



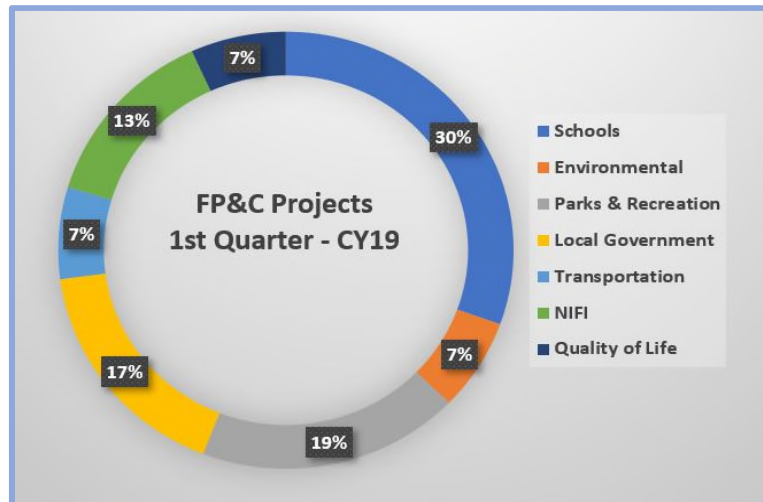
Facilities & Environmental Services Department Facilities Planning & Construction Division

Capital Projects Status Report 1st Quarter CY2019

April 17, 2019

The Facilities Planning & Planning Division (FP&C) of the Facilities & Environmental Services Department (FES) is pleased to present the 1st 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 fifty-nine active projects (Programming, Design, Construction) in the 1st Quarter of CY2019. Most of these projects were in the Programming and / or Design Phases. The breakdown of projects by category is illustrated on the chart below.



During this quarter, FP&C continued to manage the construction phase of the Western Albemarle High School Science Lab Addition and Renovations project, the Hollymead Dam Spillway Improvements project, Chapel Hills Stream Restoration project, and completed the Henley Middle School Security Addition project.

In the 1st Quarter, the school division - with FP&C assistance - began the planning stage for the High School Center Two. The design phase of several large school maintenance projects that will take place in CY2019 also began, including nearly \$1.7M of school roofing projects and HVAC / Electrical upgrades at several schools.

Preliminary planning has begun on the Courts Complex project. Staff is currently working on the development of a design services Request for Proposal (RFP). FP&C is also working with Parks & Recreation on preliminary planning for the Biscuit Run Park and Ivy Creek Natural Area Tenant House projects.

Transportation project management efforts focused on design, utility relocation and 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.

VDOT Revenue Sharing projects that were in the programming / preliminary design phase in the 1st Quarter included Commonwealth / Dominion Drives sidewalks; NIFI Crozet Square/Oak Street Improvements; and the Library Avenue Extension. The NIFI Safe Routes to School projects at AHS and Cale E.S. also continued their programming phases.

Notable Parks and Local Government projects that were in design in the 1st Quarter included Dorrier and Simpson Parks Tennis Courts; Walnut Creek and Totier Creek Boat Docks; and the Department of Social Services Office Expansion. These projects will all be under construction in the 2nd Quarter of CY2019. Planning for the COB-McIntire Parking Lot Paving and Darden Towe Park Paving also took place in the 1st Quarter and construction will be complete in the 2nd Quarter.

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 STATUS LIST 1ST QUARTER CY2019

The projects listed below are [Substantially or Finally Complete](#)

Schools:

- Henley Middle School: Learning Space Modernization and Security 2018
 - VMF Vehicle Lift Replacement
-

The projects listed below are in [Programming/Design Phase](#)

Local Government:

- COB-McIntire Window Replacement
- Courts Complex
- Ivy Creek Natural Area Tenant House Roof Replacement
- Mint Springs Boat Dock Repair and Spillway
- Mint Springs Park Maintenance Facility Construction
- Police Small Vehicle Storage Facility
- Underpass Projects-CSX and Norfolk Southern
- Vault Toilets at Chris Greene and Walnut Creek Parks

