



Capital Projects Status Report 4th Quarter CY2017

February 7, 2018

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 2017. This report provides summary level information on all projects managed by PMD, including both Capital Projects and Capital Maintenance Projects.

The PMD Team has been or is currently working on forty-five (45) active projects (Programming, Design, Construction and Close-Out) in the 4th Quarter CY2017.

Some of the projects that reached substantial completion during the 4th Quarter CY2017 include Rescue 8; Sutherland Middle School Tennis Courts; COB 5th Street Switchgear; and COB McIntire Air Handling Units 3 & 4 Replacement.

The Project Management Division currently has numerous local government projects in the design phase and several school projects in the final stages of design. PMD, with our colleagues at the school's Building Services department, made a concerted effort to bid school projects earlier this year in an effort to increase contractor participation; create more competitive bidding; and allow for long lead equipment to be ordered and received earlier. This should have a positive impact on the summer projects' schedules.

Notable projects that are in the design or bidding stage: Hollymead Dam Spillway Improvements; Chapel Hills Stream Restoration; Western Albemarle High School Science Lab Addition and Modernization; Learning Space Modernization and Science Labs at Sutherland, Henley and Burley Middle Schools; a security addition at Murray High School; and roof replacement projects at five schools. Additionally, design proposals for the Neighborhood Improvements Funding Initiative (NIFI) have been received and are currently being reviewed by PMD Project Managers. Ivy Road Sidewalk Improvements and Rio Road / Avon Street / Route 250W-Crozet Sidewalk Improvements projects should receive VDOT approval to begin Right-Of-Way acquisition by mid-February 2018.

Notable projects currently under construction include Pantops Station 16; Hydraulic / Barracks Road Sidewalk Improvements; Scottsville Elementary School Additions and Renovations; the final phase of the Baker-Butler School Elementary School Security Addition; and the Woodbrook Elementary School Additions and Renovations that has averaged almost \$1.2M of work put in place per month.

The following sections provide a summary for select capital and maintenance projects and more detailed information on specific Capital Projects. Project budget trackers continue to be included for these select projects in the quarterly report.

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

“Helping to Build a Better Albemarle”



The projects listed below are Substantially Complete

- COB McIntire AHU 3 & 4 Replacement
- COB 5th Street Switchgear Removal and Replacement
- Sutherland Middle School Tennis Courts Renovation
- Rescue 8 Station Renovation
- Crozet Avenue North, South Pantops Drive and State Farm Boulevard Sidewalk Improvements

The projects listed below are in Design

- Chapel Hills Stream Restoration
- BMP Retrofits: River Run and Minor Hill*
- NIFI – Free Bridge Trail Improvements
- NIFI – Albemarle/Jouett/Greer Safe Routes To School
- NIFI – Baker Butler Sidewalk and Trail System Improvements
- NIFI – Greenbrier Drive Crosswalk
- NIFI – Rivanna Greenway Stabilization
- NIFI – Avon Street Extended Study
- NIFI – Cale Elementary School Safe Routes To School
- NIFI – The Square in Crozet
- Ivy Road Sidewalk Improvements
- Rio Road, Avon Street, and Route 250W-Crozet Sidewalk Improvements
- Hollymead Dam Spillway Improvements
- Sutherland Middle School: Learning Space Modernization 2018*
- Henley Middle School: Learning Space Modernization and Security 2018*
- Western Albemarle High School Science Lab Addition and Modernization 2018*
- Albemarle High School: Learning Space Modernization and Science Lab 2018*
- Murray High School Security 2018*
- Burley Middle School: Learning Space Modernization and Science Lab 2018*
- Berkmar Drive Extended – Lewis & Clark Connector Road
- Schools’ Roof Replacements 2018*
- Mint Springs Park Maintenance Facility Shop Construction

**Bidding in 1st Quarter CY2018*

The projects listed below are in Construction

- Darden Towe Park – Sediment Pond Dredging
- Dorrier Park Restroom Expansion
- Pantops 16 Station
- Hydraulic and Barracks Road Sidewalk Improvements
- Woodbrook Elementary School Addition and Modernization
- Scottsville Elementary School Security Addition and Improvements 2017
- Lane Baseball Field Poles and Light Fixture Replacement
- Baker-Butler Elementary School Security Improvements 2017



Schools' Roof Replacements 2018

Scope: Partial roof replacements at Henley Middle, Jouett Middle, Red Hill Elementary, Murray Elementary, and Scottsville Elementary schools.

Budget: \$2,725,000

Phase: Design - Bidding

Status: Bid documents are in progress. Scheduled bid opening 3/16/18.

Key Milestones:

- Design completed December 2017
 - Anticipate bid documents complete January 2018
-

Darden Towe Park – Sediment Pond Dredging

Scope: Drain the pond which collects stormwater and is used to irrigate the athletic fields; dredging the sediment from the bottom; replacing the overflow drain cover; repairing the main drain control; and resetting the irrigation pumps.

Budget: \$85,000

Phase: Construction - Bidding

Status: Bids received 11/13/17 were over budget. The first time this project was bid, we received within-budget pricing from the low bidder but they failed to fill out their bid form correctly and so were disqualified. The second time we went out to bid we only received one bid and it was over-budget. This will be the third time that we bid this project and we feel confident that we will have better contractor participation on this re-bid due to an aggressive marketing effort by PMD and Parks & Recreation staff.

Scheduled bid opening 2/12/18.

Key Milestones:

- Anticipate Notice to Proceed in 1st Quarter CY2018
 - Anticipate Substantial Completion 2nd Quarter CY2018
-



COB McIntire AHU 3 & 4 Replacement

Scope: Remove and replace air-handling units 3 & 4 and install VAV boxes with associated controls wiring to improve efficiency and system reliability.

