



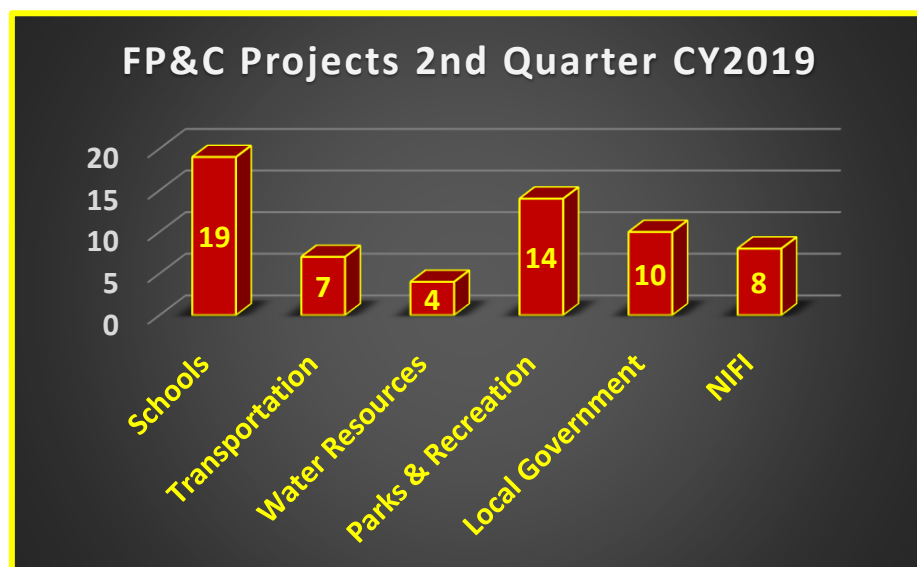
Facilities & Environmental Services Department Facilities Planning & Construction Division

Capital Projects Status Report 2nd Quarter CY2019

August 7, 2019

The Facilities Planning & Construction Division (FP&C) of the Facilities & Environmental Services Department (FES) is pleased to present the 2nd Quarter Capital Projects Status Report for calendar year 2019. This report provides summary level information on all projects managed by FP&C.

The FP&C team worked on sixty-two projects (Programming, Design, Construction) in the 2nd Quarter of CY2019. Forty of these projects were in the Programming and/or Design Phases, while twenty-two of these projects were in construction. The breakdown of projects by owner category is illustrated below.



During this quarter, FP&C continued to manage the construction phase of Western Albemarle High School Science Lab Addition & Renovations; Hollymead Dam Spillway Improvements; Simpson & Dorrier Park Tennis Courts; and the County Office Building-McIntire Parking Lot Repaving. FP&C also began thirteen projects that are taking place at eighteen different schools; twelve of the thirteen school projects in construction will be completed during the eight-week summer break window. Projects that reached substantial completion in the 2nd Quarter of CY2019 were Chapel Hills Stream Restoration; NIFI-Baker Butler; and NIFI-Free Bridge.

In the 2nd Quarter of CY2019, programming and planning continued on the following major projects: Courts Complex; Commonwealth/Dominion Drive Sidewalks; High School Center #2; Scottsville Elementary School Additions & Renovations; and the Red Hill Elementary Gym Addition, Phase 2. Design work continued on NIFI-The Square; Mint Springs Park Maintenance Facility; Darden Towe Park Paving and Restrooms; NIFI-Cale Safe Routes to School; and NIFI- AHS/Jouett /Greer Safe Routes to School projects.

Programming and Design work also began on our HVAC Energy Efficiency Projects for Local Government buildings. These projects involve upgrades and improvements targeting HVAC energy efficiency opportunities in local government buildings. Collectively, these projects are estimated to have a fiscal simple return on investment of 7.5 years and will reduce greenhouse gas emissions by 395 tons of carbon dioxide equivalent (CO₂e) per year.

Transportation project management efforts focused on design, utility relocation, Right-of-Way and temporary easement acquisition for the Ivy Road Sidewalks; Rio Road/Avon Street Extended; and Rt. 250/Rockfish Gap Sidewalk Improvement / Crosswalk projects.

The following sections provide a summary for select capital and capital maintenance projects and more detailed information on specific Capital Projects; project budget summaries are included for these select projects. Hyperlinks from the All Projects Status List will connect you to the project's specific information.

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

Helping to Build a Better Albemarle



ALL PROJECTS LIST 2ND QUARTER CY2019

Local Government

- 5th Street Computer Room UPS
- COB-McIntire Parking Lot Paving
- COB-McIntire Window Replacement
- Courts Complex
- Darden Towe Park Paving
- Darden Towe Park Restrooms
- Dorrier and Simpson Parks Tennis Court Replacements
- Facilities Master Plan Study
- HVAC Energy Efficiency Projects – Local Government Buildings
- Ivy Creek Natural Area Tenant House Building Envelope
- Mint Springs Boat Dock Repair and Spillway
- Mint Springs Park Maintenance Facility Construction
- Police Small Vehicle Storage Facility
- Rivanna North Greenway Study
- Underpass Projects-CSX and Norfolk Southern
- Vault Toilets at Chris Greene and Walnut Creek Parks
- Walnut Creek and Totier Park Boat Docks

Neighborhood Improvement Funding Initiatives (NIFI)

- Albemarle/Jouett/Greer Safe Routes To School
- Avon Street Extended Study
- Baker Butler Sidewalk and Trail System Improvements
- Cale Elementary School Safe Routes To School
- CATEC Wildflower Meadow
- Free Bridge Trail Improvements
- Greenbrier Drive Crosswalk
- Rivanna Greenway Stabilization
- The Square in Crozet

Schools

- Albemarle and Western Albemarle High Schools Gym Floor Replacement
- Albemarle High School Athletic Wing HVAC Replacement
- Albemarle High School Room 246
- Brownsville Elementary School Trailer
- Brownsville Elementary School Cafeteria RTU Replacement
- High School Center #2
- Ivy Creek Boiler Replacement
- Monticello High School Hot Water Heater and Boiler Replacement
- Red Hill Elementary School Gym Addition and Renovations
- Schools Restroom Upgrades
- Scottsville Classroom Addition and Gym 2019



