



FACILITIES & ENVIRONMENTAL SERVICES PROJECT MANAGEMENT DIVISION

Capital Projects Status Report 4th Quarter CY2018

January 16, 2019

The Project Management Division (PMD) of the Facilities & Environmental Services Department (FES) is pleased to present the 4th Quarter Capital Projects Status Report for calendar year 2018. This report provides summary level information on all projects managed by PMD, including both Capital Projects and Capital Maintenance Projects.

The PMD team worked on sixty-seven (67) active projects (Programming, Design, Construction) in the 4th Quarter of CY2018. The combined budgets for these projects exceeded \$100,000,000 and the majority of them were in the Programming and / or Design Phases.

During this quarter, PMD continued to manage the construction phase of the Western Albemarle High School Science Lab Addition and Renovations project and the Henley Middle School Security Addition; Final Completion was reached on the Hydraulic / Barracks Road sidewalk project.

In the 4th Quarter, the school division - with PMD assistance - began the planning stage for the High School Center. The design phase of several large school maintenance projects that will take place in CY2019 also began. Those maintenance projects include nearly \$1.7M of roofing projects, and HVAC / Electrical upgrades at several schools.

The Courts project was approved by the Board of Supervisors in the 4th Quarter of CY2018. Initial planning has begun while waiting for the State Legislature to approve the ability to relocate the General District Court complex to the adjacent Levy site. PMD is also working with Parks & Recreation on preliminary planning for the Biscuit Run Park project.

On PMD's Transportation projects, design and Right-of-Way efforts continued in the 4th Quarter 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 4th Quarter included Commonwealth / Dominion Drives sidewalks; NIFI Crozet Square/Oak Street Improvements; and the Library Avenue Extension. The NIFI Safe Routes to School projects (Albemarle / Jouett / Greer Sidewalks and the Cale Sidewalks and Crosswalk) also continued their programming phases.

Notable projects that started their construction phase in the 4th Quarter were the Hollymead Dam Spillway Improvements project and the Chapel Hills Stream Restoration.

Notable projects that began design in the 4th Quarter included Dorrier and Simpson Parks Tennis Courts; COB-McIntire Parking Lot Paving; Darden Towe Park Paving and the COB-McIntire Window Replacement.

The following sections provide a summary for select capital and maintenance projects and more detailed information on specific Capital Projects; project budget trackers 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.



ALL PROJECTS STATUS LIST 4TH QUARTER CY2018

The projects listed below are **Substantially or Finally Complete**

Schools: Greer Elementary and Jouett Middle School Wastewater Pump Stations

The projects listed below are in **Programming or Design**

Local Government:

- 5th Street Computer Room UPS
- COB-McIntire Elevator Replacement
- COB-McIntire Window Replacement
- Darden Towe Park Paving
- Ivy Creek Natural Area Tenant House Roof Replacement
- Mint Springs Boat Dock Repair and Spillway
- Mint Springs Park Maintenance Facility Construction
- Police Evidence and Vehicle Storage Facility Study
- Underpass Projects-CSX and Norfolk South
- 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
- Cale Elementary School Safe Routes To School
- The Square in Crozet

Schools:

- AHS and WAHS Gym Floor Replacement
- AHS Athletic Wing HVAC Replacement
- AHS Courtyard Window and Exterior Panels Replacement
- COB-McIntire 3rd Floor ACPS Renovation Study
- High School Capacity Improvements Center
- Schools' Restroom Upgrades
- Summer 2019 School Roofing Projects
- WAHS Chiller Replacement

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 4TH QUARTER CY2018

The projects listed below are in **Construction**

Local Government:

- COB-McIntire Parking Lot Paving 2018
- Department of Social Services Expansion 2018
- Dorrier and Simpson Parks Tennis Court Replacements

Neighborhood Improvement Funding Initiatives (NIFI):