Budget: \$315,540

Phase: Construction – Close Out

Status: Substantial Completion reached 12/19/17

Key Milestones: Anticipate close out of project in January 2018

COB 5th Street Switchgear Removal and Replacement

Scope: Remove and replace old switchgear, three of the five main breakers to the building as well as the associated "ice cube" relays to eliminate single point of failure. Bring system into compliance with the National Electrical Code. Dramatically improve system reliability while retrofitting state of the art components in the existing cabinets.

Budget: \$558,600

Phase: Construction – Close Out

Status: Substantial Completion was reached 12/20/17

Key Milestones: Final inspection 1/9/18

Mint Springs Park Maintenance Facility Shop Construction

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

Budget: \$282,182

Phase: Design

Status: Design firm selection in 1st Quarter CY2018

Key Milestones: Anticipate bid opening 3rd Quarter CY2018



Sutherland Middle School Tennis Courts Renovation

Scope: Renovation of 2 tennis court surfaces.

Budget: \$164,800

Phase: Construction – Close Out

Status: Substantial completion reached November 2017

Key Milestones: Close out inspections December 2017

Dorrier Park Restroom Expansion

Scope: Create separate ADA compliant men's and women's facilities and add heating system.

Budget: \$145,818

Phase: Construction

Status: Structural elements completed December 2017

Key Milestones: Anticipate Substantial Completion 1st Quarter CY2018

Lane Baseball Field Poles and Light Fixture Replacement

Scope: Demolish and replace existing baseball field lighting system with a new lighting system, including new poles, lighting fixtures, all electrical conduits/feeds, panels, control system.

Budget: \$225,499

Phase: Construction - Bidding

Status: Anticipate Notice of Intent to Award 1st Quarter CY2018. Completion date is being driven by baseball schedule.

Key Milestones: Bid opening held 12/04/2017



Free Bridge Trail Improvements

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: \$200,000

Phase: Design

Status: A/E proposals currently being reviewed.

Key Milestones:

- Scoping completed 4th Quarter CY2017
 - A/E proposals received January 2018
-

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

Scope: Provide approximately 2015 ft of pedestrian improvements throughout the complex including 485 ft of concrete sidewalk (8' wide); 1430 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: \$200,000

Phase: Design

Status: Project on hold pending VDOT SRTS grant application review process.

Key Milestones: Scoping completed 4th Quarter CY2017

Rivanna Greenway Stabilization

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

Budget: \$59,695

Phase: Design

Status: A/E proposals currently being reviewed.

Key Milestones:

- Scoping completed 4th Quarter CY2017
 - A/E proposals received January 2018
-



Baker-Butler Sidewalk and Trail System Improvements

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: Design

Status: A/E proposals currently being reviewed.

Key Milestones:

- Scoping completed 4th Quarter CY2017
 - A/E proposals received January 2018
-

Greenbrier Drive Crosswalk

Scope: Improve pedestrian safety by adding a crosswalk along the Rio Road corridor. Two proposed locations have been recommended with one at the intersection of Rio Road and Wakefield Road and the other at the intersection of Rio Road and Greenbrier Drive.

Budget: \$200,000

Phase: Design

Status: A/E proposals currently being reviewed.

Key Milestones:

- Scoping completed 4th Quarter CY2017
 - A/E proposals received January 2018
-



Avon Street Extended Study

Scope: Staff will be working closely with the 5th & Avon Citizens Advisory Committee through January 2018 to clarify the scope of work.

Budget: \$78,200

Phase: Design

Status: This project is on hold until March 2018 pending additional work with the 5th & Avon CAC to clarify.

Key Milestones: Scoping completed 4th Quarter CY2017

Cale Elementary School Safe Routes to School (SRTS)

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: \$127,880

Phase: Design

Status: Project on hold pending VDOT SRTS grant application review process.

Key Milestones: Scoping completed 4th Quarter CY2017

The Square in Crozet

Scope: This locally administered Revenue Sharing project will change The 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: \$200,000

Phase: Design

Status: This Project is currently on hold pending review and approval of Revenue Sharing application by VDOT. VDOT will announce the awards in April 2018; Commonwealth Transportation Board formally approves the awards in June 2018.

Key Milestones: Scoping completed 4th Quarter CY2017

Chapel Hills Stream Restoration

Scope: Design and construction of a stream restoration project – approximately 1,260 feet long – using natural channel design methods in order to maximize pollution reduction credits; minimize tree loss; stabilize channel in vicinity of retaining wall; relocate channel away from wall; and limit land disturbing activity to three parcels identified in RFP.

Budget: \$558,550

Phase: Design

Status: Design phase to be complete 1st Quarter CY2018; bid posting 2nd Quarter CY2018.

Key Milestones:

- Pre-design completed December 2017
 - Stakeholder meetings held in November and December 2017
-

BMP Retrofits: River Run and Minor Hill

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

Budget: \$318,000

Phase: Design - Bidding

Status: Anticipate design complete early in 1st Quarter 2018

Key Milestones: Anticipate bid opening in late 1st Quarter 2018

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

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

Budget: \$1,442,100

Phase: Design - Bidding

Status: Bid Opening 3/14/18

Key Milestones: Design completed December 2017

**This project will have a project specific page in the 1st Quarter CY2018 Report*



Murray High School Security 2018*

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

Budget: \$700,000

Phase: Design - Bidding

Status: Bid opening 2/27/18. Due to the complexity of this project, we anticipate construction will start on 4/30/18, roughly five weeks before the school year ends.

Key Milestones: Design completed December 2017

**This project will have a project specific page in the 1st Quarter CY2018 Report*

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

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

Budget: \$829,200

Phase: Design - Bidding

Status: Bid opening 3/7/18

Key Milestones: Design completed December 2017

**This project will have a project specific page in the 1st Quarter CY2018 Report*

Berkmar Drive Extended – Lewis & Clark Connector Road*

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

Budget: \$800,000

Phase: Design

Status: Design consultant finalizing compilation of new the topographic survey and survey data provided by the UVa Foundation. Traffic data collection complete and consultant is coordinating with the UVA Foundation to incorporate their traffic information and future development ideas into the traffic forecasting and modeling.