ALL PROJECTS LIST 2ND QUARTER CY2019

- Summer 2019 School Roofing Projects
- Walton Middle School Switchgear Replacement
- Western Albemarle High School Chiller Replacement
- Western Albemarle High School Science Lab Addition and Modernization 2018

Transportation

- Commonwealth/Dominion Sidewalks
- Ivy Road Sidewalk Improvements
- Library Ave Extension
- Rio Road, Avon Street, and Route 250W-Crozet Sidewalk Improvements

Water Resources

- BMP Retrofits: River Run and Minor Hill
- Chapel Hills Stream Restoration
- Hollymead Dam Spillway Improvements

Note to the Public

If this is your first time reading our Quarterly Report, there are some things you will need to know:

- 1) Capital projects are those projects that are funded primarily through the County's capital program.
- 2) Maintenance projects are those projects that are funded primarily through the County's capital maintenance program.
- 3) The Programming/Design phase of a project covers the creation of the scope and/or the schematics of a construction project.
- 4) The Construction phase of a project covers bidding through warranty.

LOCAL GOVERNMENT

5th Street Computer Room UPS

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Scope: Replace outdated, unsupported Uninterruptable Power Source (UPS) System with new expandable UPS System and associated electrical wiring to support future needs.

Budget: \$95,000

Funding Source: Maintenance

Phase: Construction

Status: Conduit has been roughed in; however, UPS will not fit in location identified on documents. Alternate location proposed and accepted by owner. UPS delivered 07/26/19. Brief power interruption to computer system is required; shutdown will be coordinated with stakeholders and will take place on a weekend or evening.

Key Milestones:

- Construction began 04/08/19
- Substantial completion anticipated 08/16/19

COB-McIntire Parking Lot Paving

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Scope: Milling and paving of upper and lower lots at COB-McIntire. Redesign of the Upper Lot parking and crosswalks to address ADA accessibility issues.

Budget: \$492,000

Funding: Maintenance

Phase: Construction

Status: SL Williamson finalizing Punch List work for COB lots; SL Williamson installing bollards and a small connector sidewalk at McIntire Road. FP&C currently working with A/E on Upper Lot ADA improvements scope.

Key Milestones:

- Upper and lower lot milling and paving completed 06/02/19
- Anticipate bollards installation completed 08/09/19



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- Anticipate remainder of asphalt work completed end of August, weather permitting
- Anticipate design for Upper Lot ADA Accessibility improvements to be finished by 3rd Quarter CY2019

COB-McIntire Window Replacement

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Scope: Design for replacing 390 windows installed during the 1979-1980 renovation.

Budget: \$2,115,733

Funding Source: Maintenance

Phase: Design

Status: Moseley pre-proposal meeting held on 06/28/19; FP&C anticipates a completion of proposal negotiations the week of 07/28/19. This project has approved funding for construction and will be ready to post for bidding in January for Spring CY2020.

Key Milestones: Anticipate design completion 4th Quarter CY2019

Courts Complex

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Scope: This is a phased project: **Phase One** – redevelopment of the Levy Opera House and construction of a new 3-story building connected to the Levy Opera House to accommodate the County and City’s General District Courts (new facility) and County Commonwealth’s Attorney (Levy). Total construction/renovation approximately 59,850 square feet; **Phase Two** – renovation of the historic courthouse complex to accommodate the County Circuit Court, to include a small connector addition. Total construction/renovation approximately 32,034 square feet.

Budget: \$4,933,692 (design only)

Phase: Programming

Funding Source: Capital

Status: County staff have started to reach out to stakeholders. Design procurement process will begin in the 3rd Quarter CY2019.

Key Milestones: Anticipate posting of the design Request for Proposals in late summer of CY2019



Darden Towe Park Paving

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Scope: Phase 1 includes milling and resurfacing of the parking and drive aisle of the upper lot; and access road and entry from Free Bridge Road. Phase 2 includes paving walkways through the soccer fields and to the dog park and pavilion; paving mulch pile pickup and parking lot at the maintenance shed; the parking lot adjacent to the pavilion; installation of new drain line at the water fountain.

Budget: \$687,500

Funding Source: Maintenance

Phase: Construction

Status: Phase 1 – anticipate SL Williamson to begin milling and paving on 08/01/19 with Substantial Completion 08/22/19.

Phase 2 – Kimley-Horn started ADA improvements design work on 07/17/19; anticipate CDD review complete by 09/20/19 and Final Construction Documents ready by 09/30/19.

Key Milestones: Anticipate substantial completion of entire project by 4th Quarter CY2019

Darden Towe Park Restrooms

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Scope: Construction of a 600 square foot ADA accessible toilet facility adjacent to the tennis courts and renovations to existing men's, women's and unisex toilets to make them ADA compliant.

Budget: \$189,200

Funding Source: Maintenance

Phase: Design

Status: Accepted A/E final proposal for new construction on 07/10/19; Project Order began routing on 07/22/18.

Key Milestones: Anticipate construction starting 1st Quarter CY2020



Dorrier and Simpson Parks Tennis Courts Replacements

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Scope: Rebuild the tennis courts at Dorrier Park (two courts with a 13,200 sq. ft. footprint) and Simpson Park (two courts with a 22,000 sq. ft. footprint).

Budget: \$571,875

Funding Source: Maintenance

Phase: Construction

Status: Paving completed at Simpson on 07/03/19 and at Dorrier on 07/05/19. Asphalt needs twenty-one days to cure then paint can be applied. Fencing material on order and will start installation by the first week of August.