- Baker Butler E.S. Sidewalk and Trail System Improvements
- Free Bridge Trail Improvements
- Greenbrier Drive Crosswalk
- Rivanna Greenway Stabilization

Schools:

- Henley Middle School: Learning Space Modernization and Security 2018
- Monticello High School Stadium Lights
- Western Albemarle High School Science Lab Addition and Modernization 2018
- VMF Lift Replacements

Water Resources:

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



MAINTENANCE PROJECTS REPORT 4TH QUARTER CY2018

5th Street Computer Room UPS

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

Budget: \$95,000

Phase: Design

Status: Coordination meeting with A/E and PM held on site on 12/20/18 for additional A/E investigation of electrical capacity. Preliminary design completed 01/10/19.

Key Milestones:

- Notice to Proceed issued to A/E on 10/30/18
 - Anticipate construction beginning late 1st Quarter CY2019
-

AHS and WAHS Gym Floor Replacement

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

Budget: \$1,512,000

Phase: Design

Status: Preliminary study was completed on 11/27/18. Design contract was sent to A/E on 12/13/18.

Key Milestones:

- Anticipate design to begin mid-January 2019
 - Anticipate bid opening for construction in 2nd Quarter CY2019
-



MAINTENANCE PROJECTS REPORT 4TH QUARTER CY2018

AHS Athletic Wing HVAC Replacement

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Scope: Remove and replace the old motel-type PTAC units (one of which is no longer functional) in the Athletic Directors and support staff offices. Install new ceiling mounted HVAC unit for offices.

Budget: \$23,500 (Design only)

Phase: Design

Status: A/E submitted draft proposal and is currently being reviewed.

Key Milestones: Anticipate executed Project Order and design to begin by mid-January 2019

AHS Courtyard Window and Exterior Panels Replacement

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Scope: Replace existing, exterior panels at the roof-line of the Library Wing with new metal panels, to match those recently installed elsewhere at the school; repaint the exterior window frames on the 1st and 2nd floors of the Front Wing that overlooks the courtyard and repaint the exterior metal stairs and railing of the Press Box at the football field.

Budget: \$120,000

Phase: Design

Status: Contract sent to A/E on 12/13/18.

Key Milestones: Anticipate design to begin mid-January 2019

COB-McIntire 3rd Floor ACPS Renovation Study

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Scope: Study of full renovation of the ACPS offices and conference rooms on the 3rd floor at COB-McIntire.

Budget: \$40,000

Phase: Design

Status: Schools reviewing revised design plans as of 11/30/18. Met with Project Sponsor to review status and draft of study plans. A/E to have finalized study, schedule, and estimate ready for final presentation to Schools early January.

Key Milestones: Notice to Proceed to A/E on 09/06/18



MAINTENANCE PROJECTS REPORT 4TH QUARTER CY2018

COB - McIntire Elevator Replacement

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Scope: Design and construct replacement of two elevators cabs and associated controls and mechanicals at COB McIntire.

Budget: \$487,080

Phase: Design

Status: PM currently reviewing study.

Key Milestones:

- Preliminary draft of study completed 12/21/18
 - Anticipate A/E Notice to Proceed in 1st Quarter CY2019
 - Anticipate construction to begin 3rd Quarter CY2019
-

COB-McIntire Parking Lot Paving 2018

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Scope: Milling and paving of upper and lower lots at COB-McIntire. Redesign for upper lot entrance and additional parking to be executed as approved by owner.

Budget: \$492,000

Phase: Construction

Status: PM currently reviewing A/E project order. Lower Lot – anticipate paving beginning mid-January 2019; Upper Lot - anticipate paving beginning mid-February 2019.

Key Milestones: Anticipate both upper and lower lots to be completed by beginning of 2nd Quarter CY2019

COB-McIntire Window Replacement

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

Budget: \$143,561 (Design only)

Phase: Design

Status: Request for Proposals for A/E Term contract was posted on 12/20/18; proposals are due 01/22/19.