Key Milestones:

- Anticipate discussing traffic modeling results with VDOT the 3rd week January 2018
- Anticipate submitting the traffic report to VDOT/County for review by end of January 2018

**This project will have a project specific page in the 1st Quarter CY2018 Report*

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:

In October 2017, all site concrete work and paving was completed. Also, the garage doors; oil/water separator; brick tie; new CMU wall at stairs; cabinets; and windows were installed. Substantial Completion was reached on November 7, 2017. We anticipate final completion in 1st Quarter CY2018.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	12/01/15	04/01/16	122
Design Complete	01/13/16	08/24/16	224
Bid Opening Date	02/20/16	11/14/16	268
Notice to Proceed	03/10/16	04/05/17	391
Demolition Complete	03/24/16	05/20/17	422
Roughin complete	04/24/16	09/11/17	505
Finishes Complete	05/10/16	10/20/17	528
Substantial Completion	05/27/16	11/07/17	529
Final Completion	06/30/16	02/28/18	608





RESCUE 8 STATION RENOVATIONS

Project Budget Trackers:

Current Contingency \$14,471

<u>A/E Contract (ZHA Architects)</u>	
Contract Amount	\$ 113,774.00
Approved Changes	
Pending Changes	
TOTAL	\$ 113,774.00
<u>A/E Change Orders:</u>	
<u>No. & Brief Description</u>	<u>AMOUNT</u>
TOTAL	\$ -

<u>Construction Contract (CS Custom Structures)</u>	
Bid Award	\$ 626,413.00
Approved Changes	\$ 15,502.15
Pending Changes	\$ 17,560.90
TOTAL	\$ 659,476.05
<u>Construction Change Orders:</u>	
<u>No. & Brief Description</u>	<u>AMOUNT</u>
1 - New CMU wall; additional steel at garage doors; oil water separator	\$ 15,502.15
Pending - Owner initiated generator change out and code required light change out.	\$ 17,560.90
TOTAL	\$ 33,063.05

		<u>Baseline Estimate</u>	<u>Additional Appropriation</u>
Date		Jul-15	Jul-16
Design/Soft Costs	\$	121,521.00	
Project Management	\$	33,036.00	
Contingency	\$	115,215.00	
Construction	\$	624,925.00	\$ 50,000.00
Total	\$	894,697.00	\$ 944,697.00
Changes (Baseline vs. Current)			\$ 50,000.00
Scope and Funding Changes	Renovation of approximately 2,730 square feet of the existing rescue squad building, an addition of approximately 300 square feet to enlarge the bay for current apparatus, and restoration/ replacement of the existing parking lot. Will evaluate complete demolishing of existing building and new construction versus renovate/expansion.		Additional \$50k appropriated in FY17 - Original construction estimate did not include sufficient funds for HVAC and plumbing activities.
Project Budget Information Source		FY16 Adopted CIP	FY17 Adopted CIP

Description:

This project consists of design and construction of an approximately 9,880 square foot public safety facility with three apparatus bays and support facilities for personnel, including office, training, equipment, and bunk space. Land was donated in the Pantops area to serve the Pantops Mountain Urban Area (Neighborhood 3) and indirectly service the rest of the County.

Status:

In the 4th Quarter CY2017, all mechanical, electrical and plumbing rough-in work was completed; interior drywall and ceiling installed; overhead doors and interior doors installed; casework installation completed; and electric gear, generator and gas line installation finished. Anticipate Substantial Completion 1st Quarter 2018.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	03/06/16	04/02/16	27
Final Site Plan Approval		11/17/16	
Design Complete /Post Bid	06/02/16	10/31/16	151
Pre-Bid Conference		11/03/16	
Bid Opening Date	08/03/16	12/01/16	120
Notice of Intent to Award		01/10/17	
Notice to Proceed	08/22/16	02/16/17	178
Construction Start	03/08/17	03/08/17	
Site Work Complete	03/07/18	03/07/18	0
Substantial Completion	03/07/18	03/07/18	0





Project Budget Trackers:

Current Contingency \$132,575

<u>A/E Contract (DJG, Inc.)</u>	
Bid Award	\$220,223.00
Approved Changes	\$ 109,184.00
Pending Changes	
TOTAL	\$ 329,407.00

<u>A/E Change Orders:</u>	
<u>No. & Brief Description</u>	<u>AMOUNT</u>
1 - Bid and construction phase services; additional design due to finished floor elevation issue.	\$109,184
TOTAL	\$ 109,184.00

<u>Construction Contract (Kenbridge Construction)</u>	
Bid Award	\$ 2,841,160.00
Approved Changes	\$53,009.97
Pending Changes	\$25,001.50
TOTAL	\$ 2,894,169.97

<u>Construction Change Orders:</u>	
<u>No. & Brief Description</u>	<u>AMOUNT</u>
1 - Installation of dewatering device; Oil water separator.	\$45,958.63
2 - Additional garage door panel, lights, and utility sink and air compressor receptacle.	\$7,051.34
Pending - Unsuitable soil removal; additional bathroom tile and kitchen cabinets	\$25,001.50
TOTAL	\$78,011.47

Date	Baseline Estimate	Additional Appropriation	Additional Appropriation
	Jul-15	Jul-16	Feb-17
Design/Soft Costs	\$ 225,000.00		\$ 100,000.00
Project Management	\$ 102,611.00		
Contingency	\$ 540,750.00		
Construction	\$ 2,070,300.00	\$ 483,813.00	\$ 264,288.00
Total	\$ 2,938,661.00	\$ 3,422,474.00	\$ 3,786,762.00
Changes (Baseline vs. Current)		\$ 483,813.00	\$ 748,101.00
Scope and Funding Changes	Design and construction of an approximately 8,000 square foot fire/rescue station. Envisioned to include 2 apparatus bays (1 Engine and 1 Ambulance) and support facilities for 6 personnel.	Updated costs from consultant using final schematic design footprint and including additional costs related to new stormwater requirements; additional A/E services for bid and construction phase.	Budget insufficient to support lowest bid received on December 1, 2016. Appropriation for additional funding approved at the February 1, 2017 Board meeting. The additional funding was identified through capital project budget close outs, Fire Rescue capital project savings, and proffers identified by OMB.
Project Budget Information Source	FY16 Adopted CIP	FY17 Adopted CIP	Appropriation 2017-061



