



Facilities & Environmental Services Project Management Division

Capital Projects Status Report 1st Quarter CY 2016

May 4, 2016

The Project Management Division (PMD) of the Facilities & Environmental Services Department is pleased to present the first quarter Capital Projects Status Report for calendar year 2016. The report provides summary level information on all projects managed by PMD, including both Capital Projects and Capital Maintenance Projects.

The PMD team has been busily supporting multiple County projects; the following provides a few highlights on notable projects. Substantial Completion was achieved on the Henley Middle School Auxiliary Gym Addition, the WAHS Environmental Services Academy, and the Fontaine Avenue Sidewalk. A Notice to Proceed was issued to Linco, Inc., for the Crozet Avenue North, South Pantops Drive, and State Farm Boulevard Sidewalk Improvements project. Several school summer projects are currently being advertised for bid. They include Red Hill Modernization, WAHS Kitchen Upgrades and new roofing systems for Agnor-Hurt E.S., Murray E.S., and the Vehicle Maintenance Facility, to name just a few.

Recently we have seen a trend of bid prices rising in comparison to our budgets. This is primarily due to skilled labor shortages here in Virginia and across the country as well. While construction spending is increasing and many contractors have an influx of work coming their way, filling the necessary skilled labor positions to perform the increased amount of work has proven to be challenging for construction firms. With a shortage of construction workers, contractors are escalating their construction pricing or not bidding projects that they would have in the past. The labor shortage has left construction employers at all levels to take a closer look at the number and size of projects they can handle at once.

PMD is currently working on a database that will track construction bid costs and help identify continuing trends that may have an impact on our estimating and planning processes.

“Helping to Build a Better Albemarle”



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CAPITAL PROJECTS

Substantially Complete	Scope	Status	Project Budget	Key Milestone
Henley Middle School Auxiliary Gym Addition	Design and construction of an addition (~7,800 square feet) which includes an auxiliary gym, a physical education storage room, mechanical space, and a connection corridor. Site improvements include a courtyard, ADA improvements and a bio-filter in the bus loop area. New space will include a fitness area and provides a third teaching station for physical education as well as expanded opportunities for shared community use for after-hours events.	<ul style="list-style-type: none"> ▪ Substantial completion achieved April 8, 2016. ▪ Ribbon cutting ceremony scheduled for April 25, 2016. ▪ Contractor working on punch list items for final completion. 	\$2,462,716	<ul style="list-style-type: none"> ▪ Substantial Completion April 2016
WAHS Environmental Studies Center	Design and construction of a wood-framed classroom and workroom building with an attached pre-engineered greenhouse. The Center will include 1,045 square feet for classroom work and storage, and the glass greenhouse will be 1,150 square feet.	<ul style="list-style-type: none"> ▪ Substantial completion achieved and Certificate of Occupancy issued February 8, 2016. ▪ Punch list work complete. 	\$936,146	Substantial Completion February 2016



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Substantially Complete	Scope	Status	Project Budget	Key Milestone
Executive Suite – 2 nd Floor Renovations	Interior renovations to the second floor of the Albemarle County Office Building to create offices/space for the County Executive and Board of Supervisors staff. Scope includes minor renovation of prior County Executive spaces on the 4th floor for Facilities & Environmental Services staff.	<ul style="list-style-type: none"> 2nd floor renovations complete; Executive and Board of Supervisors staff moved-in. 4th floor renovations substantially complete; Project Management Division move-in scheduled for April 22, 2016. 	\$170,000	<ul style="list-style-type: none"> Substantial Completion 2nd Floor - March 2016 4th Floor – April 2016
County Facilities Interim Modifications - Commonwealth Attorney	Interior renovations to provide for a modest expansion of the Commonwealth's Attorney's Office within the footprint of the existing Courts Annex building, including limited reconfiguration of select, existing rooms within the footprint of the current office. The proposed space modifications are essential to maintain necessary staff support to the County's judicial system while the larger Courts Project is being designed for execution.	<ul style="list-style-type: none"> Construction substantially complete late February 2016. Complete associated "finish" work (late-April): install bullet-resistant glass at new door, conduct final inspection, activate door security system, and install surveillance camera. 	\$163,627	<ul style="list-style-type: none"> Substantial Completion February 2016
Fontaine Avenue Sidewalk	Construction of a short sidewalk (~160') from the end of the Fontaine Research Park paved path to the end of the existing sidewalk at the City line. Closes the walkway gap which may create safety issues if left unconnected.	<ul style="list-style-type: none"> Construction commenced March 3, 2016, and project was substantially complete April 4, 2016. Contractor working on punch list items for final completion. 	\$110,091	<ul style="list-style-type: none"> Substantial Completion April 2016



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In Construction Phase	Scope	Status	Project Budget	Key Milestone
Regional Firearms Training Center	Design and construction of a regional indoor firearms training facility, which includes a 50-yard qualification range and 50-yard tactical range, 16 shooting lanes (original scope 20-24 shooting lanes), classroom, office, bathrooms and storage areas (control platforms eliminated from original scope). The range will be located on property owned by UVA on Milton Road.	<ul style="list-style-type: none"> ▪ Contractor has requested time extension (30 days) due to changes required by University Building Official and increased scope of work. Request has been deemed fair and reasonable by staff. ▪ Project is currently on track with the Contractor transitioning to finishing work and systems start up and testing. ▪ An Executive tour (City, County, UVA) of the facility was held on April 15, 2016. ▪ A Ribbon cutting ceremony is tentatively being scheduled for May 12, 2016. Community engagement staff from all three regional partners are coordinating this event. 	\$6,041,508	<ul style="list-style-type: none"> ▪ Substantial Completion May 2016
Carrsbrook Pipe Repair	Replacement of a failing underground pipe between the upper and lower lakes along Carrsbrook Drive. The County and VDOT are equally sharing the cost to construct a new underground pipe and associated improvements.	<ul style="list-style-type: none"> ▪ Milling and paving expected to be complete by VDOT second quarter CY2016. ▪ Final cost accounting from VDOT to be submitted after completion. 	\$175,150	<ul style="list-style-type: none"> ▪ Complete 2nd Quarter 2016