Neighborhood Improvement Funding Initiatives (NIFI):

- Albemarle/Jouett/Greer Safe Routes To School
- Avon Street Extended Study
- Cale Elementary School Safe Routes To School
- Rivanna Greenway
- The Square in Crozet

Schools:

- High School Capacity Improvements Center
- Scottsville Classroom Addition and Gym 2019

Transportation:

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



ALL PROJECTS STATUS LIST 1ST QUARTER CY2019

The projects listed below are in **Construction**

Local Government:

- 5th Street Computer Room UPS
- COB-McIntire Parking Lot Paving
- Darden Towe Park Paving
- Department of Social Services Expansion
- Dorrier and Simpson Parks Tennis Court Replacements
- Walnut Creek and Totier Park Boat Docks

Neighborhood Improvement Funding Initiatives (NIFI):

- Baker Butler Sidewalk and Trail System Improvements
- Free Bridge Trail Improvements
- Greenbrier Drive Crosswalk

Schools:

- Albemarle and Western Albemarle High Schools Gym Floor Replacement
- Albemarle High School Athletic Wing HVAC Replacement
- Ivy Creek Boiler Replacement
- Monticello High School Hot Water Heater and Boiler Replacement
- Monticello High School Stadium Lights
- Schools Restroom Upgrades
- Summer 2019 School Roofing Projects
- Walton Elementary School Switchgear Replacement
- Western Albemarle High School Chiller Replacement
- Western Albemarle High School Science Lab Addition and Modernization 2018

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

[Click here to return to the top](#)

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

Budget: \$95,000

Phase: Construction

Status: Bids were received on 2/26 and were over budget. Pricing negotiations were successful; contract began routing on 3/14. Anticipate construction starting and completing in the 2nd Quarter CY2019.

Key Milestones:

- Bid Opening on 2/26
 - Anticipate Notice to Proceed in 2nd Quarter CY2019
-

COB-McIntire Parking Lot Paving

[Click here to return to the top](#)

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

Phase: Construction

Status:

Lower/Middle Lot: Paving and milling began on 4/6. Completion of milling and paving for lower lot in 3 weeks (weekend work only).

Upper Lot: Project Order for SL Williamson started routing on 4/3. Anticipate Substantial Completion by mid-2nd Quarter CY2019.

Key Milestones:

- NTP for Lower/Middle Lot paving and milling issued on 3/6
- Anticipate both upper and lower lots milling and paving to be completed by end of 2nd Quarter CY2019
- Anticipate design for Upper Lot ADA Accessibility changes to be finished by 3rd Quarter CY2019



MAINTENANCE PROJECTS REPORT 1ST QUARTER CY2019

COB-McIntire Window Replacement

[Click here to return to the top](#)

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

Budget: \$143,561 (Design only)

Phase: Design

Status: This project is awaiting the award of the County's A/E Term contracts which we anticipate being signed in early 2nd Quarter CY2019. Anticipate requesting proposal in early 2nd Quarter CY2019.

Key Milestones: Anticipate design completion 4th Quarter CY2019

Darden Towe Park Paving

[Click here to return to the top](#)

Scope: Phase 1 includes milling and resurfacing of the parking and drive aisle of the upper lot. Phase 2 includes paving walkways through the soccer fields and to the dog park and pavilion, and the parking lot adjacent to the pavilion as well as installing a new drain line at the water fountain. Additional paving scope will be added to Phase 1 (access road and entry from Free Bridge Road) and 2 (mulch pile pickup and parking lot at the maintenance shed).

Budget: \$687,500

Phase: Construction

Status: Phase 1 and 2 fee proposal and negotiations with A/E for the design of paving, upgraded trails and sidewalks took place in 1st Quarter CY2019. Parks & Recreation added scope after favorable pricing with contractor on Phase 1. Phase 1 construction will begin 2nd Quarter CY2019; anticipate substantial completion of entire project by 3rd Quarter CY2019.