Key Milestones: Anticipate Construction will be complete in 3rd Quarter CY2019

Facilities Master Plan Study

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Scope: Conduct near- and long-term space needs study to inform the FY21-25 and future CIP planning processes. Study will include previously identified needs, such as Police evidence/storage needs and relevant elements of prior needs studies (e.g. Emergency Communications Center) and formal programmatic plans (e.g. Parks Master Plan). The Study will not include space needs of the Albemarle County courts but will consider the needs of the Albemarle County Sheriff's Department, currently housed in the Juvenile Court Complex. The study will consider likely impacts of future community growth and will also focus on facility enhancements and/or department relocations that which may improve customer service provision. The appropriateness of use of land banked properties will also be considered. Recommendations will be prioritized, and may include capital projects ranging from minor renovations, building additions and the construction of new facilities.

Budget: \$200,000 (Design only. \$150,000/County space; \$50,000/Police storage needs)

Funding Source: Capital

Phase: Programming/Design

Status: Owner requested second revision to fee proposal on 07/22/19 due to requested adjustments in scope of work.

Key Milestones: A/E submitted Proposal Revision 2 on 07/26/19

HVAC Energy Efficiency Projects – Local Government Buildings

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Scope: Targeted HVAC energy efficiency projects in local government buildings. Collectively, projects are estimated to have a fiscal simple return on investment of 7.5 years and will reduce greenhouse gas emissions by 395 tons of carbon dioxide equivalent (CO₂e) per year.

- Finance Dept. HVAC Improvement – Additional VAV to balance level of conditioned area to ensure comfort of small suite in Collections division.
- COB 5th St Ionization – Utilize ionization technology in nine air handlers return ducts to improve air quality and reduce the amount of outside air which must be pre-cooled and pre-heated.
- COB 5th St. Building Automation System Enhancement – Upgrade thermostats and provide a timed override in Police and Fire/Rescue sections of building; those sections are currently heated and cooled at constant temperatures at all times of day and year. Enhancement will allow the system to be placed in unoccupied mode evenings and weekends (except for dispatch area and break room), while providing occupants the ability to easily override that setting when it's necessary to employ forces outside of regular hours.
- COB 5th St. Chilled Water Pumps & Boiler Burners – Replacement of these system elements will allow the provision of only as much chilled or heated water to air handlers and VAV boxes as is necessary to condition the building. Existing equipment lacks the functionality to modulate for optimal energy efficiency.
- Hollymead Station #12 Hot Water Heater & Pipe Refit – Corrects design flow dating from original construction by installing domestic hot water heaters. Domestic hot water is currently provided by the building's HVAC boilers, those boilers are sized to heat the whole building, and in order to heat domestic hot water for this 24/7 operation they also run 24/7, resulting in inordinately high natural gas consumption year-round.
- Northside Library Blinds – Install blinds on south-facing wall of Library to eliminate glare and significant heat gain from the sun. This children's area of the Library is consistently warm in the summer, requiring systems to run constantly to maintain a reasonable temperature.

Budget: \$347,000

Funding Source: Maintenance

Phase: Design



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Status:

Finance Dept. HVAC Improvement – First bids came in overbudget; will re-bid in 3rd Quarter CY2019.

COB 5th St Ionization – Request for Quote sent to Purchasing to post on 07/17/19.

COB 5th St. Building Automation System Enhancement - Received programming proposal from vendor; currently drafting project order.

COB 5th St. Chilled Water Pumps & Boiler Burners – Initial proposal received was over budget; requesting proposals from other County Term Contract vendors.

Hollymead Station #12 Hot Water Heater & Pipe Refit - Drafting design contract.

Northside Library Blinds - Received two of three proposals. PM reviewing and will issue project order by 3rd Quarter CY2019.

Key Milestones: Anticipate all projects substantially complete by end of 4th Quarter CY2019

Ivy Creek Natural Area Tenant House Building Envelope

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Scope: Renovate building envelope and replace existing metal roof system.

Budget: \$222,704

Funding Source: Maintenance

Phase: Design

Status: Design meeting # 2 was held on 07/09/19. The next meeting will be 07/30/19 to review prioritization of repairs and outline of future use/feasibility study.

Key Milestones: Anticipate bid opening 4th Quarter CY2019



Mint Springs Boat Dock Repair and Spillway

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Scope: Replace or re-deck old wooden dock, depending upon condition.

Budget: \$92,500

Funding Source: Maintenance

Phase: Design

Status: Received WW Associates revised proposal and fee sheet; PM currently drafting Project order.

Key Milestones:

- Anticipate bid opening in 3rd Quarter CY2019
- Anticipate construction beginning in the 4th Quarter CY2019 after the peak season of use

Mint Springs Park Maintenance Facility Construction

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Scope: Construction of new maintenance shop and installation of new septic field at Mint Springs Valley Park.

Budget: \$447,070

Funding Source: Maintenance

Phase: Design

Status: To stay within budget, Park & Recreation agreed to reduce building foot print by 1,500 square feet, remove fencing requirements and reduce the number of concrete pads from scope of work. A/E revised drawings and estimate received week of 07/22/19.

Key Milestones: Anticipate second bid opening in 4th Quarter CY2019



Police Small Vehicle Storage Facility

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Scope: New construction of a vehicle storage facility for All Terrain Vehicles (ATV), tactical equipment and motorcycles at the 5th Street Extended County Office Building. Facility will also include space for a single vehicle, to allow the Evidence Specialist to process vehicles for evidence out of the weather as any extreme weather can contaminate evidence.

Budget: \$236,100

Funding Source: Maintenance

Phase: Design

Status: On 06/04/19, first design proposal received exceeded the budget. After negotiations, A/E was not able to reduce proposal amount. Second A/E was contacted on 06/20/19; proposal received on 07/15/19 was still over proposed budget. PM is currently working with second A/E firm to reduce the cost of their proposal.

Key Milestones: Anticipate design complete 1st Quarter CY2020

Rivanna North Greenway Study

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Scope: Continue development of Rivanna North Greenway Trail. Proposed section of trail for Feasibility Study is from Pen Park to the Rt 29 Bridge; changed from construction between Still Meadow and Belvedere.