Key Milestones: Anticipate awarding the A/E Term contract by mid-1st Quarter CY2019 with Project Order for this project to follow.



MAINTENANCE PROJECTS REPORT 4TH QUARTER CY2018

Darden Towe Park Paving

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Scope: Mill and resurface in the park entrance road and parking lot.

Budget: \$687,500

Phase: Design

Status: Parking lot milling and paving to begin in mid-February and anticipate completion by the end of March.

Key Milestones:

- Anticipate Notice to Proceed for design of ADA improvements and walking paths will be issued by 02/28/19
 - Anticipate construction documents will be complete in 2nd Quarter CY2019.
-

Department of Social Services Expansion 2018

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

Budget: \$85,000

Phase: Construction

Status: Bid documents were posted 01/07/19.

Key Milestones:

- Bid opening on 01/31/19
 - Anticipate construction beginning end of 1st Quarter CY2019
-



MAINTENANCE PROJECTS REPORT 4TH QUARTER CY2018

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

Phase: Construction

Status: Pre-bid meeting was held on 12/19/18 with four bidders in attendance. Construction will begin the first of March and be complete in the 2nd Quarter CY2019.

Key Milestones:

- Bid posted on 12/12/18
- Bid opening on 01/15/19

Ivy Creek Natural Area Tenant House Roof Replacement

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

Budget: \$95,400

Phase: Design

Status: In December 2018, A/E, PM, Parks & Recreation staff, and two members of the Ivy Creek Historical Foundation met on site to inspect the old Ivy Creek Farm House and discuss proposed use. Based on discussion, structural inspection is needed along with assessment of potential cost for repairs. A/E will assess proposed building use; ADA access; and building code issues and report his findings, including a preliminary cost estimate, in his limited study.

Key Milestones: A/E Fee Estimate and Proposal expected mid-January 2019



MAINTENANCE PROJECTS REPORT 4TH QUARTER CY2018

Mint Springs Boat Dock Repair and Spillway

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

Budget: \$92,500

Phase: Design

Status: Request for Proposals sent to A/E firms on 01/04/19.

Key Milestones: Anticipate awarding design contract in mid-February 2019

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

Phase: Design

Status: Design documents under review. Mandatory well inspection held on 01/10/19.

Key Milestones: Anticipate bid opening in 1st Quarter CY2019

Monticello High School Stadium Lights

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Scope: Replacement of Stadium lighting at Monticello High School.

Budget: \$311,000

Phase: Construction

Status: Installation will take place through the month of February during this time Contractor to salvage existing lights as required for replacement of Baseball field lights if needed.

Key Milestones:

- Lighting Package designed complete 12/31/18
 - Pre-Construction meeting with Consultant and Installer held 01/04/19
 - Delivery of lights to site on 01/07/19
-



MAINTENANCE PROJECTS REPORT 4TH QUARTER CY2018

Police Evidence and Vehicle Storage Facility Study

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Scope: Study to locate and build a secure, single-story facility for storage of specialty and seized vehicles, forensic vehicle processing, general storage, small interdepartmental staff offices and restrooms. Identify type of building, general size and capacity.

Budget: \$50,000

Phase: Design

Status: Request for Proposals for A/E Term contract was posted on 12/20/18; proposals are due 01/22/19.

Key Milestones: Anticipate awarding the A/E Term contract by mid-1st Quarter CY2019 with Project Order for this project to follow.

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

Phase: Design

Status: Fee negotiations with A/E completed 12/13/18.

Key Milestones: Notice to Proceed issued to A/E on 12/21/18



MAINTENANCE PROJECTS REPORT 4TH QUARTER CY2018

Summer 2019 School Roofing Projects

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

Budget: \$1,638,166

Phase: Design

Status: Design is currently underway.