CROZET AVENUE NORTH, SOUTH PANTOPS DRIVE AND STATE FARM BOULEVARD SIDEWALK IMPROVEMENTS

Description:

This Virginia Department of Transportation (VDOT) Revenue Sharing project supports pedestrian safety by providing sidewalk improvements along Crozet Avenue North, South Pantops Drive and State Farm Boulevard. The Crozet Avenue North portion of the project provides 1,110 LF of sidewalk construction between St. George Ave and Crozet Elementary School; including concrete curb and sidewalk, storm piping, drop inlets, and waterline relocation. The State Farm Boulevard portion of the project provides 660 LF of sidewalk construction between Richmond Road and Hickman Road and 1,960 LF of sidewalk between Hickman Road and South Pantops Drive, including concrete curb and sidewalk, storm piping, and drop inlets. The South Pantops Drive portion of the project provides 600 LF of sidewalk construction along South Pantops Drive, including concrete curb and sidewalk, storm piping, and drop inlets.

Status:

As of January 2018, Phase 3 of the State Farm portion of this project was Substantially Complete. Anticipate Final Completion 1st Quarter CY2018.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete			0
Design Complete	02/14/13	02/28/14	379
Right-of-Way / Easements Complete	03/15/13	11/12/14	607
VDOT Approval to Advertise	04/15/13	06/12/15	788
Readvertise	12/20/15	12/10/15	-10
Bid Opening Date	05/31/13	01/20/16	964
Notice to Proceed / VDOT Approval of Contract	06/30/13	03/16/16	990
Substantial Comp Crozet Ave	10/15/13	08/23/16	1043
Substantial Comp State Farm, Phase 2	10/15/13	01/19/17	1192
Substantial Comp State Farm Phase 3	02/02/18	01/03/18	-30





CROZET AVENUE NORTH, SOUTH PANTOPS DRIVE AND STATE FARM BOULEVARD SIDEWALK IMPROVEMENTS

Project Budget Trackers:

Current Contingency \$7,141

<u>A/E Contract (Kimley-Horn & Assoc.s.)</u>	
Contract Amount	\$ 255,716.00
Approved Changes	\$33,942.10
Pending Changes	
TOTAL	\$ 289,658.10
<u>A/E Change Orders:</u>	
<u>No. & Brief Description</u>	<u>AMOUNT</u>
<u>South Pantops/State Farm:</u>	\$6,065.00
5 – Revise bid docs, issue addenda, CPS revisions	
 <u>South Pantops/State Farm:</u>	 \$ 14,237.00
6 – Design pedestrian accommodations for the crossing US250 at the intersection of State Farm Blvd.	
 <u>Crozet North:</u>	 \$ 7,680.78
4 – Waterline design revisions; additional progress meetings	
 <u>South Pantops/State Farm:</u>	 \$ 5,959.32
7 – Additional construction administration	
TOTAL	\$27,982.78

<u>Construction Contract (Linco, Inc.)</u>	
Bid Award	\$ 1,099,440.00
Approved Changes	\$707,279.73
Pending Changes	
TOTAL	\$ 1,806,719.73
<u>Construction Change Orders:</u>	
<u>No. & Brief Description</u>	<u>AMOUNT</u>
1 – Crozet: Permanent improvements to stabilize road, waterline relocation, and subgrade stabilization for bedding of stormwater pipe	\$29,264.00
2 – Crozet: add temporary walkway for students; install Owner furnished conduits and boxes for fiber. Waiting on corrected forms from Linco.	\$5,194.51
3 – Deductive Change Order	-\$19,733.86
4 – Rt. 25 crossing and signal control	\$47,656.15
5 – State Farm: Add additional junction box and crosswalk	\$644,898.93
TOTAL	\$707,279.73

	Baseline Estimate (Combined Projects)	Current Estimate at Completion (reduced Scope)	Additional Appropriation	Pending Appropriation
Date	Aug-17	Oct-16	Jun-17	Feb-18
Design/Soft Costs	\$ 434,260.00			
Project Management	\$ 189,070.00			
Contingency	\$ 116,000.00			
Construction	\$ 1,155,312.00		\$ 755,897.00	\$ (3,090.00)
Total	\$ 1,894,642.00	\$ 1,894,642.00	\$ 2,650,539.00	\$ 2,647,449.00
Changes (Baseline vs. Current)			\$ 755,897.00	\$ (3,090.00)
Scope and Funding Changes	Board approved appropriation in August 2015 combining the project budgets to align with the Revenue Sharing Program award. a) Crozet Avenue North - replacing or constructing approximately 1100 feet of sidewalk and drainage improvements along the west side from Saint George Avenue to Crozet Elementary School; b) South Pantops Drive and State Farm Boulevard - constructing 3500 feet of curb, gutter and sidewalk along the north side of South Pantops Drive and west side of State Farm Boulevard.	Since bids received in August 2015 were over budget, on 11/4/15 Board authorized staff to re-bid the project with the Crozet North Avenue plans as they are currently, the reduction of the scope of the State Farm Boulevard sidewalk to build only the portion of new sidewalk between Route 250 (Richmond Road) and Hickman Road, and with the inclusion of the South Pantops Drive sidewalk as an additive alternate (1050 total LF).	Board approved appropriation in June 2017 to fund portion of this project, Hickman Road to S. Pantops Drive, that was omitted from the original scope when the initial bids all exceeded the project budget.	February 7, 2018 appropriation for the Board of Supervisors to review and approve to reduce the current appropriation \$3,090.00 in State revenue from the Virginia Department of Transportation (VDOT) Revenue Sharing (RS) Program for the State Farm Boulevard portion of the Crozet Avenue North & South Pantops Drive/State Farm Boulevard sidewalk capital project to reflect the finalized award amount.
Project Budget Information Source	Appropriation #2016-011	No change in budget; scope reduction	Appropriation #2017-099	Appropriation #2018-062