Key Milestones: Anticipate construction documents of Phase 2 will be complete in 2nd Quarter CY2019



MAINTENANCE PROJECTS REPORT 1ST QUARTER CY2019

Department of Social Services Expansion

[Click here to return to the top](#)

Scope: Design and construction of four new offices at COB 5th Street.

Budget: \$85,000

Phase: Construction

Status: Bid documents posted on 1/9. Pre-bid meeting held on 1/16 with five general contractors in attendance. Construction began on 3/19.

Key Milestones:

- Bid opening 1/31
 - Notice to Proceed issued 3/19
 - Anticipate substantial completion 2nd Quarter CY2019
-

Dorrier and Simpson Parks Tennis Courts Replacements

[Click here to return to the top](#)

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

Phase: Construction

Status: Contract signed on 4/1. Construction will begin in early April and be complete in 3rd Quarter CY2019.

Key Milestones:

- Bid opening on 01/15
 - Anticipate Notice to Proceed in early April
-



MAINTENANCE PROJECTS REPORT 1ST QUARTER CY2019

Ivy Creek Natural Area Tenant House Roof Replacement

[Click here to return to the top](#)

Scope: Remove and replace existing metal roof system; install all necessary underlayment material and flashing.

Budget: \$222,704

Phase: Design

Status: FP&C staff met with Ivy Creek Foundation on 3/15; County Resource Planner on 3/18; and Historic Preservation Committee on 3/25 to discuss the proposed work. Structural and weather proofing work will be performed in 3rd and 4th Quarters CY2019. Historic nature of the building components will be addressed and evaluated based on available funding and necessity of repairs.

Key Milestones: Anticipate structural and weather proofing work being complete in 4th Quarter CY2019

Mint Springs Boat Dock Repair and Spillway

[Click here to return to the top](#)

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

Budget: \$92,500

Phase: Design

Status: First design meeting held on 1/24 and a second was held on 1/29 to develop the scope of design. Construction will begin in the 4th Quarter CY2019 after the peak season of use.

Key Milestones: Anticipate bid opening in 3rd Quarter CY2019



MAINTENANCE PROJECTS REPORT 1ST QUARTER CY2019

Mint Springs Park Maintenance Facility Construction

[Click here to return to the top](#)

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

Budget: \$447,070

Phase: Design

Status: Bids came in significantly over budget; as a result, A/E is required to redesign at no cost to the County. Met with Design Team on 3/22 to discuss options and revisions to the plans to bring the project within budget. A/E will provide schematic redesign and new construction cost estimate in 3rd Quarter CY2019; design team will reconvene then to discuss revised plans. Anticipate posting revised bid docs at end of 3rd Quarter CY2019.

Key Milestones:

- First bid opening held on 2/27
- Anticipate second bid opening in 4th Quarter CY2019

Police Small Vehicle Storage Facility

[Click here to return to the top](#)

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

Phase: Design

Status: Working with ACPD to further define the scope of work. Once the County's A/E term contracts are executed, will request proposal to design a storage facility that has an open floor plan that can be adapted to the police department's storage needs.

Key Milestones: Anticipate requesting design proposal in early 2nd Quarter CY2019



MAINTENANCE PROJECTS REPORT 1ST QUARTER CY2019

Underpass Projects-CSX and Norfolk Southern

[Click here to return to the top](#)

Scope: Installation of two covered pedestrian underpasses on the Rivanna Greenway Trail. One will be under the CSX railroad bridge between I64 and Milton Bridge. The other is located under the Norfolk Southern railroad bridge between Still Meadows and Belvedere Subdivision.

Budget: \$21,000 (design only)

Phase: Design

Status: Project Scope revised for NS RR Underpass to include trail bridge as well as Underpass structure, for a total of 1,000 ft of new Greenway trail with 2 structures; 50% plans and cost estimate due 3rd Quarter CY2019. CSX RR on hold until Old Mills Trail Feasibility Study is complete. A/E project order was executed and Notice to Proceed issued 3/1. Kick-Off meeting at site held on 3/6; survey results will inform easement needs.