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In Construction Phase	Scope	Status	Project Budget	Key Milestone
English Speaking as a Second Language (ESOL) Mezzanine Fit-Out Project at Northside Library	Fit-Out of existing shell space at Northside Library to support the School's ESOL Program. Work includes framing, drywall, electrical, mechanical, plumbing, sprinkler and finishes work.	<ul style="list-style-type: none"> Notice to Proceed issued February 19, 2016. Construction is currently underway and on schedule. 	\$283,188	<ul style="list-style-type: none"> Substantial Completion June 2016
Crozet Avenue North, South Pantops Drive and State Farm Boulevard Sidewalk Improvements	VDOT Revenue Sharing project to support pedestrian safety by providing the following sidewalk improvements: <ul style="list-style-type: none"> a) Crozet Avenue North – approx. 1,110 LF of sidewalk construction between St. George Ave and Crozet Elementary School, including concrete curb and sidewalk, storm piping, drop inlets, and waterline relocation. b) State Farm Boulevard – approx. 660 LF of sidewalk construction between Richmond Road and Hickman Road, including concrete curb and sidewalk, storm piping, and drop inlets. c) South Pantops Drive – approx. 600 LF of sidewalk construction, including concrete curb and sidewalk, storm piping, and drop inlets. 	<ul style="list-style-type: none"> Notice to Proceed issued February 19, 2016. Work has started with waterline relocation work on Crozet Avenue. Contractor will provide temporary measures for pedestrian access through the end of the school year, at which time the sidewalk may be fully closed until completed. 	\$1,894,642	<ul style="list-style-type: none"> Substantial Completion Crozet – August 2016 State Farm/S. Pantops – December 2016



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In Bid/Award Phase	Scope	Status	Project Budget	Key Milestone
Preddy Creek Park Bridge	Construction of a wire cable and wood suspension bridge, and crushed stone stream ford to provide pedestrian/hiker/biker and equestrian/emergency vehicle access across Preddy Creek to Preddy Creek Park lands.	<ul style="list-style-type: none"> Bids received February 25, 2016, were over budget. Additional appropriation (\$85,250) approved by Board on April 6, 2016, to fully fund construction. Preparing contract documents to forward to contractor for execution pending final review by the Virginia Department of Conservation and Recreation grant administrator. 	\$211,273	<ul style="list-style-type: none"> Substantial Completion 3rd Quarter 2016
Red Hill Elementary Modernization & Security Addition	Construction of a single story addition and modernization improvements.	<ul style="list-style-type: none"> Advertised for construction; bids due April 19, 2016. Bid form provides a lump sum price for the "addition" work and a lump sum price for the "renovation" work allowing for contract award of either or both components. FY17 construction funding. 	TBD once bids received and evaluated	<ul style="list-style-type: none"> Substantial Completion November 2016 (phased construction)
Upcoming School Summer Projects	1) Greer Elementary Interior Renovations 2) Cale Elementary Interior Renovations	<ul style="list-style-type: none"> Invitation for Bids issued for both projects. Bids due April 27, 2016. FY17 construction funding. 	TBD once bids received and evaluated	<ul style="list-style-type: none"> Substantial Completion 3rd Quarter 2016



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In Design/Planning Phase	Scope	Status	Project Budget	Key Milestone
Hydraulic Road and Barracks Road Sidewalk Improvements	<p>VDOT Revenue Sharing project to support pedestrian safety by providing the following sidewalk improvements:</p> <p>a) Hydraulic Road - construct approx. 1700 feet of sidewalk on the north side from the existing sidewalk at the Stonefield Shopping Center to Georgetown Rd.</p> <p>b) Barracks Road</p> <p>1) construct approx. 1000 feet of sidewalk on the north side from Barracks West apartments to existing sidewalk west of Georgetown Rd intersection;</p> <p>2) construction of crosswalks and two segments of sidewalk (650 ft total) on the south side between Georgetown Road intersection & Westminster Road, and between South Bennington Road & 29/250 Bypass ramp.</p>	<ul style="list-style-type: none"> ▪ Right-of-way negotiations on-going – 10 of 14 property owners on Hydraulic Road have signed right-of-way dedications. ▪ Staff will recommend to Board a reduction in Barracks sidewalk scope (Area 3) due to owners' objections to project, recent connections with the Out-of-Bounds development, and possible future turn lane being constructed at this location. 	\$2,008,698	<ul style="list-style-type: none"> ▪ Advertise 3rd Quarter 2016 ▪ Substantial Completion 2nd Quarter 2017



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In Design/Planning Phase	Scope	Status	Project Budget	Key Milestone
Ivy Road Sidewalk Improvements	VDOT Revenue Sharing project to support 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 UVA property to the Route 29/250 Bypass interchange. Includes crosswalks and pedestrian signals at the Old Ivy Road (railroad underpass) and Ivy Road intersection along with bike lane facilities, curb & gutter, storm drainage system improvements and consideration for possible street trees and pedestrian lighting.	<ul style="list-style-type: none"> Public Hearing (40%) Plans (City Limits to Stillfried Lane) and design waiver requests were submitted to VDOT for review March 11, 2016. Advertise public hearing once VDOT approves plans. 	\$1,345,632	<ul style="list-style-type: none"> Public Hearing 2nd Quarter 2016
Old Lynchburg Road Walkway Improvements	VDOT Revenue Sharing project to provide improvements to the existing asphalt walkway (resurfacing or replacement) along Old Lynchburg Road (Fifth Street Extended to Doncaster Lane), painted pedestrian crosswalks (including to Region Ten building), and pedestrian signage.	<ul style="list-style-type: none"> Target obtaining VDOT authorization to post "Willingness to Hold Public Hearing" and post by mid May 2016. Bid documents being prepared in-house. 	\$278,980	<ul style="list-style-type: none"> Bid 3rd Quarter 2016



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In Design/Planning Phase	Scope	Status	Project Budget	Key Milestone
Rio Road – Avon Street – US Route 250 West-Crozet Sidewalk/Crosswalk Improvements	<p>VDOT Revenue Sharing project to support pedestrian safety by providing the following sidewalk/crosswalk improvements:</p> <ul style="list-style-type: none"> a) Rio Road – sidewalk improvement will connect the Stonehenge residential neighborhood to the John Warner Parkway and Rio Road sidewalk system. b) Avon Street – construction of sidewalk on the east side from Swan Lake Dr. to Mill Creek Dr. and then to Cale Elementary School; and on the west side from Stoney Creek Dr. to Arden Dr. c) US Route 250 West-Crozet – construction of sidewalk and crosswalks from Cory Farms to the Cloverlawn commercial area and Blue Ridge Shopping Center. 	<ul style="list-style-type: none"> ▪ Staff efforts continue on coordinating preparation of request to VDOT to split the project into three separate projects. ▪ Utility coordination complete; finalizing Public Hearing Plans for resubmittal to VDOT. ▪ Public Hearings: anticipate advertising in May 2016 and conducting in June 2016. 	\$3,672,916	<ul style="list-style-type: none"> ▪ Public Hearing 2nd Quarter 2016
Hollymead-Powell Creek Drive Sidewalk	<p>Provide sidewalk and pedestrian crossing improvements at 3 locations to complete pedestrian links to Hollymead Elementary and Sutherland Middle Schools. The required right-of-way has been donated.</p>	<ul style="list-style-type: none"> ▪ Bid documents being prepared in-house. ▪ Goal is to issue Invitation for Bid by late April or early May. 	\$213,128	<ul style="list-style-type: none"> ▪ Bid 2nd Quarter 2016