Budget: \$25,000

Funding Source: Maintenance

Phase: Design

Status: Project Order for A/E to provide feasibility study from Penn Park to Rt. 29 Bridge is fully executed.

Key Milestones: Anticipate study to be complete in 1st Quarter CY2020



Underpass Projects-CSX and Norfolk Southern

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Scope: Installation of two covered pedestrian underpasses on the Rivanna Greenway Trail. One will be under the CSX railroad bridge between I-64 and Milton Bridge. The other is located under the Norfolk Southern railroad bridge between Still Meadows and Belvedere Subdivision.

Budget: \$21,000 (design only)

Funding Source: Maintenance

Phase: Design

Status: Floodplain meeting held with County Engineer on 05/17/19. Response to questions received 06/27/19. Design will proceed using determined flood elevation while meeting Zoning permits. Parks & Recreation will confirm new path location with HOA by 07/31/19.

Key Milestones: Anticipate bid posting in 3rd Quarter CY2020

Vault Toilets at Chris Greene and Walnut Creek Parks

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Scope: Installation of one unisex vault toilet facility at Walnut Creek Park and two at Chris Greene Lake Park.

Budget: \$234,000

Funding Source: Maintenance

Phase: Design

Status: Sites for Vault Toilets have been selected. Design team met on 06/25/19 and finalized site design. Vault Toilet orders submitted to manufacturer and building vault installation plans and site plans sent to contractor for estimate on 07/17/19; Building Permit Application and plans submitted to CDD for review on 07/19/19.

Key Milestones: Anticipate substantial completion in 4th Quarter CY2019



Walnut Creek and Totier Park Boat Docks

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Scope: Rebuild the fishing boat dock and replace pedestrian bridge at Walnut Creek. At Totier Park, replace the fishing dock and pave walkway that leads to two small shade shelters and two fishing platforms.

Budget: \$75,000

Funding Source: Maintenance

Phase: Construction

Status: Construction began 07/29/19.

Key Milestones:

- Notice to Proceed issued 07/08/19
- Anticipate substantial completion in 3rd Quarter CY2019

Neighborhood Improvement Funding Initiatives (NIFI)

Albemarle/Jouett/Greer Safe Routes to School

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Scope: Provide approximately 2,015 ft of pedestrian improvements throughout the complex including 485 ft of concrete sidewalk (8' wide); 1,430 ft of multi-use trail (10' wide); and 100 ft of pedestrian crosswalks. Stormwater management for the additional impervious area will also be provided.

Budget: \$700,000

Funding Source: \$195,000 in NIFI Funds; \$412,000 in leveraged VDOT Safe Routes to School funds; \$103,000 in matching County Revenue sharing funds

Phase: Design

Status: Kimley-Horn completed the survey 07/15/19. Anticipate KHA to complete 60% plans for staff review by late September.

Key Milestones:

- Notice to Proceed to Kimley-Horn on 05/22/19
- Anticipate construction beginning in 2nd Quarter CY2020



Avon Street Extended Study

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Scope: The objective of this study is to engage the 5th & Avon Citizens Advisory Committee (CAC) regarding their desires for the corridor's character, community amenities, and desired infrastructure improvements. A series of CAC preferred improvements will be developed and include traffic impact analyses on their ability to mitigate traffic congestion and concerns.

Budget: \$78,200

Funding Source: NIFI

Phase: Design

Status: Revisions/redesign of the proposed improvements based on County and CAC review of the Community meeting data/feedback is currently 20% complete. Task 6 will provide the implementation strategy and cost studies. The study is anticipated to be completed in the 4th Quarter CY2019.

Key Milestones:

- Task 2 - Identify Community Amenities interactive with the other tasks, 90% complete
- Task 3 - Bike and Pedestrian Infrastructure Connections 90% complete
- Task 4 - Conceptual design of the corridor from 5th Street Station Pkwy to Cale ES complete

Baker-Butler Sidewalk and Trail System Improvements

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Scope: Improve connectivity to increase internal and neighborhood connections to school campus. The school is currently well connected, but there are several “missing links” to the sidewalk and trail system. Once constructed, these links will greatly increase the usability of the trail and sidewalk system for the surrounding neighborhoods and community at large.

Budget: \$200,000

Funding Source: NIFI

Phase: Construction – Close out

Status: All work complete.

Key Milestones: Ribbon cutting on 07/18/19



Cale Elementary School Safe Routes to School

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Scope: The design includes a northern sidewalk connection to a planned Avon Street Extended sidewalk extension project and a southern sidewalk connection to the existing asphalt path on the western side of Avon Street Extended with a mid-block street crossing in front of Cale Elementary School.

Budget: \$512,094

Funding Source: \$125,000 in NIFI Funds; \$309,675 in leveraged VDOT Safe Routes to School funds; \$77,419 in matching County Revenue sharing funds

Phase: Design

Status: The last set of VDOT comments was received on 07/16/19 and discussed at monthly VDOT meeting on 07/17/19. PM will coordinate possible changes with Schools then give direction to A/E. Design will continue through 4th Quarter CY2019.

Key Milestones: Anticipate construction starting 2nd Quarter CY2020

CATEC Wildflower Meadow

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Scope: Installation of a wildflower meadow at CATEC. The project involves the elimination of existing vegetation and the planting of wildflower and grass seed mix. The approximate 1.4-acre site is bounded by Rio Road to the south and west, and Dunlora Drive to the east. The site is comprised of two parcels - one owned by the City of Charlottesville and the other co-owned by the County's and City's School boards, along with a portion within the VDOT right-of-way.

Budget: \$15,000

Funding Source: NIFI

Phase: Design

Status: Final design received 08/02/19. Waiver for the use of herbicide has been approved by ACPS. Currently soliciting quotes for seeding.