Key Milestones: Anticipate bid posting in 4th Quarter CY2019

Vault Toilets at Chris Greene and Walnut Creek Parks

[Click here to return to the top](#)

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

Budget: \$234,000

Phase: Design

Status: Conducted site visits with A/E and owner on 1/14 to discuss project scope and possible locations for facilities. Anticipate substantial completion in 4th Quarter CY2019.

Key Milestones:

- Design proposal received 3/6
 - Anticipate A/E Notice to Proceed by end of April
-



MAINTENANCE PROJECTS REPORT 1ST QUARTER CY2019

Walnut Creek and Totier Park Boat Docks

[Click here to return to the top](#)

Scope: Replace the fishing boat dock, pedestrian bridge and ADA walkway that leads to two small shade shelters and two fishing platforms. Replace Bridge (45' X 5') with floating bridge, Fishing Dock 54' X 5', and pave 2,162 sq. ft of walkway.

Budget: \$75,000

Phase: Construction

Status: Pre-bid meeting held 4/4 at Walnut Creek. Anticipate bid opening 4/19.

Key Milestones:

- 100% plans for Walnut Creek and Totier reviewed with Parks and A/E in 1st Quarter CY2019
 - Anticipate substantial completion in 3rd Quarter CY2019
-



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

Phase: Construction

Status: Anticipate bid posting 4/9. Utilizing cooperative contracts for hazardous material removal of existing flooring and construction of new bleachers.

Key Milestones: Anticipate substantial completion 3rd Quarter CY2019

Albemarle High School Athletic Wing HVAC Replacement

[Click here to return to the top](#)

Scope: Remove and replace the old motel-type HVAC (one of which is no longer functional) in the Athletic Director's and support staff offices.

Budget: \$227,410

Phase: Construction

Status: Anticipate Notice to Proceed on or about 5/3. Anticipate construction starting on 6/10 with substantial completion by 8/6.

Key Milestones: Bid opening 4/4



MAINTENANCE PROJECTS REPORT 1ST QUARTER CY2019

Ivy Creek School Boiler Replacement

[Click here to return to the top](#)

Scope: Replace the existing boiler with 2 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

Phase: Construction

Status: Final plans and specifications received on 1/21. Bid opening held 2/28.

Key Milestones:

- Notice to Proceed issued 4/1
 - Anticipate substantial completion in 3rd Quarter CY2019
-

Monticello High School Hot Water Heater and Boiler Replacement

[Click here to return to the top](#)

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

Budget: \$125,100

Phase: Construction

Status: Final plans and specifications received on 1/21. Bid opening 2/28.

Key Milestones:

- Notice to Proceed issued 3/28
 - Anticipate substantial completion in 3rd Quarter CY2019
-



MAINTENANCE PROJECTS REPORT 1ST QUARTER CY2019

Monticello High School Stadium Lights

[Click here to return to the top](#)

Scope: Replacement of Stadium lighting at Monticello High School.

Budget: \$311,000

Phase: Construction

Status: Lighting Package and new control board installed February. Existing usable lights salvaged for use at the baseball field. FP&C is working with Community Development regarding Dark Skies permit waiver before acceptance of installation.

Key Milestones:

- Substantial Completion reached 3/5
- Dark Skies permit waiver on BOS Consent Agenda for 4/17 meeting

Schools Restroom Upgrades

[Click here to return to the top](#)

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

Phase: Construction

Status: Bids opened on 3/26 and were over budget. Additional funding was provided by Schools on 4/2 so that full scope of work could be performed.

Key Milestones: Anticipate construction starting end of 2nd Quarter CY2019



MAINTENANCE PROJECTS REPORT 1ST QUARTER CY2019

Summer 2019 School Roofing Projects

[Click here to return to the top](#)

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

Budget: \$1,638,166

Phase: Construction

Status: A/E reviewed final drawings 2/6. Bid documents were posted 3/29.