Description:

This Virginia Department of Transportation (VDOT) Revenue Sharing project supports pedestrian safety by providing sidewalk improvements along Hydraulic Road and Barracks Road. The Hydraulic Road Sidewalk Improvement includes the construction of approximately 1,700 feet of sidewalk on the north side of Hydraulic Road from the existing sidewalk to Georgetown Road. The Barracks Road Sidewalk Improvement involves the construction of approximately 1,000 feet of sidewalk from the Barracks West apartments on the north side of Barracks Road to the existing sidewalk west of the Georgetown Road intersection; and the construction of crosswalk and a segment of sidewalk (225 feet total) on the south side between Georgetown Road intersection and Westminster Road.

Status:

Pre-construction meeting was held on October 12, 2017, with construction beginning on November 21, 2017. The sidewalk between Westminster and Georgetown Road was completed on December 22, 2017, and the pedestrian signal installed on the corner of Georgetown and Barracks Road on January 3, 2018. We anticipate Substantial Completion of entire project in 2nd Quarter CY2018.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	10/01/14	01/28/15	119
Design Complete	05/01/15	02/15/17	656
Right-of-Way/Easements and Utilities Complete	04/01/15	09/25/17	908
Advertise Date	05/01/15	05/24/17	754
Bid Opening	06/01/15	06/27/17	757
Notice to Proceed	07/01/15	11/20/17	873
Substantial Completion	12/01/15	06/29/18	941





Current Contingency \$40,857

<u>Construction Contract (Linco, Inc.)</u>	
Bid Award	\$ 1,379,169.00
Approved Changes	
Pending Changes	
TOTAL	\$ 1,379,169.00

Construction Change Orders:	
No. & Brief Description	<u>AMOUNT</u>
TOTAL	\$0.00

HYDRAULIC AND BARRACKS ROAD SIDEWALK IMPROVEMENTS

	Baseline Estimate May-13	Additional Appropriation to fully fund project	Project Management Services Adjustment Jul-15	Project Management Services Adjustment Jul-16	Current Estimate at Completion Oct-16	Additional Appropriation May-17	Additional Appropriation Aug-17	Project Management Services Adjustment Oct-18
Date	May-13	May-15	Jul-15	Jul-16	Oct-16	May-17	Aug-17	Oct-18
Design/Soft Costs	\$ 560,000.00				\$ 813,624.00			
Project Management	\$ 57,600.00		\$ 20,098.00	\$ 17,045.00	\$ 94,743.00			\$ 62,185.64
Contingency	\$ 97,100.00							
Construction	\$ 873,900.00	\$ 400,000.00	\$ -	\$ -	\$ 1,117,376.00	\$ 300,000.00	\$ 150,000.00	
Total	\$ 1,588,600.00	\$ 1,988,600.00	\$ 2,008,698.00	\$ 2,025,743.00	\$ 2,025,743.00	\$ 2,325,743.00	\$ 2,475,743.00	\$ 2,537,928.64
Changes (Baseline vs. Current)		\$ 400,000.00	\$ 420,098.00	\$ 437,143.00	\$ 437,143.00	\$ 737,143.00	\$ 887,143.00	\$ 949,328.64
Scope and Funding Changes	Supports pedestrian safety by making sidewalk improvements along Hydraulic Road and Barracks Road. Hydraulic Road - construction of approx. 1700 feet of sidewalk on the north side between Commonwealth Drive and Georgetown Road. Barracks Road - 1) construction of approx. 1000 feet of sidewalk on the north side from Barracks West apartments to existing sidewalk west of Georgetown Road intersection; 2) construction of crosswalks and two segments of sidewalk (650 ft total) on the south side between Georgetown Road intersection & Westminster Road, and between South Bennington Road & 29/250 Bypass ramps.	Budget insufficient to support completion of all Barracks Road sidewalk improvements based on current estimates. Appropriation request for additional \$400k approved at 5/6/15 Board meeting.	OFD Project Management Services - FY15 reconciliation and FY16 appropriation.	OFD Project Management Services - FY16 reconciliation and FY17 appropriation.	Right-of-way costs (consultant, purchase) and testing/inspection services included with soft costs.	Based on current local/regional bidding and construction activity there is a demonstrated trend of rising construction and material costs, and significant potential for the bids to exceed the current project budget. Staff recommended on 4/5/17 transferring a portion of the surplus TRS funds to address the dynamics of the current bidding climate. Official appropriation will go forward to the Board once VDOT has transferred the funding.	Board approved appropriation on 8/2/17 to appropriate \$150,000.00 in Virginia Department of Transportation Revenue Sharing Program funds to the Hydraulic Barracks Road Sidewalks project from the Old Lynchburg Road Sidewalk and Pedestrian Safety Improvements project to address the shortfall based on the apparent low-bid from the project rebidding.	Project Management Services - FY17 reconciliation and FY18 appropriation.
Project Budget Information Source	Appropriations	Appropriation	Appropriation	Appropriation	Current Estimate	Board Meeting on 4/5/17; Appropriation 5/3/17	Appropriation 2018-017	Appropriation

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:

Design consultant is addressing Community Development comments on the WPO/VSMP Plans received October 27, 2017. In November 2017, a Project Order for Right-of-Way (ROW) Services was approved and the Notice to Proceed issued. In addition, Right-of-Way Plans and Design Waivers (2nd submittal) were submitted for VDOT review. Comments were received at the end of December 2017. The design consultant and staff are continuing efforts to resolve issues with the design waivers being required by the VDOT Location & Design division so that ROW authorization can be granted. In December 2017 the right-of-way consultant commenced with the services (allowed by VDOT prior to ROW authorization) to reduce potential delay to the project.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	09/01/15	11/02/15	-62
Design Complete	05/01/17	01/14/19	623
Bid Opening Date	08/01/17	02/04/19	552
Notice to Proceed	11/01/17	04/09/19	524
Start of Construction	11/01/17	04/10/19	525
Substantial Completion	09/01/18	09/10/19	374
Final Completion	10/01/18	10/10/19	374





IVY ROAD SIDEWALK IMPROVEMENTS

Project Budget Trackers:

Current Contingency \$125,678

<u>A/E Contract (Kimley-Horn & Assocs.)</u>	
Contract Amount	\$ 133,955.93
Approved Changes	\$ 250,240.82
Pending Changes	
TOTAL	\$ 384,196.75
<u>A/E Change Orders:</u>	
<u>No. & Brief Description</u>	<u>AMOUNT</u>
1 - Services from Public Hearing through Construction	\$202,570.15
2 - Utilities test holes	\$47,670.67
TOTAL	\$250,240.82

		Baseline Estimate	Additional Appropriation	Additional Appropriation
Date		Jun-15	Jun-15	Jun-17
Design/Soft Costs	\$	390,000.00		
Project Management	\$	720,000.00	\$ 145,623.00	
Contingency	\$	90,000.00		
Construction				\$ 1,278,000.00
Total	\$	1,200,000.00	\$ 1,345,623.00	\$ 2,623,623.00
Changes (Baseline vs. Current)			Sep-98	\$ 1,423,623.00
Scope and Funding Changes	Extend approximately 3,000 feet of sidewalk from the City sidewalk at the Ivy Road/Old Ivy Road intersection westward to the Route 29/250 Bypass, and providing crosswalks, pedestrian signals, bike lanes and/or paved shoulders, curb, and storm drainage improvements, and possibly street trees and pedestrian lighting.	Estimated OFD Project Management Services cost to manage project		Board approved appropriation to support the shortfall to build the full project (Ivy Road to Sillfried Lane) due to the higher underground utility relocations and construction costs from the segment between Colonades Drive and Stillfried Lane.
Project Budget Information Source	Appropriation #2015-042	Current and future ISF Appropriations		Appropriation 2017-099

Description:

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

Status:

The WPO/VSMF plans, resubmitted to Community Development September 20, 2017, have been conditionally approved pending purchase of the nutrient credits. A 3rd Right-of-Way (ROW) Plan submittal was made to VDOT on September 29, 2017 and comments were received and addressed. A 4th/Final ROW Plans set and the ROW Phase authorization request/documentation submittals were completed before the holiday break. VDOT Right-of-Way authorization is expected by late January 2018. During January/February 2018, Staff will work with VDOT to separate the Rt. 250W/Rockfish Gap Turnpike pedestrian improvements so they can be advanced to construction. A new schedule for this project will be prepared as part of the separation process. Final completion of the Rio Road and Avon Street sidewalks project is anticipated the 3rd Quarter CY2019.

Project Schedule:

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

Rio Road



Avon Street



Route 250 West - Crozet





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

Project Budget Trackers:

Current Contingency \$414,011

A/E Contract (Timmons Group)	
Contract Amount	\$ 386,800.00
Approved Changes	\$ 32,350.00
Pending Changes	\$ 238,757.19
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
Pending - Additional basic services and SUE test holes	\$ 35,420.00
Pending - Credits for services deleted from original scope	\$ (51,422.81)
Pending - Right-of-Way acquisition services	\$ 254,760.00
TOTAL	\$271,107.19

	Baseline Estimate	Project Management Services	Additional Appropriation
Date	Jun-15	Jun-15	Apr-17
Design/Soft Costs	\$ 1,072,773.00		
Project Management		\$ 133,644.00	
Contingency	\$ 421,691.00		
Construction	\$ 2,044,808.00	\$ 133,644.00	\$ 200,000.00
Total	\$ 3,539,272.00	\$ 3,672,916.00	\$ 3,872,916.00
Changes (Baseline vs. Current)		\$ 133,644.00	\$ 333,644.00
Scope and Funding Changes	Support pedestrian safety by providing the following sidewalk/crosswalk improvements: a) Rio Road – sidewalk improvement will connect the Stonehenge residential neighborhood to the John Warner Parkway and Rio Road sidewalk system. b) Avon Street – construction of sidewalk on the east side from Swan Lake Dr. to Mill Creek Dr. and then to Cale Elementary School; and on the east side from Stoney Creek Dr. to Arden Dr. c) US Route 250 West-Crozet – construction of sidewalk, crosswalks and street lighting from Cory Farms to the Cloverlawn commercial area and Blue Ridge Shopping Center.	Estimated OFD Project Management Services cost to manage project	Appropriated \$200,000 in State Revenue from VDOT TRS Program funds that were unexpended for the Meadow Creek/John Warner Parkway construction project to support this project. This revenue supports the inclusion of the mid-block pedestrian crossing for the US-250 West/Rockfish Gap portion of the sidewalk improvement capital project.
Project Budget Information Source	Appropriation #2015-042 Appropriation #2015-099	Current and Future ISF Appropriations	Appropriation #2017-083

Description:

Provide upgrades to the Hollymead Dam to prevent potential failure. This will be accomplished by reinforcing the downstream slope of the dam with articulated concrete block (ACB) to prevent scouring and failure during overtopping of the dam by floodwaters due to a major storm event.