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In Design/Planning Phase	Scope	Status	Project Budget	Key Milestone
Rescue 8 Station Renovation	Design and construction of renovations to the existing station, to include renovation of approximately 2,730 square feet of the existing rescue squad building, an addition of approximately 300 square feet to enlarge the bay for current apparatus, and restoration/ replacement of the existing parking lot.	<ul style="list-style-type: none"> Design development drawings to be complete by early May 2016. Target having bid documents ready by late July 2016. 	\$954,137	<ul style="list-style-type: none"> Bid/Award 3rd Quarter 2016
Pantops Station 16	Design and construction of an approximately 9,880 SF facility with three apparatus bays (2 for fire engines or rescue vehicles and 1 for ambulance or small rescue vehicle) and support facilities for 13 personnel, including office, training, equipment, and bunk space.	<ul style="list-style-type: none"> Design currently underway; anticipate bid documents complete by July 2016. As directed by the Board, the Pantops Public Safety Station Stakeholders Work Group, comprised of community representatives, was established and currently meets the second Thursday of each month. 	\$3,415,143	<ul style="list-style-type: none"> Bid/Award 3rd Quarter 2016
Hollymead Dam Spillway Improvements	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.	<ul style="list-style-type: none"> Working with Purchasing Agent on A/E procurement to advertise for RFPs. Design funding in FY16 and construction funding requested in FY17. 	\$234,762 (Design only)	<ul style="list-style-type: none"> Procure A/E and start design 2nd Quarter 2016



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MAINTENANCE PROJECTS

Substantially Complete	Scope	Status	Project Budget	Key Milestone
Burley Middle School – Baseball Field Lighting	Replacement of the existing wood poles and lighting fixtures on the baseball field. The new poles will be cast aluminum on a concrete base with the latest technology in lighting fixtures and reflectors.	<ul style="list-style-type: none"> Notice to Proceed was issued early February 2016 and the project was completed late March 2016. 	\$312,264	<ul style="list-style-type: none"> Completed March 2016
In Construction Phase	Scope	Status	Project Budget	Key Milestone
Walnut Creek Park Step Repairs	Removal and replacement of pavilion/bathhouse concrete stairs that includes excavation of unsuitable soils, waterproofing sub-grade walls, and reinstallation of metal handrails.	<ul style="list-style-type: none"> Notice to Proceed issued April 7, 2016. Work is currently underway and on schedule. 	\$105,347	<ul style="list-style-type: none"> Substantial Completion May 2016
Totier Creek Park Restroom Renovations	Interior renovation of restrooms to include demolition, new ADA compliant restroom stalls and water closets, new plumbing fixtures, paint, solar powered light fixtures, entry doors and frames, power washing of exterior and installation of unit heaters in pump room.	<ul style="list-style-type: none"> Masonry block filling and drywall ceilings complete. Toilet partitions to be installed week of April 18, 2016. Doors, frames & hardware ordered. 	\$64,259	<ul style="list-style-type: none"> Substantial Completion 2nd Quarter 2016
In Bid/Award Phase	Scope	Status	Project Budget	Key Milestone
Crozet Park Parking Lot	Reconfigure a portion of the existing parking lot to provide paved parking spaces, better vehicular circulation, improved pedestrian safety, and parking lot lighting.	<ul style="list-style-type: none"> Bids received February 18, 2016, were over budget. Additional appropriation (\$50,000) approved by Board on April 6, 2016. Post Bid Modification finalized with low bidder. Target commencing work early July 2016. 	\$308,066	<ul style="list-style-type: none"> Commence Work July 2016 Substantial Completion October 2016



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In Bid/Award Phase	Scope	Status	Project Budget	Key Milestone
Department of Social Services (DSS) Office Renovations	Interior renovations to provide five (5) new private offices for DSS at the 5 th Street County Office Building.	<ul style="list-style-type: none"> ▪ Notice of Intent to Award issued April 5, 2016. ▪ Construction contract has been signed by contractor and is currently routing for County approval. 	\$103,557	<ul style="list-style-type: none"> ▪ Substantial Completion June 2016
Scottsville Library ADA Upgrades and Restroom Renovations	Demolition and upgrades to make entrance and bathrooms ADA compliant.	<ul style="list-style-type: none"> ▪ Invitation for Bid issued April 12, 2016. ▪ Bids due May 4, 2016. 	\$111,451	<ul style="list-style-type: none"> ▪ Substantial Completion 3rd Quarter 2016
Upcoming School Summer Maintenance Projects	1) AHS Windows Replacement 2) AHS Exterior Metal Wall Panels Replacement 3) AHS & WAHS Casework Refurbishment/Locker Removal 4) Roof Replacements:- a. Agnor-Hurt Elementary (Main Building) b. Murray Elementary (1991 Addition) c. VMF (Main Building)	<ul style="list-style-type: none"> ▪ Invitation for Bids issued for all projects. ▪ Bids due late April 2016. ▪ FY17 construction funding. 	TBD once bids received and evaluated	<ul style="list-style-type: none"> ▪ Substantial Completion 3rd Quarter 2016



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In Design/Planning Phase	Scope	Status	Project Budget	Key Milestone
Darden Towe Park – Sediment Pond Dredging	Project consists of dredging the pond, replacing the overflow drain cover, repairing the main drain control, and resetting the irrigation pumps.	<ul style="list-style-type: none"> ▪ Bathymetric Study of pond completed in March 2016 and will be utilized to develop scope of work for dredging operations. ▪ Bid package for dredging to be prepared in-house. ▪ Evaluating options for utilizing small purchases procurement (under \$5,000) for minor pond repair work: drain cap replacement, defective shut-off valve. 	\$87,555	<ul style="list-style-type: none"> ▪ Substantial Completion 3rd Quarter 2016
Darden Towe Park – Tennis Courts Replacement	Renovation of existing four tennis courts and fence enclosure.	<ul style="list-style-type: none"> ▪ A/E working on tennis courts design. ▪ Construction contract will be via cooperative contract. ▪ Parks and Rec staff are working with the pickle ball community to determine a location, separate from the tennis courts facilities, for pickle ball courts. 	\$233,832	<ul style="list-style-type: none"> ▪ Substantial Completion 3rd Quarter 2016
Fire/Rescue Administrative Offices Space Planning and Renovation	Provide a study for efficient use of the existing Fire and Rescue administration offices at the 5 th Street County Office Building. Master plan and cost estimate will be done to prioritize renovations prior to construction documents.	<ul style="list-style-type: none"> ▪ Development of Master Plan and cost estimate in progress. 	\$79,960	<ul style="list-style-type: none"> ▪ Planned Completion 3rd Quarter 2016

Project: Henley Middle School Auxiliary Gym Addition

Description:

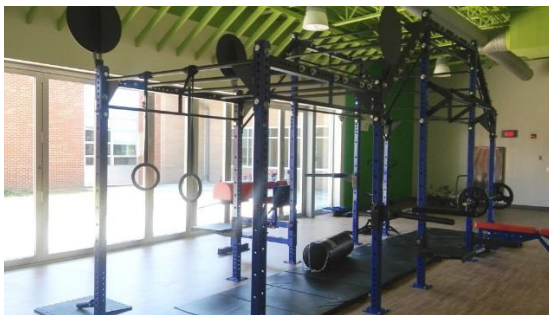
This project consists of design and construction of an addition of approximately 7,800 square feet that includes an auxiliary gym, a physical education storage room, mechanical space, and a connection corridor. The 4,000+ square foot multi-purpose space will have a turf floor where a variety of sports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

Status:

Project substantial completion was achieved on April 8, 2016. All final building inspections and zoning inspections have been approved; awaiting issuance of certificate of occupancy. Contractor is working on punch list items required for final completion. A ribbon cutting ceremony is scheduled for April 25, 2016.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Design Complete	01/30/15	02/06/15	7
Bid Opening Date	03/03/15	03/03/15	0
Notice to Proceed	03/30/15	05/09/15	40
Excavation Complete	07/15/15	07/15/15	0
Structural Elements Complete	09/18/15	09/25/15	7
Building Dried-In	11/19/15	12/09/15	20
Finishes Complete	02/24/16	03/25/16	30
Site Work Complete	02/15/16	04/06/16	51
Substantial Completion	01/29/16	04/08/16	70



Project Budget:

	Baseline [January 2015]	Current Estimate At Completion	Variance
Funding			
Appropriated to Date	\$ 2,247,366	\$ 2,406,818	\$ (159,452)
Future Appropriations *	\$ 15,350	\$ 55,898	\$ (40,548)
Additional Source	\$ -	\$ -	\$ -
Total	\$ 2,262,716	\$ 2,462,716	\$ (200,000)
Use of Funds			
Soft Costs	\$ 238,725	\$ 269,044	\$ (30,319)
Hard Costs	\$ 1,856,719	\$ 2,191,177	\$ (334,458)
Contingency	\$ 167,272	\$ 2,495	\$ 164,777
Total	\$ 2,262,716	\$ 2,462,716	\$ (200,000)
Balance = Funding - Costs	\$ -	\$ -	
Encumbered:		\$ 316,667	
Paid to Date:		\$ 2,000,480	

* Project Management Services

A/E Contract (BCWH)

Original Agreement	\$171,000
Approved Changes	\$ 5,720
Pending Changes	\$
TOTAL	\$176,720

Construction Contract (Artisan Construction)

Bid Award	\$1,981,293
Approved Changes	\$
Pending Changes	\$ 22,875
TOTAL	\$2,004,168

A/E Change Orders:

<u>No. & Brief Description</u>	<u>Amount</u>
1 - Design a biofilter as an add alternate	\$5,720

Construction Change Orders:

<u>No. & Brief Description</u>	<u>Amount</u>
Pending – Parking lot work, basketball hoops and concrete pad	\$22,875

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

Project: WAHS Environmental Studies Center

Description:

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

Status:

This project is complete and the Certificate of Occupancy was issued on February 8, 2016. Project close-out is in progress.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Design Complete	04/01/15	06/03/15	63
Bid Opening Date	04/30/15	08/13/15	105
Notice to Proceed	09/10/15	09/10/15	0
Excavation Complete	10/06/15	10/16/15	10
Structural Elements Complete	11/07/15	12/08/15	31
Building Dried-In	11/30/15	01/08/16	39
Finishes Complete	12/20/15	01/22/16	33
Site Work Complete	12/21/15	01/22/16	32
Substantial Completion	12/21/15	02/05/16	46



Project Budget:

	Baseline [June 2015]	Current Estimate At Completion	Variance
Funding			
Appropriated to Date	\$ 643,397	\$ 936,146	\$ (292,749)
Future Appropriations	\$ -	\$ -	\$ -
Additional Source	\$ -	\$ -	\$ -
Total	\$ 643,397	\$ 936,146	\$ (292,749)
Use of Funds			
Soft Costs	\$ 66,107	\$ 31,528	\$ 34,579
Hard Costs	\$ 505,725	\$ 847,923	\$ (342,198)
Contingency	\$ 71,565	\$ 56,695	\$ 14,870
Total	\$ 643,397	\$ 936,146	\$ (292,749)
Balance = Funding - Costs	\$ -	\$ -	\$ -
Encumbered:		\$ 92,546	
Paid to Date:		\$ 762,056	

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

Construction Contract (Winandy Greenhouse)

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

Construction Contract (Mathers Construction)

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

WAHS ENVIRONMENTAL STUDIES CENTER PROJECT BUDGET TRACKER								
	Date	Design / Soft Costs	Project Management	Construction (including contingency)	Total	Changes (Baseline vs. Current Estimate)	Scope and Changes	Project Budget Information Source
Baseline Estimate	Jul-15	\$ 47,710	\$ 18,397	\$ 577,290	\$ 643,397		Wood-framed classroom and workroom building with an attached pre-engineered greenhouse. The Center will include 1,045 square feet for classroom work and storage, and the glass greenhouse will be 1,150 square feet. Note: Design contract funded in School Maintenance account.	Adopted CIP
Project Management Services Adjustment	Jun-15		\$ 4,324		\$ 647,721	\$ 4,324	OFD Project Management Services - FY15 reconciliation	FY15 Year End Adjustment
Additional Appropriation	Sep-15			\$ 288,425	\$ 936,146	\$ 292,749	Bids received were over budget. Design changes made (i.e. remove basement) and project re-bid. Additional appropriation approved to fully fund construction.	Appropriation 2015-023

Project: Regional Firearms Training Center

Description:

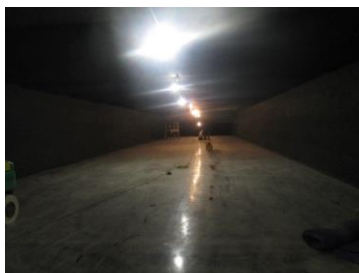
This project consists of design and construction of a regional indoor firearms training facility, which includes an 8 lane 50-yard qualification range and an 8 lane 50-yard tactical range, 16 total shooting lanes (original scope 20-24 shooting lanes), classroom, office, bathrooms and storage areas (control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

Status:

The contractor has requested a time extension (30 days) due to changes required by the University Building Official and increased scope of work. The extension request has been deemed fair and reasonable by staff. Project is currently on track with the Contractor transitioning to finishing work and systems start up and testing. An Executive tour (City, County, UVA) of the facility was held on April 15, 2016. A ribbon cutting ceremony is tentatively being scheduled for May 12, 2016; community engagement staff from all three regional partners are coordinating this event. Standard Operating Procedures (SOP) for officer range procedures, cleaning, environmental health, and facilities maintenance is nearing completion. Monthly construction progress updates continue to be provided to stakeholders in accordance with the RFTC Operational Agreement.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
A/E Procurement Complete	04/07/14	04/21/14	14
Pre-design Complete	05/26/14	07/10/14	45
Design Complete	09/29/14	01/30/15	123
Bid Opening Date	10/30/14	03/18/15	139
Notice to Proceed	11/27/14	06/08/15	193
Building Pad Complete	07/06/15	07/06/15	0
Building dried in	11/15/15	11/15/15	0
Substantial Completion	04/02/16	05/02/16	30
Final Completion	05/03/16	06/02/16	30