Key Milestones:

- Bid opening 4/19
- Anticipate construction beginning 6/10

VMF Vehicle Lift Replacement

[Click here to return to the top](#)

Scope: Replace one existing mobile lift.

Budget: \$50,000

Phase: Construction – Close Out

Status: Close out documents are currently being assembled for transmission to owner.

Key Milestones: Final Completion was reached on 1/28

Walton Elementary School Switchgear Replacement

[Click here to return to the top](#)

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

Budget: \$174,000

Phase: Construction

Status: Contract is being executed. Anticipate project starting 6/10 with substantial completion in 3rd Quarter CY2019.

Key Milestones:

- Bid opening on 3/18
- Notice of Intent to Award 3/19



MAINTENANCE PROJECTS REPORT 1ST QUARTER CY2019

Western Albemarle High School Chiller Replacement

[Click here to return to the top](#)

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

Budget: \$571,500

Phase: Construction

Status: Bid documents posted 2/7; bid opening was 2/27. Anticipate substantial completion in 3rd Quarter CY2019.

Key Milestones:

- Notice to proceed issued 3/28
- Construction will begin 6/10



NEIGHBORHOOD IMPROVEMENT FUNDING INITIATIVES (NIFI) PROJECTS REPORT 1ST QUARTER CY2019

Albemarle/Jouett/Greer Safe Routes to School

[Click here to return to the top](#)

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 (\$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: Staff negotiated with Kimley-Horn and finally agreed upon a fee on 1/23. Staff submitted the draft project order submitted to VDOT for review on 2/14.

Key Milestones: Anticipate signed A/E project order in the 2nd Quarter CY2019

Avon Street Extended Study

[Click here to return to the top](#)

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

Phase: Design

Status: Consultant has met with stakeholders including Charlottesville's Bike/Ped & Trail Planning staff, PVCC staff, and Cale ES staff. The CAC will have several more meetings in the 2nd Quarter CY2019. Development of Road Design and Road Diet options is roughly 50% complete. The study is anticipated to be completed in the 4th Quarter CY2019.

Key Milestones:

- Task 1 - Identify Corridor Design Characteristics complete
- Task 2 - Identify Community Amenities interactive with the other tasks, 50% complete
- Task 3 - Bike and Pedestrian Infrastructure Connections 50% complete
- Task 4 – Conceptual design of the corridor from 5th Street Station Pkwy to Cale ES complete



NEIGHBORHOOD IMPROVEMENT FUNDING INITIATIVES (NIFI) PROJECTS REPORT 1ST QUARTER CY2019

Baker-Butler Sidewalk and Trail System Improvements

[Click here to return to the top](#)

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

Phase: Construction

Status: Community Development pre-construction meeting held on 1/21 for major construction ground breaking. Tree removal and path clearing, Erosion and Sediment Control in place in February. Land disturbing and paving took place in 1st Quarter CY2019.

Key Milestones:

- Grading Permit issued 1/28
- Anticipated substantial completion by 2nd Quarter CY2019

Cale Elementary School Safe Routes to School

[Click here to return to the top](#)

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 (\$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: Staff met with VDOT on 1/3 to discuss status of the environmental review. Met with school staff in January to confirm the location of the proposed paths. Design kick-off meeting held on 3/14 with school staff, VDOT, A/E and CAC to confirm location of the proposed paths. Design to continue in 2nd and 3rd Quarters CY2019, with construction anticipated to start early CY2020.

Key Milestones: A/E Notice to Proceed issued 3/11



NEIGHBORHOOD IMPROVEMENT FUNDING INITIATIVES (NIFI) PROJECTS REPORT 1ST QUARTER CY2019

Free Bridge Trail Improvements

[Click here to return to the top](#)

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

Phase: Construction

Status: Construction began 2/22. Project is approximately 60% complete and on schedule. Media event held at the site on 3/27.

