



Capital Projects Status Report 3rd Quarter CY2017

October 23, 2017

The Project Management Division (PMD) of the Facilities & Environmental Services Department (FES) is pleased to present the 3rd 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 working on fifty-one (51) active projects (Programming, Design, Construction, Close-Out) in the 3rd Quarter CY2017.

Some of the projects that reached final completion during the 3rd Quarter include School Referendum Projects at Walton Middle School, Jouett Middle School, Albemarle High School, Western Albemarle High School, and four (4) schools roof replacement projects.

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; Learning Space Modernization and Science Labs at Sutherland, Henley and Burley Middle Schools; a security addition at Murray High School; additionally, scoping exercises for the Neighborhood Improvements Funding Initiative (NIFI) have been completed.

Notable projects currently under construction include Pantops Station 16; Rescue 8; Sutherland Middle School Tennis Courts; Scottsville Elementary School Additions and Renovations; Woodbrook Elementary School Additions and Renovations; and Baker-Butler School Elementary School Security Addition.

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. It includes hyperlinks to take you directly to specific pages of interest; we welcome comments about the new format.

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

“Helping to Build a Better Albemarle”

The projects listed below are Substantially Complete

- Albemarle High School Metal Panels and Windows Replacement Phase II
- Albemarle High School: Learning Space Modernization 2017
- Jack Jouett and Walton Middle Schools Science Labs: Learning Space Modernization 2017
- Western Albemarle High School: Learning Space Modernization 2017
- Old Lynchburg Road Walkway
- School 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
- Hollymead Dam Spillway Improvements
- 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
- Albemarle High School: Learning Space Modernization and Science Lab 2018
- Murray High School Security 2018
- Burley Middle School: Learning Space Modernization and Science Lab 2018
- Berkmar Drive Extended – Lewis & Clark Connector Road
- Greenwood Community Center Facility HVAC Upgrades
- Mint Springs Maintenance Facility Restroom

The projects listed below are in Construction

- 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
- Woodbrook Elementary School Addition and Modernization
- Baker-Butler Elementary School Security Improvements 2017
- Scottsville Elementary School Security Addition and Improvements 2017



ALL PROJECTS SUMMARY REPORT MAINTENANCE PROJECTS, 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: \$582,712

Phase: Close Out

Status: This project has seen Final Completion on all work and is currently in closeout.

Key Milestones: Final Completion on windows 09/14/17 and bandroom 09/08/17.

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

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: \$85,000

Phase: Bidding - Construction

Status: Invitation for Bids posted 10/2/17

Key Milestones: Anticipate Final Completion Part 2 (Sediment dredging), 1st Quarter CY2018



ALL PROJECTS SUMMARY REPORT MAINTENANCE PROJECTS, 3RD 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: Materials ordered and AHU installation will start 11/1/17

Key Milestones: 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, Police Department and IT department is occurring and there will be a generator running 24/7 for emergencies.

Key Milestones:

- Notice to Proceed issued on 8/21/17
- Anticipate Substantial Completion 4th Quarter CY2017

Mint Springs Maintenance Facility Restroom

Scope: Locate area for construction of new shop for Mint Springs Valley Park to include new, septic field, power and water hookup.

Budget: \$282,182.00

Phase: Design

Status: Project study completed on 9/22/17. Bid documents to be completed 1st Quarter CY2018.

Key Milestones: Estimates from steel building manufacturers solicited and received on 9/8/17.



ALL PROJECTS SUMMARY REPORT MAINTENANCE PROJECTS, 3RD QUARTER CY2017

Sutherland Middle School Tennis Courts

Scope: Renovating two tennis court surfaces.

Budget: \$164,800

Phase: Construction

Status: Pre-construction meeting held on 8/3 and construction began on 8/7.

Key Milestones:

- Courts milled, cracks repaired, subpave geogrid installed, paving and sealing by 9/27/17.
- 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: Construction

Status: Preconstruction meeting held on 10/5/17.

Key Milestones:

- Notice to Proceed issued 9/26/17
- Anticipate Substantial Completion 1st Quarter CY2018

Greenwood Community Center Facility HVAC Upgrades

Scope: Upgrades to Greenwood Community Center including electric, plumbing and water with an ultra-violet purification system, HVAC upgrade to high efficiency and propane backup heat, new ducts and insulation.

Budget: \$242,200.00

Phase: Design

Status: Parks & Recreation contracted design team is moving forward.

Key Milestones: Anticipate Substantial Completion 2nd Quarter CY2018.



