management	Construction (including contingency)	Total	Changes (Baseline vs. Current Estimate)	Scope and Changes	Project Budget Information Source
Baseline Estimate	Jul-15	\$ 225,000	\$ 102,611	\$ 2,611,050	\$ 2,938,661		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.	Approved CIP
Current Estimate at Completion	Sep-15	\$ 315,713	\$ 100,559	\$ 2,998,871	\$ 3,415,143	\$ 476,482	Updated Site and Building construction costs based on schematic design square footage of 9,889.	FY17 CIP Request

Project: Crozet Avenue North, South Pantops Drive and State Farm Boulevard Sidewalk Improvements

Description:

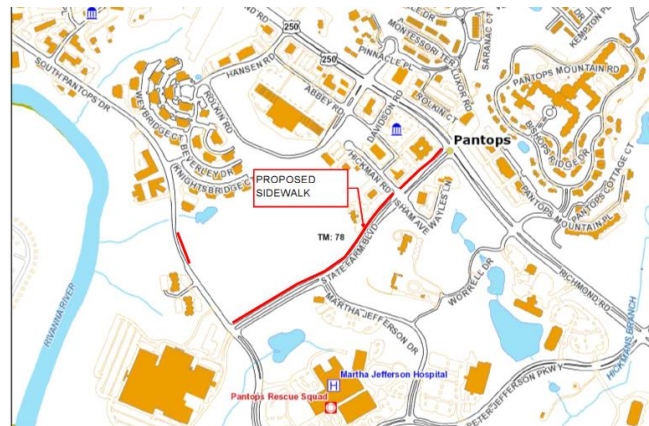
This VDOT Revenue Sharing project supports pedestrian safety by providing sidewalk improvements along Crozet Avenue North, South Pantops Drive and State Farm Boulevard. The Crozet Avenue North improvements involve replacing or constructing approximately 1100 feet of sidewalk and drainage improvements along the west side of Crozet Avenue from Saint George Avenue to Crozet Elementary School. The South Pantops Drive and State Farm Boulevard improvements involve constructing 3500 feet of curb, gutter and sidewalk along the north side of South Pantops Drive and west side of State Farm Boulevard to serve several residential, business, and commercial establishments.

Status:

The Board approved an appropriation in August 2015 to: (a) combine the projects to align with the VDOT Revenue Sharing Program award; and (b) appropriate \$61,261 in Martha Jefferson Hospital at Peter Jefferson Place proffer revenue to the combined project. Bids were received on August 4th and approximately \$300,000 over budget. Options to move the project forward will be presented to the Board in November (construct only one of the projects; reduce scope; appropriation to fully fund). Next steps will be based on Board direction. Staff has met with the Crozet and Pantops Advisory Councils and both councils support completing the improvements in their area.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
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	12/08/16	354
Bid Opening Date	05/31/13	01/19/16	963
Notice to Proceed / VDOT Approval of Contract	06/30/13	03/22/16	996
Curb & Drainage Complete	08/31/13	06/07/16	1011
Sidewalks Complete	09/30/13	06/30/16	1004
Paving Complete	10/15/13	08/01/16	1021
Substantial Completion	10/15/13	08/01/16	1021



Project Budget:

	Baseline [August 2015]	Current Estimate At Completion	Variance
Funding			
Appropriated to Date	\$ 1,894,642	\$ 1,894,642	\$ -
Future Appropriations	\$ -	\$ -	\$ -
Additional Source	\$ -	\$ -	\$ -
Total	\$ 1,894,642	\$ 1,894,642	\$ -
Use of Funds			
Soft Costs	\$ 623,223	\$ 623,330	\$ (107)
Hard Costs	\$ 1,155,419	\$ 1,155,419	\$ (0)
Contingency	\$ 116,000	\$ 115,893	\$ 107
Total	\$ 1,894,642	\$ 1,894,642	\$ -
Balance = Funding - Costs	\$ -	\$ -	
Encumbered:		\$ 12,952	
Paid to Date:		\$ 471,399	

A/E Contract (Kimley-Horn & Assoc.)