Key Milestones: Anticipate substantial completion in 2nd Quarter CY2019

Greenbrier Drive Crosswalk

[Click here to return to the top](#)

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

Budget: \$210,125

Phase: Construction

Status: Second bid opening was on 1/30. Contract execution in progress. Once executed, staff will submit a permit application to VDOT and schedule a pre-construction meeting in 2nd Quarter CY2019.

Key Milestones:

- Second bid opening 1/30
 - Notice of Intent to Award issued on 2/27
-



NEIGHBORHOOD IMPROVEMENT FUNDING INITIATIVES (NIFI) PROJECTS REPORT 1ST QUARTER CY2019

Rivanna Greenway Stabilization

[Click here to return to the top](#)

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

Budget: \$97,633

Phase: Design

Status: There is significant amount of erosion along the trail. In March, Parks & Recreations determined that it was best close the portion of the trail that is no longer safe. Project is on hold until further notice.

Key Milestones: Second bid opening 1/16

The Square in Crozet

[Click here to return to the top](#)

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 (\$755,000 in leveraged VDOT monies; \$200,000 in NIFI Funds; \$555,000 in matching County Revenue sharing funds)

Phase: Design

Status: Staff is preparing a letter to inform and seek input from property and business owners of the change in the project to include making The Square a one-way street. The A/E's survey was received on 1/31 and they have begun to proceed with 40% plans; initial design concepts were received on 2/4. The two preferred options would yield between 34-39 perpendicular parking spaces. The A/E continues to proceed with developing the plans for initial submission to VDOT for review. Anticipate State environmental review by 4/15.

Key Milestones: Anticipate initial VDOT submission the week of 4/15

LOCAL GOVERNMENT

Courts Complex

[Click here to return to the top](#)

Scope: Redevelopment of the Levy Building and construction of a new 3-story building connected to the Levy Building that will accommodate court sets for the City's and County's General District Courts and Circuit Court. In total, the redevelopment will provide approximately 60,730 gross square feet.

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

Phase: Programming

Status: County staff have started to reach out to stakeholders. Anticipate having a firm under contract for programming purposes in the 2nd Quarter CY2019. Design procurement process will begin in the 2nd Quarter CY2019 as well.

Key Milestones:

- Virginia House of Delegates passed HB 2239 on 2/5
- Governor Northam signs HB 2239 on 3/5, effective date of 7/1
- Anticipate release of the design Request for Proposals in summer of CY2019

SCHOOLS

High School Capacity Improvements Center

[Click here to return to the top](#)

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)

Phase: Design

Status: An initial proposal for the programming phase was received on 2/21. Staff drafted a contract and sent to the A/E for review on 3/21. Site selection is a separate, on-going process that is being handled by the School Division.

Key Milestones: Anticipate design to begin in 3rd Quarter CY2019

Scottsville Classroom Addition and Gym 2019

[Click here to return to the top](#)

Scope: The project will add 17,500 sf to the building as well as make improvements to the existing building and site. The additions will include 4 additional classrooms, 2 smaller resource classrooms, 2 offices, a gang bathroom, and a full-size gym. Improvements to the existing building will include repurposing the current gym into instructional space and other modernizations and renovations throughout the building to improve space for both students and staff. 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)

Phase: Design

Status: First design meeting held on 3/20 to discuss when best time for community engagement and introduce design team; second meeting was held on 3/27. Anticipate completion of Phase 1 design in 2nd Quarter CY2019.

Key Milestones: A/E Notice to Proceed issued 3/6

TRANSPORTATION

Commonwealth/Dominion Sidewalks

[Click here to return to the top](#)

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

Phase: Programming

Status: VDOT State Environmental Review Process (SERP) completed 3/21. Staff completed research of existing plans and deeds to verify the limits of existing right-of-way (ROW) and verified CDD Staff vision for the pedestrian and bike improvements along the corridor. Anticipate obtaining a design scope and fee proposal from an on-call consultant in 2nd Quarter CY2019.