Key Milestones:

- Anticipate first application of herbicide in mid-August 2019
 - Anticipate seeding to begin in early 4th Quarter CY2019
-



Free Bridge Trail Improvements

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Scope: Trail improvements under Free Bridge including trail safety, improved access, better visibility from the road, widened trail with safety rail under the bridge.

Budget: \$209,200

Funding Source: NIFI

Phase: Construction

Status: All work completed except for recently added light installation scope under bridge.

Key Milestones: Anticipate substantial completion in 2nd Quarter CY2019

Greenbrier Drive Crosswalk

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Scope: Improve pedestrian safety by adding a signalized crosswalk at the intersection of Rio Road and Greenbrier Drive.

Budget: \$210,125

Funding Source: NIFI

Phase: Construction

Status: Staff have received the signed Right of Entry form from one property owner and have drafted a Right of Way and Temporary Construction easement for the other affected property owner. Once that owner signs a revised Right of Entry form, and the Right of Way paperwork is finalized, construction will start.

Key Milestones: Anticipate construction starting 3rd Quarter CY2019



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Rivanna Greenway Stabilization

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Scope: Repair the eroding bank of the Rivanna River Greenway using accepted natural stream methodologies.

Budget: \$97,633

Funding Source: NIFI

Phase: Design

Status: Area B was removed from scope of work via Post Bid Modification to bring project within budget. Contractor signed contract on 07/15/19. County is in the process of creating a Memorandum of Understanding with HOA and Country Club prior to finalizing the contract with the contractor.

Key Milestones: Anticipate construction starting in 3rd Quarter CY2019

The Square in Crozet

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Scope: This locally administered Revenue Sharing project will change The Crozet Square to a one-way street (west-to-east travel) with improved angled parking along both sides, new sidewalk in front of the businesses, improved ADA accessibility, grading/drainage improvements to prevent flooding of the businesses east of the alley intersection, and drainage system to convey storm runoff to Oak Street along with road, sidewalk and drainage improvements to Oak Street.

Budget: \$1,510,000

Funding Source: \$755,000 in leveraged VDOT monies; \$200,000 in NIFI Funds; \$555,000 in matching County Revenue sharing funds

Phase: Design

Status: Staff continues to work with other County departments to coordinate with the Library Avenue and Barnes Lumber projects. Initial comments were received from VDOT on 06/19/19. Staff have scheduled a joint coordination meeting with VDOT to discuss both the Library Avenue and The Square projects for 08/15/19.

Key Milestones:

- Kimley-Horn submitted 40% plans to VDOT on 05/29/19
- Anticipate construction to start 1st Quarter CY2021

SCHOOLS

Albemarle and Western Albemarle High Schools Gym Floor Replacement [Click here to return to the top](#)

Scope: Remove and replace the existing (main) gym floors at AHS and WAHS with new wood floors; re-paint walls and ceilings; replace existing divider curtains (2 at each school); replace the WAHS "home" bleachers; and replace the AHS "home" and "guest" bleachers.

Budget: \$1,512,000

Funding Source: Maintenance

Phase: Construction

Status:

WAHS: Installation of the wood sub-floor continues. Anticipate substantial completion on 08/20/19.

AHS: Additional hazardous materials remediation continues. Remediation has delayed project schedule.

Key Milestones:

- WAHS: re-painting of the gym was completed on 06/21/19
 - Anticipate substantial completion 09/20/19
-

Albemarle High School Athletic Wing HVAC Replacement

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Scope: Remove and replace HVAC in the Athletic Director's and support staff offices.

Budget: \$227,410

Funding Source: Maintenance

Phase: Construction

Status: Mechanical work is mostly complete, and installation of ceiling grid is underway.

Key Milestones: Anticipate substantial completion by 08/06/19



Albemarle High School Room 246

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Scope: Modernization of science classroom 246 at Albemarle High School

Budget: \$170,000

Funding Source: Maintenance

Phase: Construction

Status: Hazardous materials abatement completed on 06/21/19. Flooring removed on 06/25/19. Wall framing completed and plumbing and electrical rough-in underway.

Key Milestones: Anticipate substantial completion 3rd Quarter CY2019

Brownsville Elementary School Trailers

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Scope: Install a six-classroom trailer on the grounds of Brownsville Elementary School.

Budget: \$290,000

Funding Source: Maintenance

Phase: Construction

Status: Project Orders for mechanical contractor, electrical contractor, paving contractor, and HVAC controls contractor were completed by 07/17/19. Staff completed a Request for Quotes for landscaping plants and are in the process of preparing a purchase order request for the low bidders. Signage is currently being manufactured. Footers were poured on 07/10/19. The water and sewer lines were dug and installed on 07/16/19. Trailers arrived on site on 07/17/19; installation began on 07/19/19.

Key Milestones: Anticipate substantial completion 08/07/19



Brownsville Elementary School Cafeteria RTU Replacement

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Scope: Replace rooftop cooling units 4 & 5 at Brownsville Elementary School.

Budget: \$211,810

Funding Source: Maintenance

Phase: Construction

Status: Roof curbs shipped to wrong state. RTU lift re-scheduled for 07/23/19 which puts project closer to original schedule. Final A/E inspection scheduled for 08/06/19.

Key Milestones:

- Demo and block repair complete 07/02/19
 - Anticipate Substantial Completion 08/02/19
-

High School Center #2

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Scope: Construction of a new facility or the renovation/addition of an existing building to achieve a new ~90,000 sq. ft. school that can accommodate 600 high school students.

Budget: \$1,300,000 (Design only)

Funding Source: Capital

Phase: Design

Status: The second programming meeting was held on 07/18/19. Senior school staff, as well as high school administrators and Academy directors, were present. Public sessions are planned for early September; dates are still being identified. Site selection is a separate, on-going process that is being handled by the School Division.

Key Milestones: A/E contract was executed on 05/03/19



Ivy Creek School Boiler Replacement

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Scope: Replace the existing boiler with two high efficiency non-condensing boilers. This will provide redundancy and heating if one of the boilers needs to be serviced or malfunctions.