Key Milestones:

- A/E Notice to Proceed issued 11/29/18
 - Anticipate bid opening in late 1st Quarter CY2019
 - Anticipate construction starting late 2nd Quarter CY2019
-

Underpass Projects-CSX and Norfolk South

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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 I64 and Milton Bridge. The other is located under the Norfolk Southern railroad bridge between Still Meadows and Belvedere Subdivision. Construction easements by CSX and Norfolk Southern are necessary in order to complete this project and continue the Greenway Trail without interruption.

Budget: \$80,000

Phase: Design

Status: PM and Parks & Recreation will be investigating the site in order to further develop project scope and schedule.

Key Milestones:

- Met with Parks & Recreation staff and A/E to review project Scope on 12/12/18
 - Anticipate design to begin in late 1st Quarter CY2019
-



MAINTENANCE PROJECTS REPORT 4TH QUARTER CY2018

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

Phase: Design

Status: Site visits with Parks & Recreation staff completed on 12/05/18 and potential locations for facilities identified.

Key Milestones: Anticipate A/E design proposal received by late January 2019

VMF Lift Replacements

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Scope: Replace one existing mobile lift.

Budget: \$50,000

Phase: Construction

Status: Lift fabrication is underway.

Key Milestones: Anticipate installation in 2nd Quarter CY2019

WAHS Chiller Replacement

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Scope: To replace the existing centrifugal chiller system, support I-beams and associated controls and components; including condensers, pumps, control valves, and field generator.

Budget: \$39,500 (Design only)

Phase: Design

Status: Design proceeding.

Key Milestones:

- Received A/E proposals 10/23/18
 - A/E Notice to Proceed issued 11/30/18
-



MAINTENANCE PROJECTS REPORT 4TH QUARTER CY2018

Walnut Creek and Totier Park Boat Docks

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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: Design

Status: Plans and specifications for Walnut Creek currently being reviewed by Parks & Recreation staff and A/E. Preliminary plans for Totier Park received 01/11/19.

Key Milestones: Anticipate construction beginning late 1st Quarter CY2019

Greer Elementary and Jouett Middle School Wastewater Pump Stations

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Scope: Replace existing wastewater pump stations at Greer Elementary and Jouett Middle schools.

Budget: Greer (\$265,000); Jouett (\$240,000)

Phase: Close Out

Status: Close-out documents being compiled for owner.

Key Milestones: Final Completion reached 12/21/18



NEIGHBORHOOD IMPROVEMENT FUNDING INITIATIVES (NIFI)

Albemarle/Jouett/Greer Safe Routes to School (SRTS)

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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 (\$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: PMD staff met with school staff on both 11/08/18 and 12/03/18. As a result of those meetings, the proposed path's location has been altered slightly. Staff communicated those proposed changes to VDOT on 12/14/18. Staff requested a proposal from Kimley-Horn on 12/14/18 to complete the design for the revised location.

Key Milestones: Anticipate revised proposal by mid-January 2019

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

Phase: Design

Status: A/E Project Order was approved by the CAC without the Traffic Study. Staff will consider provision of these additional services after the roadway improvement recommendations are vetted and traffic study needs have been clarified. The Avon Street study is anticipated to take 14 months to complete.

Key Milestones: A/E Notice to Proceed was issued 12/03/18



NEIGHBORHOOD IMPROVEMENT FUNDING INITIATIVES (NIFI)

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

Phase: Construction

Status: Community Development pre-construction meeting to take place in the second week of January 2019. Land disturbing and paving to take place throughout 1st Quarter CY2019.

Key Milestones: Anticipated Substantial Completion by end of 1st Quarter CY2019

Cale Elementary School Safe Routes to School (SRTS)

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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 (\$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 11/14/18 for the scoping meeting and it was determined that the project can be delivered as a "Minimal Plans" project to help expedite the project. Staff received a revised proposal from A/E 12/17/18. Staff met with VDOT on 01/03/19 to discuss status of the environmental review. Staff to meet with school staff in January 2019 to confirm the location of the proposed paths.