ALL PROJECTS SUMMARY REPORT CAPITAL PROJECTS, 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: Biological /science and field topographic survey completed 9/18/17.

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 completing field surveying and hydrologic studies.

Key Milestones: Issued Notice to Proceed to A/E on 9/5/17

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 provided scope, proposed budget and a conceptual drawing for each of the programming request.

Key Milestones: Conceptual designs were presented to the CACs on 10/2/17



ALL PROJECTS SUMMARY REPORT CAPITAL PROJECTS, 3RD QUARTER CY2017

Albemarle High School: Learning Space Modernization and Science Lab 2018*

Scope: Modernization of 7 science labs and 8 classrooms at Albemarle High School.

Budget: \$1,442,100.00

Phase: Design

Status: Visioning & Programming began 3rd Quarter CY2017.

Key Milestones: Anticipate Final Design and Bid Opening in 1st Quarter CY2018.

**This project will have a project specific page beginning 1st Quarter CY2018*

Murray High School Security 2018*

Scope: Re-configuration of existing, interior spaces to create a secured entrance to the building and to re-organize the main office and other selected public spaces commonly used by both students and staff at Murray High School.

Budget: \$700,000.00

Phase: Design

Status: Visioning & Programming began 3rd Quarter CY2017.

Key Milestones: Anticipate Final Design and Bid Opening in 1st Quarter CY2018.

**This project will have a project specific page beginning 1st Quarter CY2018*

Burley Middle School: Learning Space Modernization and Science Lab 2018*

Scope: Modernization of 4 science labs and 2 classrooms at Burley Middle School.

Budget: \$829,200.00

Phase: Design

Status: Visioning & Programming began 3rd Quarter CY2017.

Key Milestones: Anticipate Final Design and Bid Opening in 1st Quarter CY2018.

**This project will have a project specific page beginning 1st Quarter CY2018*



ALL PROJECTS SUMMARY REPORT CAPITAL PROJECTS, 3RD QUARTER CY2017

Berkmar Drive Extended – Lewis & Clark Connector Road*

Scope: Design of preliminary roadway plans and cost estimates to support the County's funding strategies for the construction of a continued extension of Berkmar Drive to Lewis and Clark Drive.

Budget: \$800,000.00

Phase: Design

Status: Notice of Entry letters mailed to the property owners 9/18/17 as required by VDOT to obtain design data (topographic survey, soil samples, utility locations, etc.)

Key Milestones:

- A/E services procured through Term Contract on 9/28/17.
- Anticipate completion of design work in 2nd Quarter CY2018.

**This project will have a project specific page beginning 1st Quarter CY2018*

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 has been completed. 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. Anticipate Final Completion 4th Quarter CY2017.

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	09/11/17	505
Finishes Complete	05/10/16	10/20/17	528
Substantial Completion	05/27/16	10/30/17	521
Final Completion	06/30/16	11/30/17	518





RESCUE 8 STATION RENOVATIONS

Project Budget Trackers:

Current Contingency \$48,612

A/E Contract (ZHA Architects)	
Contract Amount	\$ 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	\$ 15,502.15
TOTAL	\$ 641,915.15

Construction Change Orders:	
No. & Brief Description	AMOUNT
Pending - New CMU wall; additional steel at garage doors; oil water seperator	\$ 15,502.15
TOTAL	\$ 15,502.15

	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 Sou	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:

Electrical/Mechanical preliminary work completed in Administrative Space. Roof, brick, and water and sewer lines installed. Sprinkler System has been completed while parking base stone has begun. Floors have been polished and the Oil water separator fitted. 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:****Current Contingency \$160,613**

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 seperator.	\$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

Date	Baseline Estimate	Additional Appropriation	Additional Appropriation	
			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	\$ 483,813.00	\$ 264,288.00	
Total	\$ 2,938,661.00	\$ 3,422,474.00	\$ 3,786,762.00	

Changes (Baseline vs. Current)			
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
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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:

Route 250 pedestrian crossing curb ramps were completed by VDOT August 23, 2017. The pedestrian signal was activated August 28, 2017 (modification to median pushbutton is scheduled mid-October). Crozet Avenue sidewalk was substantially complete on August 23, 2016. A pre-construction meeting for State Farm Boulevard Phase 3 (Hickman Rd. to South Pantops Dr.) was held on August 7, 2017. Approximately one-third of Phase 3 is complete; anticipate Substantial Completion of Phase 3 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:

Current Contingency \$13,762

A/E Contract (Kimley-Horn & Assocs.)		
Contract Amount	\$ 255,716.00	
Approved Changes	\$33,942.10	
Pending Changes		
TOTAL	\$ 289,658.10	
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		
<u>South Pantops/State Farm:</u>	\$ 5,959.32	
7 - Additional construction administration		
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		Aug-17	
Design/Soft Costs	\$ 434,260.00		
Project Management	\$ 189,070.00		
Contingency	\$ 116,000.00		
Construction	\$ 1,155,312.00		\$ 755,897.00
Total	\$ 1,894,642.00	\$ 1,894,642.00	\$ 2,650,539.00
Changes (Baseline vs. Current)			\$ 755,897.00
Scope and Funding Changes	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.	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.
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 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. Consent to easement, substitution of trustees, and deed of easement (final parcel) were recorded September 25, 2017. Anticipate construction Notice to Proceed to be issued to Linco Construction on November 20, 2017; construction mobilization will begin that day. Work will first begin on Barracks Road, near the intersection of Barracks and Georgetown Roads. We anticipate Substantial Completion of entire project in 2nd Quarter CY2018.

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	09/25/17	908
Advertise Date	05/01/15	05/24/17	754
Bid Opening	06/01/15	06/27/17	757
Notice to Proceed	07/01/15	11/20/17	873
Substantial Completion	12/01/15	06/29/18	941





HYDRAULIC AND BARRACKS ROAD SIDEWALK IMPROVEMENTS

Project Budget Trackers:

Current Contingency \$65,067

A/E Contract (Kimley-Horn & Assocs.)	
Contract Amount	\$ 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>	\$ 13,164.00
1 - Support public meeting	
<u>Barracks:</u>	\$ 12,736.48
1 - Cemetery Investigation	
<u>Barracks:</u>	\$ 12,843.52
2 - Utility location services	
<u>Barracks:</u>	\$ 3,272.50
3 - Additional surveying services	
<u>Barracks:</u>	\$ 12,967.80
4 - Signal control design and additional plans and specifications	
TOTAL	\$54,984.30

Date	Baseline Estimate	Additional Appropriation to fully fund project	Project Management Services Adjustment	Project Management Services Adjustment	Current Estimate at Completion	Additional Appropriation	Additional Appropriation
	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 Sidewalk 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 2018-017

Description:

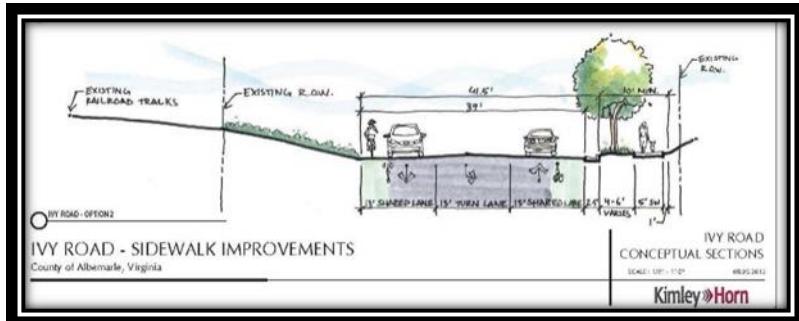
This Virginia Department of Transportation (VDOT) Revenue Sharing project supports pedestrian safety by providing sidewalk along Ivy Road from the existing sidewalk at the Charlottesville City limits to Stillfried Lane with a potential future extension along the University of Virginia property to the 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:

The Water Protection Ordinance plans (1st submittal) were submitted to Community Development September 22, 2017. We received VDOT Plan review comments for Right-of-way Plans (1st submittal) on September 18, 2017. VDOT comments on the Buffer Strip waiver are delayed until October 11, 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:****Current Contingency \$121,543**

A/E Contract (Kimley-Horn & Assocs.)	
Contract Amount	\$ 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:

Substantial completion was achieved ahead of schedule on August 18, 2017. The final inspection with VDOT was conducted on September 6, 2017 and all improvements were approved. The Certificate of Final Completion was received from the contractor on September 22, 2017. This project is currently in close-out. After VDOT deducts their administration expenses, any remaining funds will be transferred to another Revenue Sharing Transportation project.