Project Budget:

	Baseline [January 2014]	Current Estimate At Completion	Variance
Funding			
Appropriated to Date	\$ 4,865,422	\$ 6,041,508	\$ (1,176,086)
Future Appropriations	\$ -	\$ -	\$ -
Additional Source	\$ -	\$ -	\$ -
Total	\$ 4,865,422	\$ 6,041,508	\$ (1,176,086)
Use of Funds			
Soft Costs	\$ 509,191	\$ 768,619	\$ (259,428)
Hard Costs	\$ 4,024,824	\$ 4,844,419	\$ (819,595)
Contingency	\$ 331,407	\$ 428,471	\$ (97,064)
Total	\$ 4,865,422	\$ 6,041,508	\$ (1,176,086)
Balance = Funding - Costs	\$ -	\$ -	
Encumbered:		\$ 810,102	
Paid to Date:		\$ 4,596,186	

A/E Contract (Clark Nexsen)

Original Agreement	\$514,137
Approved Changes	\$ 74,693
Pending Changes	\$
TOTAL	\$588,830

Construction Contract (Jamerson-Lewis)

Bid Award	\$4,482,200
Approved Changes	\$ 32,309
Pending Changes	\$ 149,553
TOTAL	\$4,664,062

A/E Change Orders:

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

Construction Change Orders:

<u>No. & Brief Description</u>	<u>Amount</u>
1 – Range lighting control changes to provide remote control capability	\$32,309
PENDING – Eyewash unit, road signs, portable sidewall bullet traps, weapons cleaning casework, classroom furniture, armorer work benches, changes to resolve fire code issues, bathroom wall insulation, police training simulator, room divider curtain, modifications to bottom of acoustical wall, power to HVAC control panel, extra conduits through ranges, sound rated partitions/joist penetrations, metal stud support for curtain brackets, move overhead door motors, add poly foam at baffle gaps, additional blanks & keys for doors, range access notification light, change in resinous floor, wall bracing at de-con shower, replace fence removed for construction, well pump transformer and disconnect, change in power to water tank, additional fire stopping.	\$149,553
\$50k Owner's Allowance Usage:	\$34,084
Revisions to address UVA building official comments; fees associated w/ cancelling trailer; install conduits; relocate lead-contaminated soil; changes in casework, access ladders, door hardware; overhead doors, HVAC controls; omit simulator screen; mark fire-resistant rated walls; acoustical wall modifications	

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

Project: Rescue 8 Station Renovations

Description:

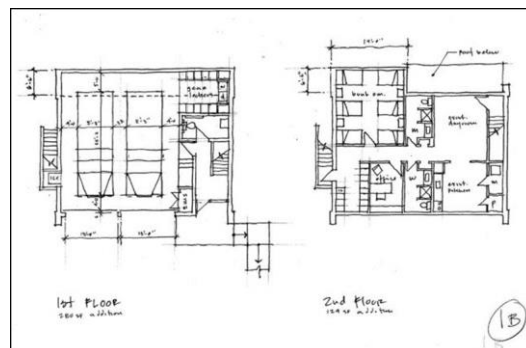
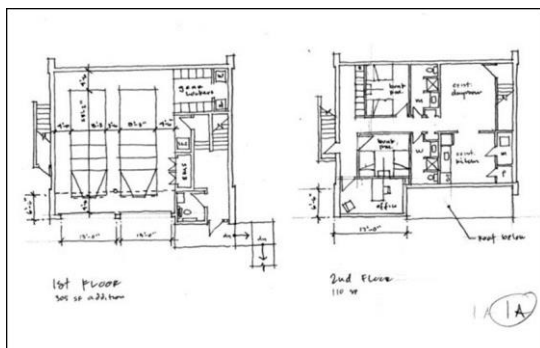
This project consists of planning, design, and construction of renovations to the existing station which includes renovation of approximately 2,730 square feet of the existing rescue squad building, an addition of approximately 300 square feet to enlarge the bay for current apparatus, and restoration/ replacement of the existing parking lot.

Status:

Preliminary report and conceptual sketches received from A/E on February 5, 2016. Design development drawings and site plan submittal to be complete by early May 2016. Target having bid documents ready by late July 2016. An agreement has been reached with Seminole Trail Volunteer Fire Department to provide a temporary location for the rescue squad during renovations.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	12/01/15	04/01/16	122
Design Complete	01/13/16	07/22/16	191
Bid Opening Date	02/20/16	08/18/16	180
Notice to Proceed	03/10/16	09/05/16	179
Substantial Completion	01/04/17	07/02/17	179



Project Budget:

	Baseline [July 2015]	Current Estimate At Completion	Variance
Funding			
Appropriated to Date	\$ 886,589	\$ 886,589	\$ -
Future Appropriations *	\$ 8,108	\$ 67,548	\$ (59,440)
Additional Source	\$ -	\$ -	\$ -
Total	\$ 894,697	\$ 954,137	\$ (59,440)
Use of Funds			
Soft Costs	\$ 154,557	\$ 174,336	\$ (19,779)
Hard Costs	\$ 654,925	\$ 704,925	\$ (50,000)
Contingency	\$ 85,215	\$ 74,876	\$ 10,339
Total	\$ 894,697	\$ 954,137	\$ (59,440)
Balance = Funding - Costs	\$ -	\$ -	
Encumbered:		\$ 109,146	
Paid to Date:		\$ 13,271	

*Future Project Management services and additional \$50k to supplement construction budget.

A/E Contract (ZHA Architects)

Original Agreement \$113,774

Approved Changes \$

Pending Changes \$

TOTAL \$113,774

Construction Contract

Bid Award \$

Approved Changes \$

Pending Changes \$

TOTAL \$

A/E Change Orders:

No. & Brief Description

Amount

Construction Change Orders:

No. & Brief Description

Amount

RESCUE 8 STATION RENOVATIONS PROJECT BUDGET TRACKER								
	Date	Design / Soft Costs	Project Management	Construction (including contingency)	Total	Changes (Baseline vs. Current Estimate)	Scope and Changes	Project Budget Information Source
Baseline Estimate	Jul-15	\$ 106,521	\$ 33,036	\$ 755,140	\$ 894,697		Renovation of approximately 2,730 square feet of the existing rescue squad building, an addition of approximately 300 square feet to enlarge the bay for current apparatus, and restoration/ replacement of the existing parking lot. Will evaluate complete demolishing of existing building and new construction versus renovate/expansion.	Adopted CIP
Current Estimate at Completion	Dec-15	\$ 128,912	\$ 42,476	\$ 782,749	\$ 954,137	\$ 59,440	Original construction estimate did not include sufficient funds for HVAC and plumbing activities.	FY17 CIP Request

Project: Pantops Station 16

Description:

This project consists of design and construction of an approximately 9,880 square foot public safety facility with three apparatus bays (2 for fire engines or rescue vehicles and 1 for ambulance or small rescue vehicle) and support facilities for 13 personnel, including office, training, equipment, and bunk space. Land was donated for its use at 656 Peter Jefferson Parkway in the Pantops area to serve the Pantops Mountain Urban Area (Neighborhood 3) and indirectly service the rest of the County.