Key Milestones: Anticipate execution of A/E project order by mid-1st Quarter CY2019



NEIGHBORHOOD IMPROVEMENT FUNDING INITIATIVES (NIFI)

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

Phase: Construction

Status: Contract is being created and anticipate Notice to Proceed by end of January 2019. Anticipate construction to begin first week of February.

Key Milestones:

- Bid opening was held on 12/05/18
- Notice of Intent to Award posted on 12/21/18

Greenbrier Drive Crosswalk

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

Budget: \$210,125

Phase: Construction

Status: No bids were received, and the posting was cancelled on 11/13/18. Staff met with the A/E team on 12/05/18. There were no major changes made to the bid package but the project Engineer and the PMD team reached out to several contractors to market the project and many of these contractors indicated that they would be providing bids. Revised bid package will be posted in the second week of January 2019.

Key Milestones: Second bid opening 01/30/19



NEIGHBORHOOD IMPROVEMENT FUNDING INITIATIVES (NIFI)

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

Phase: Construction

Status: First bid opening was 10/24/18; only one bid was received and that was significantly over budget. A/E redesigned to accommodate storm damage that caused additional site erosion. Request for additional funds to cover this increase in scope was approved by the Board of Supervisors on 11/07/18.

Key Milestones:

- Second bid posting 12/20/18
- Second bid opening 01/16/19

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

Phase: Design

Status: The project kick-off/scoping meeting with VDOT was conducted on 11/14/18; the project kick-off meeting with A/E, a CAC representative, and representatives from the Barnes Lumber project was held on 12/06/18. Staff continues to work with other County departments to coordinate with the Library Avenue and Barnes Lumber projects.

Key Milestones: A/E Notice to Proceed Issued on 11/16/18



BMP Retrofits: River Run and Minor Hill

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

Budget: \$318,000

Phase: Construction

Status: River Run: Grant Appropriation approved during the October Board meeting. General Contractor to schedule pre-construction meeting with CDD to get Grading Permit.

Minor Hill: Plans are under Community Development review. We are in the process of obtaining easements needed for future maintenance access. If bids exceed estimated construction costs, future appropriation from the Board may be required.

Key Milestones:

- River Run - all easements obtained as of 12/31/18
- River Run - anticipate Notice to Proceed issued in mid-January 2019

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

Phase: Construction

Status: Preconstruction meeting held 11/01/18. General contractor mobilized in December 2018 and began to stakeout and install erosion measures and construction entrance for upper section of stream.

Key Milestones:

- Notice to Proceed was issued 10/12/18
- Anticipate Substantial Completion in 2nd Quarter CY2019



CAPITAL PROJECTS REPORT 4TH QUARTER CY2018

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

Phase: Programming

Status: BOS approved budget appropriation for this project on 09/05/18. VDOT has approved Local Administered Projects (LAP) agreement, Appendices A and B. Staff submitted the Environmental Early Notification (EQ-429) form on 10/04/18. Staff submitted the PM-100 Scoping Report forms to VDOT on 11/02/18. There are 87 parcels fronting on this project. The scheduled CY2022 start to the construction is based on the VDOT LAP Scheduling Tool which plans for 12 months for the public involvement process and developing plans to 60%. It then programs in 18 months to acquire right-of-way and/or easements and a further 6 months to finalize plans, advertise, get contract approval and issue construction Notice to Proceed.

Key Milestones:

- Anticipate issuing on-call A/E project order in 1st Quarter CY2019
- Anticipate start of right-of-way and easement acquisitions 2nd Quarter CY2020
- Start construction 1st Quarter CY2022

High School Capacity Improvements Center

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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)

Phase: Design

Status: A/E selection interviews were scheduled for 12/10/18, but inclement weather forced the interviews to be moved to 01/07/19. Site selection is being carried out by the School Division.