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	08/18/17	351
Final Completion	11/01/16	09/22/17	325





OLD LYNCHBURG ROAD WALKWAY

Project Budget Trackers:

Current Contingency \$9,844

Construction Contract (SL Williamson Co.)	
Bid Award	\$ 66,456.20
Approved Changes	\$8,280.00
Pending Changes	
TOTAL	\$ 74,736.20

Construction Change Orders:	
No. & Brief Description	AMOUNT
1 - Demolish and replace additional sidewalk and curb	\$3,535.00
2 - Remove existing guardrail and grade a 3' shoulder behind the sidewalk.	\$4,745.00
TOTAL	\$8,280.00

	Baseline Estimate	Additional Appropriation	Additional Appropriation
Date	Jun-15	Jun-15	Aug-17
Design/Soft Costs	\$ 20,000.00	\$ 28,980.00	
Project Management	\$ 23,000.00		
Contingency	\$ 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



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

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:

On September 20, 2017, the consultant resubmitted WPO/VSMP plans to the Community Development Department; and on September 29, 2017, consultant resubmitted the Right-of-Way Plans (3rd submittal) to VDOT. VDOT authorization and commencement of right-of-way acquisition is expected the 4th Quarter CY2017. Final completion of the projects is anticipated 3rd Quarter CY2019, assuming the worse-case scenario of all three projects continuing as one project (1 UPC#) through the Right-of-Way and Construction phases. During the Right-of-Way Phase we will prepare separate schedules and cost estimates, then request VDOT split the project so that Rt. 250W/Rockfish Gap Turnpike can be advanced to construction.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	03/30/15	08/14/15	137
Design Complete	11/30/15	06/07/18	920
Bid Opening Date *	03/01/17	12/14/18	653
Notice to Proceed *	04/01/17	01/25/19	664
Start Construction *	04/01/17	01/28/19	667
Substantial Completion *	08/01/17	08/30/19	759
Final Completion *	09/01/17	09/30/19	759

Rio Road



Avon Street



Route 250 West – Crozet





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

Project Budget Trackers:

Current Contingency \$414,011

A/E Contract (Timmons Group)	
Contract Amount	\$ 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

Date	Baseline Estimate	Project Management Services	Additional Appropriation
		Jun-15	Jun-15
Design/Soft Costs	\$ 1,072,773.00	\$ 133,644.00	
Project Management	\$ 421,691.00	\$ 133,644.00	
Contingency	\$ 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:

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.

Status:

In August, soil borings and geotechnical exploration were complete. Preliminary design was completed August 30, 2017; all design should be complete by 4th Quarter CY2017. We anticipate that the Virginia Department of Conservation and Recreation, Division of Dam Safety, dam alteration permit review process will occur in the 1st and 2nd Quarters CY2018 with a bid opening late in the 2nd Quarter CY2018. Future milestones include excavation complete by September 1, 2018; and steel piles and articulated concrete block in place by December 1, 2018.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	04/28/17	06/05/17	38
Design Complete	12/29/17	12/29/17	0
Right-of-Way / Easements Complete	02/01/18	02/01/18	0
Utility Relocation Complete	04/01/18	04/01/18	0
Bid Opening Date	05/15/18	06/01/18	17
Notice to Proceed	06/15/18	06/22/18	7
ESC Measures	07/01/18	07/01/18	0
Control of Water (Lake)	07/15/18	07/15/18	0
Excavation Complete	09/01/18	09/01/18	0
Steel Sheet Pile Complete	10/01/18	10/01/18	0
Articulated Concrete Block	12/01/18	12/01/18	0
Thru-Embankment Drainage	02/01/19	02/01/19	0
Paved Walkway Complete	03/01/19	03/01/19	0
Roadway Paving Complete	04/01/19	04/01/19	0
Substantial Completion	04/12/19	04/12/19	0





HOLLYMEAD DAM SPILLWAY IMPROVEMENTS

Project Budget Trackers:

Current Contingency \$282,832

A/E Contract (Schnabel Engineering)	
Contract Amount	\$ 481,188.00
Approved Changes	
Pending Changes	
TOTAL	\$ 481,188.00
A/E Change Orders:	
No. & Brief Description AMOUNT	
TOTAL	\$0.00

Date	Baseline Estimate	Project Management Services	
		Jul-16	Jul-17
Design/Soft Costs	\$ 226,245.00		
Project Management	\$ 10,433.12		\$ 77,000.00
Contingency			
Construction	\$ 2,500,000.00		
Total	\$ 2,736,678.12	\$ 77,000.00	
Changes (Baseline vs. Current)	\$ 2,736,678.12	\$ 2,813,678.12	
Scope and Funding Changes	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.	Project Management Services	
Project Budget Information Source	CIP	CIP	