Key Milestones:

- Anticipate start of right-of-way and easement acquisitions 2nd Quarter CY2020
- Start construction 1st Quarter CY2022

Library Ave Extension

[Click here to return to the top](#)

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

Phase: Design

Status: Milestone's consultant (Timmons) and County consultant for The Square (Kimley-Horn) have been sharing survey data and coordinating designs. Scope of the Traffic Study update is being coordinated between Milestone, County staff and VDOT. The preparation of the public-private agreement continues to progress.

Key Milestones: Anticipate 30% Plans for both projects to be submitted to VDOT by 4/12

WATER RESOURCES

BMP Retrofits: River Run and Minor Hill

[Click here to return to the top](#)

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

Phase: Construction

Status: River Run: Contractor completed 70% of the stream flow work and began hauling off materials. From 4/1-4/17, they will work on the upper portion of the stream, including the removal of the remainder of the dam wall, final stabilization of the lower section and installing plantings.

Minor Hill: Plans are under Community Development review. Obtaining easements needed for future maintenance access.

Key Milestones: River Run – anticipate substantial completion in 2nd Quarter CY2019

Chapel Hills Stream Restoration

[Click here to return to the top](#)

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

Phase: Construction

Status: The contractor completed the upper section of the stream and moved to the lower section of the stream. Access road created to the lower section, removed the trees and completed the first 300 feet of the lower stream section. From 4/1-4/17, working on the remaining lower section and begin planting.

Key Milestones: Anticipate substantial completion in 2nd Quarter CY2019

HENLEY MIDDLE SCHOOL: LEARNING SPACE MODERNIZATION AND SECURITY 2018

Description:

Phase 1 includes modernization and furnishings for four learning labs, two classrooms, the media center, and a renovation of the existing administrative office. Phase 2 includes a new security addition.

Status:

Substantial completion was achieved on January 25th. Phase 2 punch-list inspection was completed on January 29th; move-in occurred on February 9th. Close out documents are being assembled.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Design Complete	1/31/2018	2/7/2018	7
Start Construction, Phase 1	6/22/2018	6/5/2018	-17
Substantial Completion, Phase 1	8/2/2018	8/9/2018	7
Final Completion, Phase 1	9/8/2018	9/21/2018	13
Start Construction, Phase 2	6/11/2018	7/9/2018	28
Substantial Completion, Phase 2	11/30/2018	1/28/2019	59
Final Completion, Phase 2	12/30/2018	2/28/2019	60





HENLEY MIDDLE SCHOOL: LEARNING SPACE MODERNIZATION AND SECURITY 2018

Current Contingency: \$12,048

Project Budget Summary:

A/E Contract (BCWH Architects)	
Contract Amount	\$ 138,695.00
Approved Changes	\$ 1,968.00
Pending Changes	
TOTAL	\$ 140,663.00
A/E Change Orders:	
No. & Brief Description	AMOUNT
1 - Construction Administration	\$ 1,968.00
TOTAL	\$ 1,968.00

Construction Contract (Lantz Construction)	
Bid Award	\$ 2,188,360.00
Approved Changes	
Pending Changes	\$ 30,000.00
TOTAL	\$ 2,218,360.00
Construction Change Orders:	
No. & Brief Description	AMOUNT
Pending - unforeseen footer conditions	\$ 30,000.00
TOTAL	\$ 30,000.00

	Appropriated Budget (Baseline)	Additional Appropriation
Date	Aug-17	Mar-18
Design/Soft Costs	\$ 178,950.00	
Project Management		
Contingency	\$ 194,500.00	
Furniture	\$ 140,000.00	
Construction	\$ 1,390,000.00	\$ 500,000.00
Total	\$ 1,903,450.00	\$ 2,403,450.00
Changes (Baseline vs. Current)		\$ 500,000.00
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.	Construction bids received on 3/8/18 were over budget. Building Services provided additional funding to proceed with the project.
Project Budget Information Source	Appropriation #2017-088	Additional Allocation provided by Building Services.