Key Milestones:

- Request For Proposals for A/E services was posted on 10/09/18
- Anticipate design to begin in 3rd Quarter CY2019



Library Ave 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

Phase: Design

Status: Meeting with VDOT on 12/06/18 to discuss comments and design coordination with UPC-113188 "The Square and Oak Street".

Key Milestones:

- A/E submitted their "Basis of Design" narrative and conceptual plans for VDOT review on 11/09/18
- Public comments were received 12/03/18

Description:

Phase 1 includes modernization and furnishings for four (4) learning labs, two (2) classrooms, the media center, and a renovation of the existing administrative office. Phase 2 includes a new security addition.

Status:

Phase 2 construction is approximately 66% complete. Foundations, footers, and steel erection were completed in November 2018. Roof was completed on December 8, 2018. Mechanical, electrical and plumbing rough-in, and window installations were completed by December 31, 2018. Finishes will be completed in late December and early January. Substantial completion is expected late January.

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 \$18,855

Project Budget Tracker:

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.

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WESTERN ALBEMARLE HIGH SCHOOL SCIENCE LAB ADDITION AND MODERNIZATION 2018

Description:

Phase 1 of this project includes the modernization of three (3) existing science labs and six (6) 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 (3) labs, and support spaces such as office, laboratory preparation room, storage and faculty areas). Phase 3 includes modernization of four (4) existing science classrooms.

Status:

Phase 2 construction is approximately 32% complete. Steel erection is at 90% complete. Steel erection and slab pours for the addition and a few small Phase 3 items were completed in late December. We anticipate Substantial Completion of Phase 2 in the 3rd Quarter CY2019. We anticipate Phase 3 construction to begin in 2nd 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 \$991,414

Project Budget Tracker:

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.

Status:

The design consultant and County staff are assisting the right-of-way consultant to address property owner questions and resolve issues and concerns. Anticipate having all owner signatures by end of the 1st Quarter CY2019. The design consultant is coordinating the storm water management and outfall design with UVA's Ivy Mountain Musculoskeletal Center and sanitary sewer projects. They are also coordinating 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	5/29/2019	574
Substantial Completion	9/1/2018	10/25/2019	419
Final Completion	10/1/2018	11/29/2019	424





IVY ROAD SIDEWALK IMPROVEMENTS

Current Contingency: \$172,571

Project Budget Trackers:

A/E Contract (Kimley-Horn & Assocs.)	
Contract Amount	\$ 133,955.93
Approved Changes	\$ 264,160.82
Pending Changes	
TOTAL	\$ 398,116.75
A/E Change Orders:	
No. & Brief Description	AMOUNT
1 - Services from Public Hearing through Construction	\$202,570.15
2 - Utilities test holes	\$47,670.67
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 Stillfried Lane) due to the higher underground utility relocations and construction costs from the segment between Colonades Drive and Stillfried 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:

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

Status:

The design consultant and County staff are assisting the right-of-way consultant to address property owner questions and resolve issues and concerns. We anticipate having all owner signatures for the right-of-way and/or easement acquisitions by the end of the 1st Quarter CY2019; project cost estimates have been updated based on the appraisals or completed acquisitions. Staff is monitoring the pace of the Right-Of-Way/easement acquisitions and utility relocation requests for the potential to separate the Rockfish Gap sidewalk project construction. Completion of the all three sidewalk projects is expected in 1st Quarter CY2020. Design consultant is coordinating with utility companies to obtain quotes/agreements for the required utility relocations along Rio Road and Avon Street.

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 \$351,763

Project Budget Trackers:

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:

Bids were received on September 11, 2018, and were over budget; additional funds were reallocated by the Board of Supervisors on October 3, 2018. Notice to Proceed was issued on October 30, 2018. Preconstruction meeting held & grading permit issued on November 13, 2018. In December 2018, erosion control measures, the construction entrances and detour signage for the road closures were installed. Northbound lane of Timberwood Parkway along Hollymead Dam will be closed for about eight months beginning January 7th.

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 Trackers:

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

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