Description:

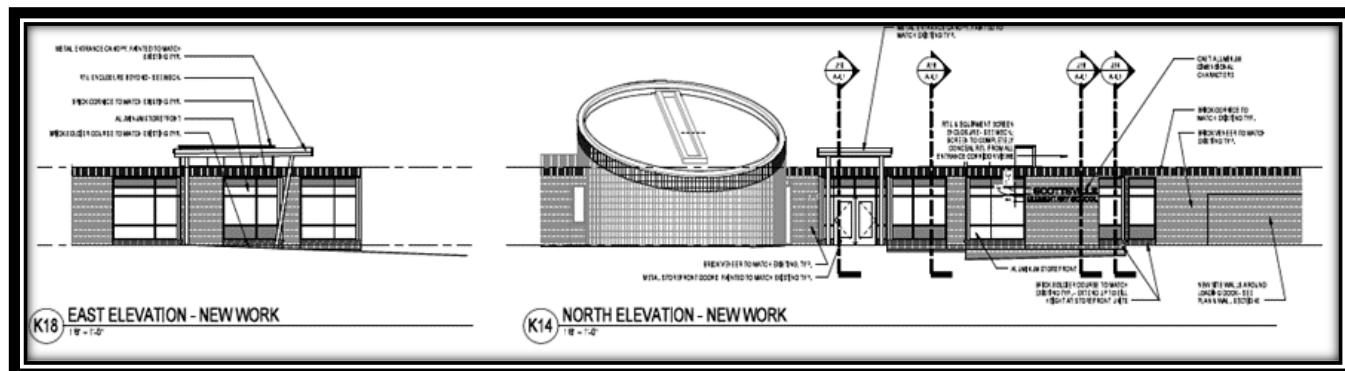
This project consists of security and classroom additions and renovations to the administrative space and library. This is a phased project. Phase 1 includes site work, including additions to the parking lot and interior renovations. Phase 2 includes adding a security entrance vestibule, new administration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

Status:

Notice to Proceed was issued to CS Custom Structures, from Lynchburg, on October 2, 2017. Substantial Completion is anticipated for 3rd Quarter CY2018. Site demolition will be completed by November 15, 2017; structural steel and building pad for the addition will be complete by late December 2017; and the addition will be dried-in by early March 2018.

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	08/30/17	126
Notice to Proceed	05/31/17	10/02/17	124
Substantial Completion	11/15/17	08/04/18	262





SCOTTSVILLE ELEMENTARY SCHOOL SECURITY ADDITION AND IMPROVEMENTS 2017

Project Budget Trackers:

Current Contingency \$56,087

A/E Contract (Grimm & Parker Assocs)	
Contract Amount	\$ 62,310.00
Approved Changes	
Pending Changes	
TOTAL	\$ 62,310.00
A/E Change Orders:	
<u>No. & Brief Description</u>	<u>AMOUNT</u>
TOTAL	\$ -

	Appropriated Budget (Baseline)
Date	Jul-17
Design/Soft Costs	\$ 167,363.24
Project Management	\$ 60,916.76
Contingency	\$ 953,030.00
Total	\$ 1,181,310.00
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	CIP

Description:

This project consists of construction of a single-story security addition and renovations to selected interior spaces. This is a phased project: Phase 1 includes staff office and conference room modifications; Phase 2 includes a new addition; and Phase 3 involves converting vacated main office space into classroom space.

Status:

Final Completion of Phases 1 and 3 achieved on September 14, 2017. Anticipate Final Completion of Phase 2 in the 4th Quarter CY2017.

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:

Current Contingency \$34,338

A/E Contract (Grimm & Parker Assocs)	
Contract Amount	\$ 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	\$ 2,527.71
TOTAL	\$ 661,027.71
Construction Change Orders:	
No. & Brief Description AMOUNT	
Pending - Additional shades and CMU courses	
TOTAL	\$ 2,527.71

	Appropriated Budget (Baseline)	Additional Allocation provided by Building Services
Date		Apr-17
Design/Soft Costs	\$ 26,153.00	Jul-17
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:

Construction for this project began on June 12, 2017, and Final Completion was achieved on September 20, 2017. Close-out documents are currently being processed.