Agreements Combined \$255,716
(includes COs thru Aug 2015)

Approved Changes \$

Pending Changes \$

TOTAL \$

Construction Contract

Bid Award \$

Approved Changes \$

Pending Changes \$

TOTAL \$

CROZET AVENUE NORTH, SOUTH PANTOPS DRIVE AND STATE FARM BOULEVARD SIDEWALKS PROJECT BUDGET TRACKER

	Date	Design / Soft Costs	Project Management	Construction (including contingency)	Total	Changes (Baseline vs. Current Estimate)	Scope and Changes	Project Budget Information Source
Baseline Estimate (COMBINED PROJECTS)	Aug-15	\$ 434,260	\$ 189,070	\$ 1,271,312	\$ 1,894,642		Board approved appropriation in August 2015 combining the project budgets to align with the Revenue Sharing Program award. 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.	Appropriation 2016-011

Funding Summary

	Date	Amount	Source
Crozet Avenue North	Thru FY07	\$ 19,382	Sidewalk Program
	10/03/07	\$ 104,617	Appropriation #2008-28 (reappropriation process)
	07/11/12	\$ 239,951	Appropriation#2012-085 - "deallocated" Revenue Sharing Program funds
	07/03/13	\$ 383,700	Appropriation #2014-005 - FY13 Revenue Sharing
South Pantops Dr/State Farm Blvd	10/03/07	\$ 512,000	Appropriation #2008-28 (reappropriation process)
	07/03/13	\$ 395,000	Appropriation #2014-005- FY13 Revenue Sharing
Combined Project	8/5/2015	\$ 61,261	Appropriation #2016-011 - MJH at PJP Proffer
	FY13-FY16	\$ 178,730	Project Management Services - appropriations (In FY10, prior to ISF, \$10,340 was paid from project accounts)
		\$ 1,894,641	

Project: Hydraulic Road and Barracks Road Sidewalk Improvements

Description:

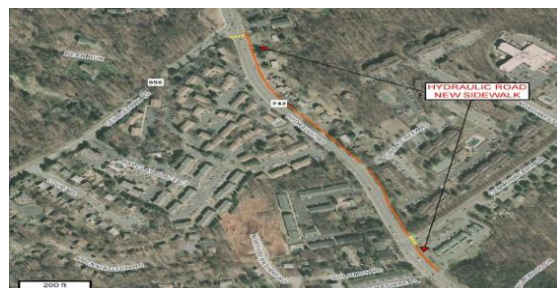
This project will support pedestrian safety by providing sidewalk improvements along Hydraulic Road and Barracks Road. These two projects are partially funded with Revenue Sharing funds and are assigned one VDOT Universal Project Code (UPC) and considered one project in the Revenue Sharing Program. The Hydraulic Road sidewalk improvement involves 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: 1) the construction of approximately 1000 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 2) the construction of crosswalks and two segments of sidewalk (650 ft total) on the south side of Barracks Road between the Georgetown Road intersection and Westminster Road, and between S. Bennington Road and the 29/250 Bypass ramps.

Status:

Public Hearing (40%) and Right-of-Way (60%) Plans are complete. VDOT authorization to proceed with the right-of-way acquisition phase has been requested. This phase will involve working with 21 property owners and will commence upon VDOT approval to proceed. Current schedule is to complete right-of-way acquisition phase and advertise for bids by the 2nd quarter of calendar year 2016.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	10/01/14	01/28/15	119
Design Complete	05/01/15	03/15/16	319
Right-of-Way/Easements and Utilities Complete	04/01/15	06/01/16	427
Advertise Date	05/01/15	06/15/16	411
Bid Opening	06/01/15	07/15/16	410
Notice to Proceed	07/01/15	08/15/16	411
Substantial Completion	12/01/15	04/15/17	501



Project Budget:

	Baseline [January 2014]	Current Estimate At Completion	Variance
Funding			
Appropriated to Date	\$ 1,588,600	\$ 2,008,698	\$ (420,098)
Future Appropriations	\$ -	\$ -	\$ -
Additional Source	\$ -	\$ -	\$ -
Total	\$ 1,588,600	\$ 2,008,698	\$ (420,098)
Use of Funds			
Soft Costs	\$ 617,600	\$ 832,857	\$ (215,257)
Hard Costs	\$ 873,900	\$ 1,083,968	\$ (210,068)
Contingency	\$ 97,100	\$ 91,873	\$ 5,227
Total	\$ 1,588,600	\$ 2,008,698	\$ (420,098)
Balance = Funding - Costs	\$ -	\$ -	
Encumbered:		\$ 56,298	
Paid to Date:		\$ 345,194	

A/E Contract (Kimley-Horn)

Original Agreement	\$323,256
Approved Changes	\$ 42,017
Pending Changes	\$
TOTAL	\$365,273

Construction Contract

Bid Award	\$
Approved Changes	\$
Pending Changes	\$
TOTAL	\$

A/E Change Orders:

<u>No. & Brief Description</u>	<u>Amount</u>
<u>Hydraulic:</u>	
1 – Assist/support public meeting Process	\$13,164
<u>Barracks:</u>	
1 – Cemetery investigation	\$12,736
2 – Utility location services	\$12,844
3 – Additional surveying services	\$ 3,273

HYDRAULIC ROAD AND BARRACKS ROAD SIDEWALK IMPROVEMENTS PROJECT BUDGET TRACKER								
	Date	Design / Soft Costs	Project Management	Construction (including contingency)	Total	Changes (Baseline vs. Current Estimate)	Scope and Changes	Project Budget Information Source
Baseline Estimate	May-13	\$ 560,000	\$ 57,600	\$ 971,000	\$ 1,588,600		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.	Appropriations - see funding summary below
Additional Appropriation to fully fund project	May-15			\$ 400,000	\$ 1,988,600	\$ 400,000	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. Note: Right-of-way costs (consultant, purchase) and inspection services included w/ soft costs	Appropriation
Project Management Services Adjustment	Jul-15		\$ 20,098		\$ 2,008,698	\$ 420,098	OFD Project Management Services - FY15 reconciliation and FY16 appropriation	Appropriation

Funding Summary

Date	Amount	Source
07/03/13	\$ 837,000	Appropriation #2014-005 - FY13 Revenue Sharing & proffer
10/01/14	\$ 694,000	Appropriation #2015-042 - FY15 Revenue Sharing
05/06/15	\$ 400,000	Appropriation #2015-092 - Proffer
FY13-FY16	\$ 77,698	Project Management Services
TOTAL	\$ 2,008,698	

Project: Rio Road, Avon Street, and Route 250W-Crozet Sidewalk Improvements

Description:

This 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 sidewalk on the east side from Swan Lake Drive to Mill Creek Drive and then to Cale Elementary School; and on the east side from Stoney Creek Drive to Arden Drive. The US 250 West-Crozet project will consist of the construction of sidewalk, crosswalks and street lighting from Cory Farms to the Cloverlawn commercial area and Blue Ridge Shopping Center.

Status:

VDOT comments have been received on the Preliminary Field Inspection (30%) Plans and a meeting to discuss/resolve comments is being scheduled. The Virginia Department of Historic Resources has issued a Letter of No Impact for the project. VDOT noted the project is exempt from the State Environmental Review Process (SERP) and their environmental review is completed. The consultant is coordinating submittal and VDOT approval of needed design waivers/exceptions. Staff is coordinating and preparing a request to VDOT to split this project into three separate projects.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	03/30/15	03/30/15	0
Public Hearing	05/30/15	02/15/16	261
RW (60%) Design Complete	11/30/15	06/01/16	184
Right-of-Way / Easements Complete	06/30/16	10/01/17	458
Utility Relocation Complete	06/30/16	10/01/17	458
Bid Opening Date	03/01/17	02/15/18	351
Notice to Proceed	04/01/17	04/01/18	365
Substantial Completion	08/01/17	09/15/18	410