Status:

Design is currently underway and anticipate complete bid documents by July 2016. As directed by the Board, the Pantops Public Safety Station Stakeholders Work Group, comprised of community representative, was created to work with staff and the Board to align mission and objectives and help identify broad goals, framework and strategies for partnerships to maximize the positive impact of the new station. This work group meets the second Thursday of each month.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	03/06/16	04/02/16	27
Design Complete	06/02/16	07/03/16	31
Bid Opening Date	08/03/16	08/03/16	0
Notice to Proceed	08/22/16	08/22/16	0
Excavation Complete	TBD		0
Structural Elements Complete	TBD		0
Building Dried-In	TBD		0
Finishes Complete	TBD		0
Site Work Complete	TBD		0
Substantial Completion	09/02/17	09/02/17	0



Project Budget:

	Baseline [July 2015]	Current Estimate At Completion	Variance
Funding			
Appropriated to Date	\$ 256,488	\$ 256,488	\$ -
Future Appropriations *	\$ 2,682,173	\$ 3,158,655	\$ (476,482)
Additional Source	\$ -	\$ -	\$ -
Total	\$ 2,938,661	\$ 3,415,143	\$ (476,482)
Use of Funds			
Soft Costs	\$ 327,611	\$ 416,321	\$ (88,710)
Hard Costs	\$ 2,410,200	\$ 2,755,958	\$ (345,758)
Contingency	\$ 200,850	\$ 242,864	\$ (42,014)
Total	\$ 2,938,661	\$ 3,415,143	\$ (476,482)
Balance = Funding - Costs	\$ -	\$ -	
Encumbered:		\$ 156,801	
Paid to Date:		\$ 68,454	

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

A/E Contract (DJG, Inc.)

Original Agreement	\$220,223
Approved Changes	\$
Pending Changes	\$ 83,490
TOTAL	\$303,713

Construction Contract

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

A/E Change Orders:

<u>No. & Brief Description</u>	<u>Amount</u>
PENDING – Bid and construction phase services	\$83,490

Construction Change Orders:

<u>No. & Brief Description</u>	<u>Amount</u>
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PANTOPS STATION 16 PROJECT BUDGET TRACKER								
	Date	Design / Soft Costs	Project Management	Construction (including contingency)	Total	Changes (Baseline vs. Current Estimate)	Scope and Changes	Project Budget Information Source
Baseline Estimate	Jul-15	\$ 225,000	\$ 102,611	\$ 2,611,050	\$ 2,938,661		Design and construction of an approximately 8,000 square foot fire/rescue station. Envisioned to include 2 apparatus bays (1 Engine and 1 Ambulance) and support facilities for 6 personnel.	Adopted FY16 CIP
Current Estimate at Completion	Sep-15	\$ 315,713	\$ 100,559	\$ 2,998,871	\$ 3,415,143	\$ 476,482	Updated costs from consultant using final schematic design footprint and including additional costs related to new stormwater requirements; additional A/E services for bid and construction phase.	FY17 CIP Request

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

Description:

This Virginia Department of Transportation (VDOT) Revenue Sharing project supports pedestrian safety by providing sidewalk improvements along Crozet Avenue North, South Pantops Drive and State Farm Boulevard. The Crozet Avenue North portion of the project provides 1,110 LF of sidewalk construction between St. George Ave and Crozet Elementary School, including concrete curb and sidewalk, storm piping, drop inlets, and waterline relocation. The State Farm Boulevard portion of the project provides 660 LF of sidewalk construction between Richmond Road and Hickman Road, including concrete curb and sidewalk, storm piping, and drop inlets. The South Pantops Drive portion of the project provides 600 LF of sidewalk construction along South Pantops Drive, including concrete curb and sidewalk, storm piping, and drop inlets.

Status:

Bids were received on January 20, 2016. Linco, Inc., was the low, responsive, responsible bidder. A construction contract was executed and a Notice to Proceed issued on February 19, 2016, with the time for completion to commence to run on March 16, 2016. Waterline relocation work has commenced on Crozet Avenue North. The contractor will provide temporary measures for pedestrian access through the end of the school year, at which time the Crozet Avenue North sidewalk may be fully closed until completed.

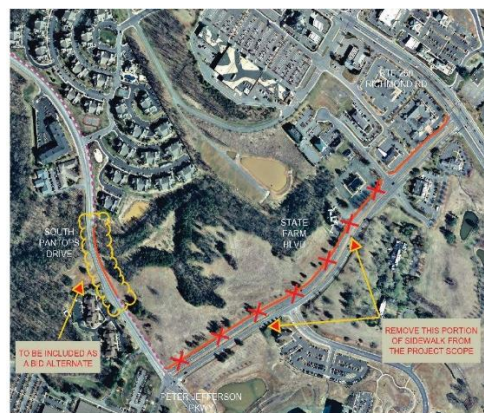
Contractual substantial completion for the Crozet Avenue North portion of the project is August 17, 2016, and the State Farm Boulevard/South Pantops Drive portion is December 19, 2016.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Design Complete	02/14/13	02/28/14	379
Right-of-Way / Easements Complete	03/15/13	11/12/14	607
VDOT Approval to Advertise	04/15/13	06/12/15	788
Readvertise	12/20/15	12/10/15	-10
Bid Opening Date	05/31/13	01/20/16	964
Notice to Proceed / VDOT Approval of Contract	06/30/13	03/16/16	990
Substantial Completion Crozet Ave	10/15/13	08/17/16	1037
Substantial Completion State Farm/S. Pantops	10/15/13	12/19/16	1161



CROZET AVE N.



STATE FARM BLVD & S. PANTOPS DR

Project Budget:

	Baseline [August 2015]	Current Estimate At Completion	Variance
Funding			
Appropriated to Date	\$ 1,894,642	\$ 1,894,642	\$ -
Future Appropriations	\$ -	\$ -	\$ -
Additional Source	\$ -	\$ -	\$ -
Total	\$ 1,894,642	\$ 1,894,642	\$ -
Use of Funds			
Soft Costs	\$ 623,223	\$ 626,073	\$ (2,850)
Hard Costs	\$ 1,155,419	\$ 1,148,064	\$ 7,355
Contingency	\$ 116,000	\$ 116,000	\$ -
Total	\$ 1,894,642	\$ 1,890,137	\$ 4,505
Balance = Funding - Costs	\$ -	\$ 4,505	
Encumbered:		\$ 1,196,767	
Paid to Date:		\$ 515,480	

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

Combined Agreements \$255,716

(includes COs thru Aug 2015)

Approved Changes \$

Pending Changes \$ 6,065

TOTAL \$261,781

Construction Contract (Linco, Inc.)