Budget: \$102,000

Funding Source: Maintenance

Phase: Construction

Status: Boilers set and piping in progress. Anticipate flue vents will be installed by 08/01/19.

Key Milestones:

- Construction began 07/01/19
 - Anticipate substantial completion in 3rd Quarter CY2019
-

Monticello High School Hot Water Heater and Boiler Replacement

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Scope: Replace both the existing hot water heater and hot water boiler.

Budget: \$125,100

Phase: Construction

Funding Source: Maintenance

Status: Heater and boiler are installed and started up. Heater needs to be moved 8" to provide clearance to wall and new regulators need to be installed.

Key Milestones: Anticipate substantial completion in 3rd Quarter CY2019



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Red Hill Elementary School Gym Addition and Renovations

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Scope: This project includes a gym addition, site work, and renovations. The addition will add 6,300 square feet of a new gymnasium and administrative support spaces. The current gym at Red Hill would be renovated and converted into classroom space; the cafeteria, bathrooms, and hallways will also be renovated. Site work will include additional parking, site improvements, and outdoor learning areas.

Budget: \$5,050,000

Funding Source: Capital

Phase: Design

Status: A/E is working on project fee and scope. Kick-off meeting scheduled for 08/08/19.

Key Milestones: School Board approved Moseley Architects on 07/11/19

Schools Restroom Upgrades

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Scope: Complete restroom upgrades at selected schools. Work may also include new sinks and mirrors (and owner-furnished toilet accessories) if not recently replaced as part the on-going maintenance program.

Budget: \$550,000

Funding Source: Maintenance

Phase: Construction

Status: All tile-work is completed at all schools. Toilet partition installation is underway at WAHS and AHS. Greer and Stone-Robinson will follow. Toilet accessory installation pending.

Key Milestones: Anticipate substantial completion 08/02/19



Scottsville Classroom Addition and Gym 2019

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Scope: The project will add 17,500 square feet to the building as well as make improvements to the existing building and site. The additions will include 4 classrooms, 2 smaller resource classrooms, 2 offices, a gang bathroom, and a gymnasium. Improvements to the existing building will include repurposing the current gym into instructional space and other modernizations and renovations throughout the building to improve. Exact scope of renovations will be determined during the design process and as budget allows. Site improvements will include outdoor learning areas and a septic system replacement

Budget: \$300,000 (preliminary design only)

Funding Source: Capital

Phase: Design

Status: Schematic Design submittal was postponed per Design Committee's request. On 06/13/19 Building Services and A/E presented School Board with the schematic floor plan and public feedback for information purposes only. Complete Schematic Design to was presented at 07/11/19 School board meeting; they will vote on the plans at the 08/08/19 meeting.

Key Milestones: Anticipate completion of design in 3rd Quarter CY2019

Summer 2019 School Roofing Projects

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Scope: Partial roof replacements at Stone Robinson Elementary School and Albemarle High School.

Budget: \$1,638,166

Funding Source: Maintenance

Phase: Construction

Status: Mobilization and staging began 06/08/19; on site construction started on 06/15/19. Both projects are currently on schedule.

Key Milestones:

- Notices to Proceed issued on 06/03/19
 - Anticipate Substantial Completion 08/06/19
-



Walton Elementary School Switchgear Replacement

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Scope: Replacement of electrical switchgear and electrical panels in mechanical room.

Budget: \$174,000

Funding Source: Maintenance

Phase: Construction

Status: Contractor has installed 12 of 15 electrical panels in areas throughout the school and in the mechanical room. New main feeds to switchgear are required by Dominion Energy due to differences between old and new switchgear cabinets. New switchgear was delivered on 07/25/19 and Dominion Energy will complete their work 08/01 - 08/05/19.

Key Milestones: Anticipate substantial completion in 3rd Quarter CY2019

Western Albemarle High School Chiller Replacement

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Scope: Replace existing centrifugal chiller system, support I-beams and associated controls and components, condensers, pumps, control valves, and field generator.

Budget: \$571,500

Funding Source: Maintenance

Phase: Construction

Status: Additional concrete pads have been poured. The new 3-way valve has been installed. Contractor is proceeding with electrical and piping connections. Piping is 75% complete.

Key Milestones: Anticipate substantial completion in 08/06/19

TRANSPORTATION

Commonwealth/Dominion Sidewalks

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Scope: Design and construct approximately 6,450 feet of sidewalk on Commonwealth Drive from Hydraulic Road to Peyton Drive (east side); Commonwealth Drive from Commonwealth Circle to Dominion Drive (both sides); and along Dominion Drive from Commonwealth Drive to US 29 (both sides).

Budget: \$3,336,224

Funding Source: Capital

Phase: Programming

Status: The project scope and a request for a design services fee proposal was sent to Kimley-Horn 06/14/19. Submittal of the proposal is expected by 07/31/19. Options to reduce the cost and/or time to acquire the rights-of-way/easements have been discussed. At the 30% Plans stage, when the concept and right-of-way impacts and schedule are better defined, Staff will finalize costs associated with VDOT management of right-of-way/easement acquisitions and submit for Board approval in 1st Quarter CY2020.

Key Milestones:

- Anticipate start of right-of-way and easement acquisitions 2nd Quarter CY2020
- Anticipate start construction 3rd Quarter CY2022; work duration of 160 days



Library Avenue Extension

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Scope: This project will extend Library Avenue westward through the Barnes Lumber property to connect to High Street and then to Hilltop Street in Parkside Village as well as a connection to The Square. This is being proposed as a public private partnership with the developer of the Barnes Lumber property.

Budget: \$4,986,700

Funding Source: Capital

Phase: Design

Status: Milestone's consultant (Timmons) and County consultant for The Square (Kimley-Horn) have been coordinating designs. Received VDOT 30% Plan comments 06/20/19. VDOT PM and Resident Administrator conducted internal meeting with reviewers on 07/02/19 to provide background and coordination. Arranging a meeting for early August with appropriate County and VDOT representatives to discuss Barnes property and Library Avenue. Draft design waiver requests for sight distance, lane width, and bike lane width are being reviewed by staff.