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	08/21/17	17
Final Completion	09/04/17	09/20/17	16





LEARNING SPACE MODERNIZATION: WESTERN ALBEMARLE HIGH SCHOOL 2017

Project Budget Trackers:

Current Contingency \$7,785

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

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

Construction Contract (Harrisonburg Construction Co.)	
Bid Award	\$ 412,400.00
Approved Changes	
Pending Changes	\$ 15,939.08
TOTAL	\$ 428,339.08

Construction Change Orders:	
No. & Brief Description	AMOUNT
Pending - Additional fire-rating, soffets, painting, and electrical.	\$ 15,939.08
TOTAL	\$ 15,939.08

	Appropriated Budget (Baseline)	Additional Allocation provided by Building Services
Date		Apr-17
Design/Soft Costs	\$ 30,800.00	Jun-17
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:

Substantial Completion for this project was achieved on August 21, 2017. We anticipate Final Completion by 4th Quarter CY2017.

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	08/21/17	17
Final Completion	09/04/17	10/20/17	46





LEARNING SPACE MODERNIZATION: ALBEMARLE HIGH SCHOOL 2017

Project Budget Trackers:

Current Contingency \$41,767

A/E Contract (BCWH Architects)	
Contract Amount	\$ 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	\$ 5,960.70
Pending Changes	\$ 605.81
TOTAL	\$ 972,966.51

Construction Change Orders:	
No. & Brief Description	AMOUNT
1 - Additional shades and drywall	\$ 5,960.70
Pending - Additional plumbing and electrical	\$ 605.81
TOTAL	\$ 6,566.51

	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:

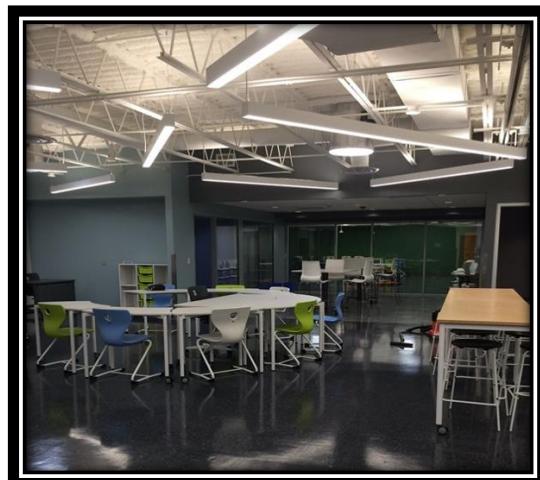
This project consists of the modernization of four science labs at Jack Jouett Middle School and three science labs at Walton Middle School. Modernization will include re-configuration plan, new finishes, new interior or exterior doors and door openings, windows, window openings, solatube skylights and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

Status:

Substantial Completion was reached on August 10, 2017. We anticipate Final Completion in the 4th Quarter CY2017.

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





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

Project Budget Trackers:

Current Contingency \$88,440

A/E Contract (VMDO, Inc.)	
Contract Amount	\$ 105,039.00
Approved Changes	\$ 33,530.00
Pending Changes	
TOTAL	\$ 138,569.00

A/E Change Orders:	
No. & Brief Description	AMOUNT
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:	
No. & Brief Description	AMOUNT
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
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:

Classroom & Gym Additions work started May 5, 2017. Phase I Renovations and site work were Substantially Complete August 10, 2017. We anticipate Substantial Completion on the back classroom addition in the 1st Quarter CY2018; and on the new gym in the 2nd Quarter CY2018.

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:

Current Contingency \$1,232,006

<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
Design/Soft Costs	\$ 30,000.00	May-17
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:

Current Contingency \$77,682

Appropriated Budget (Baseline)	
Date	Aug-17
Design/Soft Costs	\$ 178,950.00
Project Management	\$ 194,500.00
Contingency	\$ 140,000.00
Construction	\$ 1,390,000.00
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



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:

Current Contingency \$144,046

Appropriated Budget (Baseline)	
Date	Aug-17
Design/Soft Costs	\$ 102,950.00
Project Management	\$ 89,500.00
Contingency	\$ 140,000.00
Construction	\$ 765,000.00
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



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:

Current Contingency \$430,000

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
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%
Learning Space Modernization: WAHS	THRIVE	A/E	16,406.00	1	Addition of Construction Administration services	07/21/17	>25%
Crozet No., So. Pantops, State Farm	Linco	Construction	664,898.93	5	Additional scope for Phase 3	08/08/17	>25% and >50K
Crozet No., So. Pantops, State Farm	KHA	A/E	5,959.32	7	Additional Construction Administration services	09/06/17	>25%