Bid Award \$1,099,400

Approved Changes \$

Pending Changes \$

TOTAL \$1,099,400

A/E Change Orders:

No. & Brief Description **Amount**

Pending – Revise bid docs, issue
addenda, CPS revisions \$6,065

Construction Change Orders:

No. & Brief Description **Amount**

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

	Date	Design / Soft Costs	Project Management	Construction (including contingency)	Total	Changes (Baseline vs. Current Estimate)	Scope and Changes	Project Budget Information Source
Baseline Estimate (COMBINED PROJECTS)	Aug-15	\$ 434,260	\$ 189,070	\$ 1,271,312	\$ 1,894,642		Board approved appropriation in August 2015 combining the project budgets to align with the Revenue Sharing Program award. a) Crozet Avenue North - replacing or constructing approximately 1100 feet of sidewalk and drainage improvements along the west side from Saint George Avenue to Crozet Elementary School. b) South Pantops Drive and State Farm Boulevard - constructing 3500 feet of curb, gutter and sidewalk along the north side of South Pantops Drive and west side of State Farm Boulevard.	Appropriation 2016-011
Current Estimate at Completion (reduced scope)	Nov-15	\$ 429,530	\$ 189,070	\$ 1,276,042	\$ 1,894,642	\$ -	Since bids received in August 2015 were over budget, on 11/4/15 Board authorized staff to re-bid the project with the Crozet North Avenue plans as they are currently, the reduction of the scope of the State Farm Boulevard sidewalk to build only the portion of new sidewalk between Route 250 (Richmond Road) and Hickman Road, and with the inclusion of the South Pantops Drive sidewalk as an additive alternate (1050 total LF).	No change in budget; scope reduction

Funding Summary

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

Project: Hydraulic Road and Barracks Road Sidewalk Improvements

Description:

This Virginia Department of Transportation (VDOT) Revenue Sharing project supports pedestrian safety by providing sidewalk improvements along Hydraulic Road and Barracks Road. The Hydraulic Road sidewalk improvement involves the construction of approximately 1,700 feet of sidewalk on the north side of Hydraulic Road from the existing sidewalk at the Stonefield Shopping Center to Georgetown Road. The Barracks Road sidewalk improvement involves: 1) the construction of approximately 1,000 feet of sidewalk from the Barracks West apartments on the north side of Barracks Road to the existing sidewalk west of the Georgetown Road intersection; and 2) the construction of crosswalks and two segments of sidewalk (650 ft total) on the south side of Barracks Road between the Georgetown Road intersection and Westminster Road, and between S. Bennington Road and the 29/250 Bypass ramps.

Status:

Right-of-way negotiations are on-going. 10 of 14 property owners on Hydraulic Road have signed right-of-way dedications. Staff will recommend to the Board (June meeting) a reduction in the Barracks Road sidewalk scope (Area 3) due to owners' objections to project, recent connections with the Out-of-Bounds development, and the possibility of a turn lane being installed in the future. The project budget below does not factor in this scope reduction. The current schedule targets completing the right-of-way acquisition phase and advertising for bids by the 3rd quarter of calendar year 2016.

Project Schedule:

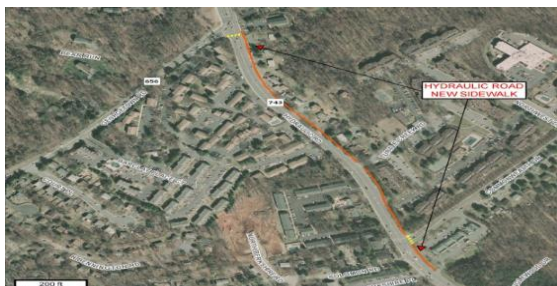
Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	10/01/14	01/28/15	119
Design Complete	05/01/15	06/28/16	424
Right-of-Way/Easements and Utilities Complete	04/01/15	07/01/16	457
Advertise Date	05/01/15	07/08/16	434
Bid Opening	06/01/15	07/29/16	424
Notice to Proceed	07/01/15	09/08/16	435
Substantial Completion	12/01/15	06/01/17	548



BARRACKS RD - AREAS 1 & 2



BARRACKS RD - AREA 3



HYDRAULIC ROAD

Project Budget:

	Baseline [January 2014]	Current Estimate At Completion	Variance
Funding			
Appropriated to Date	\$ 1,588,600	\$ 2,008,698	\$ (420,098)
Future Appropriations	\$ -	\$ -	\$ -
Additional Source	\$ -	\$ -	\$ -
Total	\$ 1,588,600	\$ 2,008,698	\$ (420,098)
Use of Funds			
Soft Costs	\$ 617,600	\$ 851,369	\$ (233,769)
Hard Costs	\$ 873,900	\$ 1,068,968	\$ (195,068)
Contingency	\$ 97,100	\$ 88,362	\$ 8,738
Total	\$ 1,588,600	\$ 2,008,698	\$ (420,098)
Balance = Funding - Costs	\$ -	\$ -	
Encumbered:		\$ 140,075	
Paid to Date:		\$ 467,086	

A/E Contract (Kimley-Horn)

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

Construction Contract

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

A/E Change Orders:

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

Construction Change Orders:

<u>No. & Brief Description</u>	<u>Amount</u>
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HYDRAULIC ROAD AND BARRACKS ROAD SIDEWALK IMPROVEMENTS PROJECT BUDGET TRACKER								
	Date	Design / Soft Costs	Project Management	Construction (including contingency)	Total	Changes (Baseline vs. Current Estimate)	Scope and Changes	Project Budget Information Source
Baseline Estimate	May-13	\$ 560,000	\$ 57,600	\$ 971,000	\$ 1,588,600		Supports pedestrian safety by making sidewalk improvements along Hydraulic Road and Barracks Road. Hydraulic Road - construction of approx. 1700 feet of sidewalk on the north side between Commonwealth Drive and Georgetown Road. Barracks Road - 1) construction of approx. 1000 feet of sidewalk on the north side from Barracks West apartments to existing sidewalk west of Georgetown Road intersection; 2) construction of crosswalks and two segments of sidewalk (650 ft total) on the south side between Georgetown Road intersection & Westminster Road, and between South Bennington Road & 29/250 Bypass ramps.	Appropriations
Additional Appropriation to fully fund project	May-15			\$ 400,000	\$ 1,988,600	\$ 400,000	Budget insufficient to support completion of all Barracks Road sidewalk improvements based on current estimates. Appropriation request for additional \$400k approved at 5/6/15 Board meeting.	Appropriation
Project Management Services Adjustment	Jul-15		\$ 20,098		\$ 2,008,698	\$ 420,098	OFD Project Management Services - FY15 reconciliation and FY16 appropriation.	Appropriation
Current Estimate at Completion	Mar-16	\$ 773,670	\$ 77,698	\$ 1,157,330	\$ 2,008,698	\$ 420,098	Right-of-way costs (consultant, purchase) and testing/inspection services included with soft costs.	Current Estimate