Status:

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

Project Schedule:

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





HOLLYMEAD DAM SPILLWAY IMPROVEMENTS

Project Budget Trackers:

Current Contingency \$282,832

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

Date	Baseline Estimate	Project Management Services
	Jul-16	Jul-17
Design/Soft Costs	\$ 226,245.00	
Project Management	\$ 10,433.12	\$ 77,000.00
Contingency		
Construction	\$ 2,500,000.00	
Total	\$ 2,736,678.12	\$ 77,000.00
Changes (Baseline vs. Current)	\$ 2,736,678.12	\$ 2,813,678.12
Scope and Funding Changes	Provide upgrades to the Hollymead Dam to prevent potential failure. This will be accomplished by reinforcing the downstream slope of the dam with articulated concrete block (ACB) to prevent scouring and failure during overtopping of the dam by floodwaters due to a major storm event.	Project Management Services
Project Budget Information Source	CIP	CIP



SCOTTSVILLE ELEMENTARY SCHOOL SECURITY ADDITION AND IMPROVEMENTS 2017

Description:

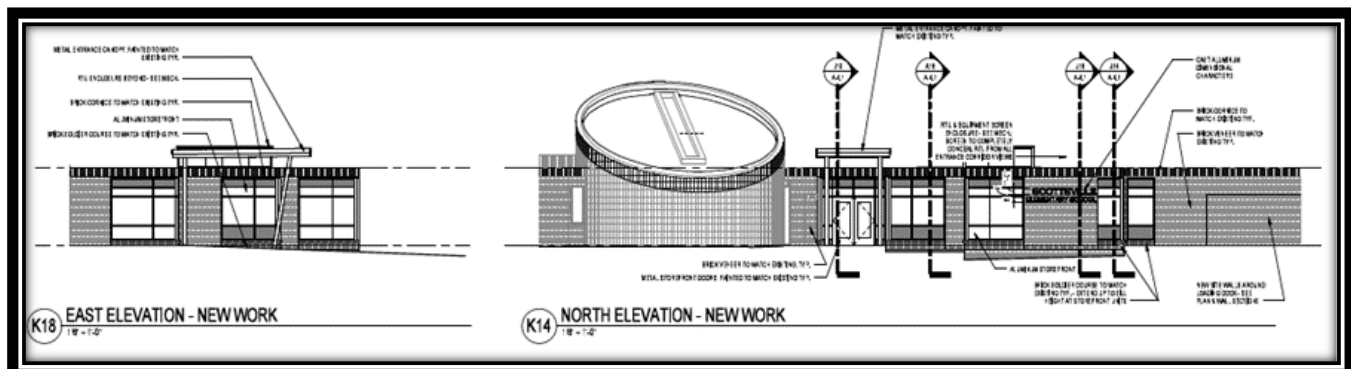
This project consists of security and classroom additions and renovations to the administrative space and library. This is a phased project. Phase 1 includes site work, including additions to the parking lot and interior renovations. Phase 2 includes adding a security entrance vestibule, new administration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

Status:

Site demolition was completed in late December 2017 and structural framing is underway. Anticipate Substantial Completion by 2nd Quarter CY2018.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	12/31/16	12/31/16	0
Design Development	03/01/17	03/01/17	0
Working Documents Complete	03/24/17	07/17/17	115
Post Bid Documents	04/03/17	08/07/17	126
Bid Opening Date	04/26/17	08/30/17	126
Notice to Proceed	05/31/17	10/02/17	124
Construction Start	06/12/17	10/19/17	129
Substantial Completion	11/15/17	04/17/18	153





SCOTTSVILLE ELEMENTARY SCHOOL SECURITY ADDITION AND IMPROVEMENTS 2017

Project Budget Trackers:

Current Contingency \$68,612

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

<u>Construction Contract (CS Custom Structures)</u>	
Bid Award	\$ 903,030.00
Approved Changes	
Pending Changes	
TOTAL	\$ 903,030.00
<u>Construction Change Orders:</u>	
<u>No. & Brief Description</u>	<u>AMOUNT</u>
TOTAL	\$ -

Appropriated Budget (Baseline)	
Date	Jul-17
Design/Soft Costs	\$ 167,363.24
Project Management	
Contingency	\$ 60,916.76
Construction	\$ 953,030.00
Total	\$ 1,181,310.00
<u>Changes (Baseline vs. Current)</u>	
Scope and Funding Changes	Additions and renovation of school to upgrade: security, administrative space, site work, and classroom addition/renovations with additional maintenance components.
Project Budget Information Source	CIP

Description:

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

Status:

Final Completion of Phases 1 and 3 achieved on September 14, 2017. Anticipate Final Completion of Phase 2 in the 1st Quarter CY2018.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete			0
Design Complete	03/31/17	03/31/17	0
Advertise for Bids	04/03/17	04/03/17	0
Bid Opening Date	04/27/17	04/28/17	1
Notice to Proceed	06/01/17	05/19/17	-13
1 Start Construction Ph 1	06/12/17	06/12/17	0
Substantial Completion Ph 1	08/14/17	08/14/17	0
Final Completion Ph 1	09/04/17	09/14/17	10
2 Start Construction Ph 2	06/12/17	06/12/17	0
Substantial Completion Ph 2	11/15/17	11/22/17	7
Final Completion Ph 2	12/15/17	01/31/18	47
3 Start Construction Ph 3	06/19/17	06/19/17	0
Substantial Completion Ph 3	09/08/17	08/14/17	-25
Final Completion Ph 3	10/08/17	09/14/17	-24





BAKER-BUTLER ELEMENTARY SCHOOL SECURITY IMPROVEMENTS 2017

Project Budget Trackers:

Current Contingency \$35,549

<u>A/E Contract (Grimm & Parker Assocs)</u>	
Contract Amount	\$ 22,653.00
Approved Changes	
Pending Changes	
TOTAL	\$ 22,653.00
<u>A/E Change Orders:</u>	
<u>No. & Brief Description</u>	<u>AMOUNT</u>
TOTAL	\$ -