Key Milestones: A Public-Private Agreement was approved by the Board on 06/19/19

WATER RESOURCES

BMP Retrofits: River Run and Minor Hill

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Scope: Design and construction of stream restoration and bio-retention retrofit of BMPs. (A BMP is a structural or engineered control device or system to control or treat stormwater or the effects of stormwater on a river system.) Primary design objectives include maximizing pollution reduction credits; minimizing tree loss; stabilizing channel in vicinity of retaining wall; and limiting land disturbance.

Budget: \$318,000

Funding Source: Capital

Phase: Construction

Status: Minor Hill received two bids, both over budget. Staff is in negotiations with low bidder. If negotiations are unsuccessful, A/E will determine if project can be completed within budget given the current bidding climate.

Key Milestones:

- River Run – final completion 05/24/19
- Minor Hill - bid opening was 06/19/19

Chapel Hills Stream Restoration

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Scope: Design and construction of a stream restoration project (approximately 1,260 feet) 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 Request for Proposals.

Budget: \$558,550

Funding Source: Capital

Phase: Construction – Close out

Status: Stream restoration work is complete; DEQ permit closed out.

Key Milestones: Final Completion 05/16/19



WESTERN ALBEMARLE HIGH SCHOOL SCIENCE LAB ADDITION AND MODERNIZATION 2018

Description:

Phase 1 of this project includes the modernization of three existing science labs and six existing classrooms, including casework, additional power, new finishes, lighting and furniture. Phase 2 includes facility improvements to support the Environmental Science Academy, including an 8,000 SF addition (three labs, and support spaces such as office, laboratory preparation room, storage and faculty areas). Phase 3 includes modernization of four existing science classrooms.

Status:

Phase 2 construction is 92% complete. Approximately 90% of the storefront systems are installed. Drywall in the addition is complete. Casework was installed on August 28th and July 1st. Site demolition and rough grading are complete. Site concrete is 85% complete. Paving work started the final week of July. Anticipate Substantial Completion of Phase 2 in mid-August. Most of the remaining work is centered around the connector wing area and the sitework.

Phase 3 overall work is 50% complete. Framing and Mechanical/Electrical/Plumbing rough-in are complete. Drywall is 50% complete. Flooring and ceiling grid have started in some areas. Substantial completion (excluding final cleaning) is expected on or around 08/15/19.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Design Complete	1/8/2018	2/22/2018	45
Start Construction Phase 1	6/8/2018	6/18/2018	10
Substantial Completion, Phase 1	8/6/2018	8/16/2018	10
Final Completion, Phase 1	9/8/2018	11/15/2018	68
Start Construction, Phase 2	6/15/2018	7/10/2018	25
Substantial Completion, Phase 2	8/5/2019	8/15/2019	10
Final Completion, Phase 2	8/9/2019	9/25/2019	47
Start Construction, Phase 3	6/8/2019	6/8/2019	0
Substantial Completion, Phase 3	9/21/2019	8/15/2019	-37
Final Completion, Phase 3	10/24/2019	10/24/2019	0





WESTERN ALBEMARLE HIGH SCHOOL SCIENCE LAB ADDITION AND MODERNIZATION 2018

Current Contingency: \$530,000

Project Budget Summary:

A/E Contract (VMDO Architects)	
Contract Amount	\$ 468,961.00
Approved Changes	\$ 30,102.00
Pending Changes	
TOTAL	\$ 499,063.00
A/E Change Orders:	
No. & Brief Description	AMOUNT
1 - Owner requested maintenance shed design	\$ 17,742.00
2 - study for a Production Lab	\$ 12,360.00
TOTAL	\$ 30,102.00

Construction Contract (Jamerson-Lewis)	
Bid Award	\$ 4,607,041.00
Approved Changes	
Pending Changes	
TOTAL	\$ 4,607,041.00
Construction Change Orders:	
No. & Brief Description	AMOUNT
TOTAL	\$ -

Appropriated Budget (Baseline)		Appropriation & Additional Allocation provided by Building Services	Deduction provided by Building Services
Date	Aug-17	Oct-17	Apr-18
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	\$ 674,000.00	\$ (49,600.00)
Total	\$ 6,336,200.00	\$ 7,010,200.00	\$ 6,960,600.00
Changes (Baseline vs. Current)		\$ 674,000.00	\$ 624,400.00
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.	Appropriation for additional funding for Bond Referendum-supported School Division capital projects that have either already come in higher than the budgeted amount, or are estimated by the School Division to do so. Additional Allocation from Building Services for the Window and Door Upgrades as well as Casework at WAHS.	Bids received 4/10/18 were under budget. Building Services reduced funding to ensure additional projects would be completed to scope in the School Security Program.
Project Budget Information Source	Appropriation #2017-088 (Design Funding) *Future Appropriation anticipated to Advance FY 19 Funding to FY 18	Appropriation #2018-038	Deduction by Building Services.

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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. The VDOT Revenue Sharing Program provides additional funding for use by a county, city, or town to construct, maintain, or improve the highway systems within such county, city, or town and eligible additions in certain counties of the Commonwealth. Locality funds are matched with state funds, with statutory limitations on the amount of state funds authorized per locality.