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

Project: Ivy Road Sidewalk Improvements

Description:

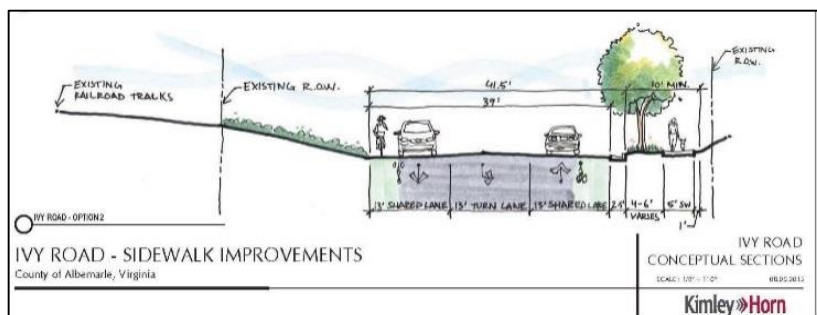
This Virginia Department of Transportation (VDOT) Revenue Sharing project supports pedestrian safety by providing sidewalk along Ivy Road from the existing sidewalk at the Charlottesville City limits to Stillfried Lane with a potential future extension along the UVA property to the Route 29/250 Bypass interchange. The project includes crosswalks and pedestrian signals at the Old Ivy Road (railroad underpass) and Ivy Road intersection along with bike lane facilities, curb & gutter, storm drainage system improvements and consideration for possible street trees and pedestrian lighting.

Status:

Public Hearing (40%) Plans (City Limits to Stillfried Lane) and design waiver requests were submitted to VDOT for review and comment on March 11, 2016. Current schedule targets conducting public hearing in June 2016.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	09/01/15	09/01/15	0
Public Hearing	11/01/15	06/15/16	227
Design Complete	05/01/17	05/01/17	0
Right-of-Way / Easements Complete	01/30/17	02/15/17	16
Utility Relocation Complete	04/30/17	04/30/17	0
Bid Opening Date	08/01/17	08/01/17	0
Notice to Proceed	11/01/17	11/01/17	0
Substantial Completion	09/01/18	09/01/18	0



Project Budget:

	Baseline [January 2015]	Current Estimate At Completion	Variance
Funding			
Appropriated to Date	\$ 1,200,000	\$ 1,241,668	\$ (41,668)
Future Appropriations *	\$ 145,623	\$ 103,955	\$ 41,668
Additional Source	\$ -	\$ -	\$ -
Total	\$ 1,345,623	\$ 1,345,623	\$ -
Use of Funds			
Soft Costs	\$ 535,623	\$ 535,623	\$ -
Hard Costs	\$ 720,000	\$ 720,000	\$ -
Contingency	\$ 90,000	\$ 90,000	\$ -
Total	\$ 1,345,623	\$ 1,345,623	\$ -
Balance = Funding - Costs	\$ -	\$ -	
Encumbered:		\$ 5,786	
Paid to Date:		\$ 139,360	

*Future Project Management services.

A/E Contract (Kimley-Horn & Associates)

Original Agreement	\$133,956
Approved Changes	\$
Pending Changes	\$
TOTAL	\$133,956

Construction Contract

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

A/E Change Orders:

No. & Brief Description **Amount**

Construction Change Orders:

No. & Brief Description **Amount**

IVY ROAD SIDEWALK IMPROVEMENTS PROJECT BUDGET TRACKER								
	Date	Design / Soft Costs	Project Management	Construction (including contingency)	Total	Changes (Baseline vs. Current Estimate)	Scope and Changes	Project Budget Information Source
Appropriated Budget (Baseline)	Jun-15	\$ 390,000		\$ 810,000	\$ 1,200,000		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	Appropriation 2015-042
Project Management Services	Jun-15		\$ 145,623		\$ 1,345,623	\$ 145,623	Estimated OFD Project Management Services cost to manage project	Future ISF Appropriations

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

Status:

Staff efforts continue on coordinating preparation of a request to VDOT to split the project into three separate projects. VDOT is supporting the split and separation of the projects will facilitate completion of the individual projects. Utility coordination complete and finalizing Public Hearing Plans for resubmittal to VDOT. Targeting advertising for Public Hearings in May 2016 and conducting Public Hearings in June 2016.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	03/30/15	03/30/15	0
Public Hearing	05/30/15	06/15/16	382
RW (60%) Design Complete	11/30/15	09/02/16	277
Right-of-Way / Easements Complete	06/30/16	11/02/17	490
Utility Relocation Complete	06/30/16	11/02/17	490
Bid Opening Date	03/01/17	03/20/18	384
Notice to Proceed	04/01/17	05/04/18	398
Substantial Completion	08/01/17	10/15/18	440



Rio Road



Avon Street



Route 250 West – Crozet

Project Budget:

	Baseline [January 2015]	Current Estimate At Completion	Variance
Funding			
Appropriated to Date	\$ 3,539,272	\$ 3,588,010	\$ (48,738)
Future Appropriations *	\$ 133,644	\$ 84,906	\$ 48,738
Additional Source	\$ -	\$ -	\$ -
Total	\$ 3,672,916	\$ 3,672,916	\$ -
Use of Funds			
Soft Costs	\$ 1,206,417	\$ 1,206,469	\$ (53)
Hard Costs	\$ 2,032,069	\$ 2,078,869	\$ (46,800)
Contingency	\$ 434,431	\$ 387,578	\$ 46,853
Total	\$ 3,672,916	\$ 3,672,916	\$ -
Balance = Funding - Costs	\$ -	\$ -	\$ -
Encumbered:		\$ 291,106	
Paid to Date:		\$ 234,769	

*Future Project Management services.

A/E Contract (Timmons Group)

Original Agreement	\$386,800
Approved Changes	\$ 14,300
Pending Changes	\$
TOTAL	\$401,100

Construction Contract

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

A/E Change Orders:

<u>No. & Brief Description</u>	<u>Amount</u>
1 – Additional topographic survey	\$14,300

Construction Change Orders:

<u>No. & Brief Description</u>	<u>Amount</u>
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RIO ROAD, AVON STREET, ROUTE 250W-CROZET SIDEWALKS PROJECT BUDGET TRACKER								
	Date	Design / Soft Costs	Project Management	Construction (including contingency)	Total	Changes (Baseline vs. Current Estimate)	Scope and Changes	Project Budget Information Source
Appropriated Budget	Jun-15	\$ 1,072,773		\$ 2,466,499	\$ 3,539,272		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.	Appropriation 2015-042 Appropriation 2015-099
Future Project Management Services	Jun-15		\$ 133,644		\$ 3,672,916	\$ 133,644	Estimated OFD Project Management Services cost to manage project	Future ISF Appropriations