[Click here to return to the top](#)



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 approximately 65% complete. The first floor slab poured on March 5th. Exterior framing and sheathing on both the 1st and 2nd floors completed on March 25th; other than edge metal flashing, roof installation is complete. The pre-engineered metal building is complete except for electrical installation. Tubular skylights and other components of Phase 3 work were completed during Spring Break to reduce the summer workload. Anticipate construction on Phase 3 work to begin in 2nd Quarter CY2019. Anticipate Substantial Completion of Phase 2 in the 3rd Quarter CY2019.

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	9/21/2019	47
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	9/21/2019	0
Final Completion, Phase 3	10/24/2019	10/24/2019	0





WESTERN ALBEMARLE HIGH SCHOOL SCIENCE LAB ADDITION AND MODERNIZATION 2018

Current Contingency: \$917,418

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.

[Click here to return to the top](#)

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 three parcels have signed their documents and we are finalizing negotiations with the owners/lenders of the remaining parcels. One owner is out of the country and cannot meet with our right of way consultant to sign the documents until April 25th; we have a target date of April 30th to complete the acquisitions. Anticipate construction starting in 3rd Quarter CY2019.

Dominion Power utility relocations were completed in the 1st Quarter CY2019. Centurylink relocation design and agreement in progress. Stormwater management and outfall design is being coordinated with UVA's Ivy Mountain Musculoskeletal Center project. Working with utility companies to obtain quotes/agreements for the required utility relocations.

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	8/18/2019	655
Substantial Completion	9/1/2018	1/22/2020	508
Final Completion	10/1/2018	2/25/2020	512





IVY ROAD SIDEWALK IMPROVEMENTS

Current Contingency: \$25,427

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>	
No. & Brief Description	AMOUNT
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

[Click here to return to the top](#)

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 County staff, has been resolving a variety of issues with the owners of thirty-three parcels and lenders. Owners of twenty-two parcels have signed and we are coordinating lender signatures on some of these parcels. Finalizing negotiations with owners/lenders on remaining parcels; right-of-way consultant has a target date of April 30th for completion. Design consultant is coordinating with utility companies to obtain quotes/agreements for the required utility relocations along Rio Road and Avon Street. County staff is currently reviewing proposed Rt. 250 crosswalk location and turn lanes into adjacent shopping center. This may require additional consultation with design professionals to confirm viability of proposed sites.

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	4/8/2019	1136
Start Construction	4/1/2017	8/2/2019	751
Substantial Completion	8/1/2017	1/8/2020	783
Final Completion	9/1/2017	2/10/2020	782

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	4/8/2019	1127
Start Construction	4/1/2017	8/2/2019	674
Substantial Completion	8/1/2017	1/8/2020	672
Final Completion	9/1/2017	2/10/2020	670

Current Contingency: \$393,431

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

[Click here to return to the top](#)

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:

Starting the week of March 3rd, the contractor removed portion of the principal riser, completed lake draw down and began to install the filter diaphragms. The contractor installed the cofferdam and began construction of the new principal riser. 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	10/30/2018	14
Substantial Completion	4/12/2019	7/10/2019	89
Final Completion	5/12/2019	8/8/2019	88





HOLLYMEAD DAM SPILLWAY IMPROVEMENTS

Current Contingency: \$206,702

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 Services	Project Management Services
Date	Jul-16	Jul-17	Jul-18
Design/Soft Costs	\$ 226,245.00		
Project Management	\$ 10,433.12	\$ 77,000.00	\$ 100,891.01
Contingency			
Construction	\$ 2,500,000.00		
Total	\$ 2,736,678.12	\$ 2,813,678.12	\$ 2,837,569.13
Changes (Baseline vs. Current)		\$ 2,813,678.12	\$ 5,651,247.25
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	Project Management Services	Project Management Services
Project Budget Information Source	CIP		CIP

[Click here to return to the top](#)