Status:

Since July 2018 our right-of-way consultant, with support from the designer and County staff, has been resolving a variety of issues with owners of the nine parcels and lenders. Owners of five parcels have signed their documents and we are finalizing negotiations with the owners/lenders of the remaining parcels. Due to slow responses from owners and lenders we're targeting August 15th to complete the acquisitions. Dominion Power utility relocations have been completed. CenturyLink's engineer/contractor (Terra Technologies) provided draft copies of the cable relocation plans for staff and Kimley-Horn on July 8th. Project Manager, County Engineer and Kimley-Horn have discussed ideas for storm water management compliance without causing permanent impacts to UVA's property. Anticipate construction starting in 4th Quarter CY2019.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	9/1/2015	1/6/2016	127
Design Complete	5/1/2017	3/1/2019	669
Start of Construction	11/1/2017	11/26/2019	755
Substantial Completion	9/1/2018	8/4/2020	703
Final Completion	10/1/2018	9/4/2020	704





IVY ROAD SIDEWALK IMPROVEMENTS

Current Contingency: \$23,527

Project Budget Summary:

<u>A/E Contract (Kimley-Horn & Assocs.)</u>	
Contract Amount	\$ 133,955.93
Approved Changes	\$ 264,160.82
Pending Changes	
TOTAL	\$ 398,116.75
<u>A/E Change Orders:</u>	
<u>No. & Brief Description</u>	<u>AMOUNT</u>
1 - Services from Public Hearing through Construction	\$202,570.15
2 - Utilities test holes	\$47,670.67
3 - Additional design waver request required by VDOT	\$13,920.00
TOTAL	\$264,160.82

	Baseline Estimate	Additional Appropriation	Additional Appropriation	Additional Appropriation
Date	Jun-15	Jun-15	Jun-17	Jul-18
Design/Soft Costs	\$ 390,000.00			
Project Management		\$ 145,623.00		\$ 48,473.00
Contingency	\$ 90,000.00			
Construction	\$ 720,000.00		\$ 1,278,000.00	
Total	\$ 1,200,000.00	\$ 1,345,623.00	\$ 2,623,623.00	\$ 2,623,623.00
Changes (Baseline vs. Current)		\$ 145,623.00	\$ 1,423,623.00	\$ 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.	OFD Project Management Services cost to manage project
Project Budget Information Source	Appropriation #2015-042	Current and future ISF Appropriations	Appropriation 2017-099	FY Appropriation

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

Description:

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 provide a sidewalk and crosswalk from Cory Farms to the Cloverlawn commercial area and Blue Ridge Shopping Center. 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).

Status:

Since January 2018 our right-of-way consultant, with support from the designer and staff, has been resolving a variety of issues with the owners of thirty-three parcels and lenders. Twenty-two parcels have been completed; five parcels we are still coordinating lender issues and signatures; and remaining six parcels we're working to finalize negotiations with owners/lenders. Due to slow responses from owners and lenders, and the need to coordinate releases from HUD on two parcels, we're targeting July 30th to complete the acquisitions. The Dominion Energy pole relocations on Avon Street Extended and Rio Road were delayed to July 22nd due to weather. Dominion will notify Comcast and CenturyLink when the new poles are set. They anticipate 6-8 weeks to transfer their wires to the new poles.

Rio Road



Avon Street



Route 250 West - Crozet





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

Project Schedule:

Project Schedule – Rio Road & Avon Street Extended Sidewalks			
Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	3/30/2015	8/14/2015	137
Design Complete	11/30/2015	1/9/2019	1136
Start Construction	4/1/2017	3/2/2020	1066
Substantial Completion	8/1/2017	10/13/2020	1169
Final Completion	9/1/2017	11/12/2020	1168

Project Schedule – 250W / Rockfish Gap Turnpike Sidewalks			
Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	3/30/2015	8/14/2015	137
Design Complete	11/30/2015	12/31/2018	1127
Start Construction	4/1/2017	1/16/2020	1020
Substantial Completion	8/1/2017	10/13/2020	1169
Final Completion	9/1/2017	11/12/2020	1168

Current Contingency: \$331,111

Project Budget Summary:

A/E Contract (Timmons Group)	
Contract Amount	\$ 386,800.00
Approved Changes	\$271,107.19
Pending Changes	
TOTAL	\$ 657,907.19
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
4 - Additional basic services and SUE test holes	\$ 35,420.00
5 - Credits for services deleted from original scope	\$ (51,422.81)
6 - Right-of-Way acquisition services	\$ 254,760.00
TOTAL	\$271,107.19



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

	Baseline Estimate	Project Management Services	Additional Appropriation
Date	Jun-15	Jun-15	Apr-17
Design/Soft Costs	\$ 1,072,773.00		
Project Management		\$ 195,608.00	
Contingency	\$ 421,691.00		
Construction	\$ 2,044,808.00	\$ 195,608.00	\$ 200,000.00
Total	\$ 3,539,272.00	\$ 3,734,880.00	\$ 3,934,880.00
Changes (Baseline vs. Current)		\$ 195,608.00	\$ 395,608.00
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

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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:

Contractor is making steady progress. There was a conflict in design of guard rails along the top of the principal spillway. A/E and Contractor are working out details prior to fabrication of railings. The northbound lane of Timberwood Parkway along Hollymead Dam remains closed through the 3rd Quarter CY2019.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	4/28/2017	6/5/2017	38
Design Complete	10/24/2018	8/1/2018	-84
Right-of-Way / Easements Complete	2/1/2018	8/3/2018	183
Start Construction	10/16/2018	10/29/2018	13
Substantial Completion	4/12/2019	9/18/2019	159
Final Completion	5/12/2019	10/31/2019	172





HOLLYMEAD DAM SPILLWAY IMPROVEMENTS

Current Contingency: \$206,655

Project Budget Summary:

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

Construction Contract (Burleigh Construction)	
Bid Award	\$ 2,327,800.00
Approved Changes	
Pending Changes	
TOTAL	\$ 2,327,800.00
Construction Change Orders:	
No. & Brief Description	AMOUNT
TOTAL	\$0.00

	Baseline Estimate	Project Management
	Jul-16	Jul-17
Date		
Design/Soft Costs	\$ 226,245.00	
Project Management	\$ 10,433.12	\$ 77,000.00
Contingency		
Construction	\$ 250,000.00	
Total	\$ 486,678.12	\$ 563,678.12
Changes (Baseline vs. Current)		\$ 563,678.12
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

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