Rio Road



Avon Street



Route 250 West - Crozet

Project Budget:

	Baseline [January 2015]	Current Estimate At Completion	Variance
Funding			
Appropriated to Date	\$ 3,539,272	\$ 3,588,010	\$ (48,738)
Future Appropriations *	\$ 133,644	\$ 84,906	\$ 48,738
Additional Source	\$ -	\$ -	\$ -
Total	\$ 3,672,916	\$ 3,672,916	\$ -
Use of Funds			
Soft Costs	\$ 1,206,417	\$ 1,206,469	\$ (53)
Hard Costs	\$ 2,032,069	\$ 2,078,869	\$ (46,800)
Contingency	\$ 434,431	\$ 387,578	\$ 46,853
Total	\$ 3,672,916	\$ 3,672,916	\$ -
Balance = Funding - Costs	\$ -	\$ -	
Encumbered:		\$ 342,346	
Paid to Date:		\$ 145,637	

**Future Project Management Services*

A/E Contract (Timmons Group)

Original Agreement	\$386,800
Approved Changes	\$
Pending Changes	\$
TOTAL	\$

Construction Contract

Bid Award	\$
Approved Changes	\$
Pending Changes	\$
TOTAL	\$

RIO ROAD, AVON STREET, ROUTE 250W-CROZET SIDEWALKS PROJECT BUDGET TRACKER

	Date	Design / Soft Costs	Project Management	Construction (including contingency)	Total	Changes (Baseline vs. Current Estimate)	Scope and Changes	Project Budget Information Source
Baseline Estimate	Jun-15	\$ 1,072,773	\$ 48,738	\$ 2,466,499	\$ 3,588,010		<p>Board approved appropriation in August 2015 combining the project budgets to align with the Revenue Sharing Program award.</p> <p>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.</p> <p>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.</p>	<p>Appropriation 2015-042</p> <p>Appropriation 2015-099</p>
Project Management Services			84,906		3,672,916	84,906	Additional OFD Project Management Services	Future Appropriations

Change Orders Requiring County Executive Office Approval
January 2015 - September 2015

Project	Vendor	Contract Type	Amount	CO No.	Scope	Date Approved by CE Office	Reason: >25% or >\$50K
Crozet Avenue North Sidewalk	Kimley-Horn & Associates	Design	\$18,920.00	1	Additional services required to revise the project drawings to account for several design iterations to the SRTS project drawings.	02/20/15	>25%
Four Seasons Forebay - Channel Improvements	Timmons Group	Design	\$4,800.00	2	Additional services required to (1) provide construction stakeout to ensure contractor builds project per design; and (2) provide record survey to ensure project was constructed in accordance with design documents.	02/23/15	>25%
State Farm Boulevard and South Pantops Drive Sidewalk	Kimley-Horn & Associates	Design	\$14,025.00	3	Additional services required to secure right-of-way and temporary construction easements.	02/25/15	>25%
Crozet Avenue North Sidewalk	Kimley-Horn & Associates	Design	\$5,985.00	2	Additional services required to reflect warline relocation required by ACSA.	06/17/15	>25%
State Farm Boulevard and South Pantops Drive Sidewalk	Kimley-Horn & Associates	Design	\$6,465.00	4	Additional right-of-way and easement plat revisions and design revisions changes to accommodate landowner requests.	06/17/15	>25%
Crozet Elementary School Safe Routes to School	Anhold Asscoaites	Design	\$1,710.00	3	Additional stormwater management analysis for the sidewalk to confirm channel adequacy beyond the limits of the project.	07/28/15	>25%
Walton Middle School Masonry Repairs	Eastern Waterproofing & Restoration of Virginia	Construction	\$9,421.00	1	Corrections to unforeseen, in-wall condition	07/31/15	>25%