<u>Construction Contract (Nielson Builders, Inc.)</u>	
Bid Award	\$ 658,500.00
Approved Changes	
Pending Changes	\$ 2,527.71
TOTAL	\$ 661,027.71
<u>Construction Change Orders:</u>	
<u>No. & Brief Description</u>	<u>AMOUNT</u>
1 - Additional shades and CMU courses	\$ 2,527.71
TOTAL	\$ 2,527.71

<u>Appropriated Budget</u>		<u>Additional Allocation provided</u>
<u>(Baseline)</u>		<u>by Building Services</u>
Date	Apr-17	Jul-17
Design/Soft Costs	\$ 26,153.00	
Project Management		
Contingency	\$ 55,159.00	
Furniture	\$ 45,000.00	
Construction	\$ 477,000.00	\$ 178,681.96
Total	\$ 603,312.00	\$ 781,993.96
Changes (Baseline vs. Current)		\$ 179,340.96
Scope and Funding Changes	Construction of a single-story vestibule / addition and renovation to selected, interior, newly-vacated spaces at Baker-Butler Elementary School.	Additional allocation from Building Services to fund Construction Administration Services of Design firm and increase project contingency through Construction.
Project Budget Information Source	Appropriation #2017-088	Additional Allocation provided by Building Services.

Description:

This phased project consists of the modernization and renovation of existing classrooms and additions of approximately 35,000 square feet. These additions include new classroom spaces, support spaces, kitchen improvements, site improvements, and a new gymnasium.

Status:

In the 4th Quarter CY2017, back classroom addition was dried in; drywall completed; and acoustical ceiling systems started. We anticipate Substantial Completion on the back classroom addition in the 1st Quarter CY2018. New gym's steel has been completed; overhead door installed; and dried in. Anticipate Substantial completion of the gym in the 2nd Quarter CY2018.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete			0
Design Complete	03/25/17	03/25/17	0
Post Bids	04/04/17	04/10/17	
Bid Opening Date	04/28/17	05/04/17	6
Notice to Proceed	05/24/17	05/30/17	6
Ph 1: Reno Substantially Complete	08/07/17	08/10/17	3
Ph 1: Site Substantially Complete	08/07/17	08/10/17	3
Ph 2 Substantially Complete	08/01/18	08/01/18	
Phase 3 Substantial Completion	08/06/18	08/06/18	0





WOODBROOK ELEMENTARY SCHOOL ADDITION AND MODERNIZATION

Project Budget Trackers:

Current Contingency \$1,145,121

Construction Contract (Loughridge & Company)	
Bid Award	\$ 13,615,405.00
Approved Changes	
Pending Changes	
TOTAL	\$ 13,615,405.00
Construction Change Orders:	
No. & Brief Description	AMOUNT
Pending - Schedule change	\$0
TOTAL	\$ -

Appropriated Budget (Baseline)		Additional Appropriation
Date	Apr-17	May-17
Design/Soft Costs	\$ 30,000.00	
Contingency	\$ 1,259,849.00	
Furniture	\$ 1,030,000.00	
ADP Equipment	\$ 412,000.00	
Construction	\$ 12,170,000.00	\$ 1,488,062.00
Total	\$ 14,901,849.00	\$ 16,389,911.00
Changes (Baseline vs. Current)		
Scope and Funding Changes	Design for this project is being handled by the Building Services Department. Construction of additions of approximately 35,000 square feet, substantial interior renovations and associated site work.	Board approved appropriation to support additional cost to the project associated with the base bid as well as three additional additive bid items.
Project Budget Information Source	Appropriation 2017-088	Appropriation 2017-098

Description:

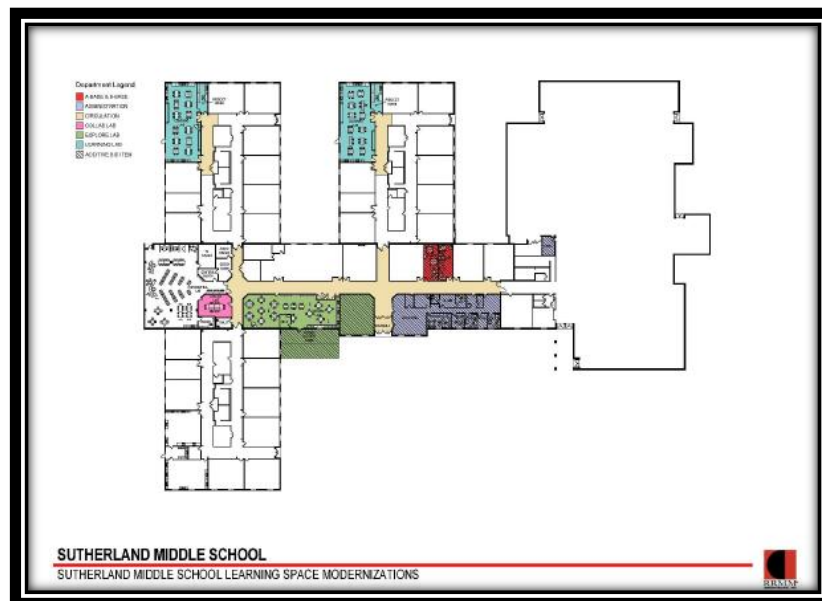
Modernization and furnishings for four (4) learning labs, two (2) classrooms, and the media center at Sutherland Middle School.

Status:

The visioning for this project was completed on October 31, 2017, with final design drawings submitted on December 15, 2017. Bid documents are currently in progress and bid opening is scheduled for March 13, 2018.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Schematic Design Complete	10/26/17	10/26/17	0
Design Development Complete	12/14/17	12/14/17	0
Final Design/Bid Docs	01/31/18	01/31/18	0
Advertise for Bids	02/12/18	02/12/18	0
Pre-Bid Conference	02/21/18	02/21/18	0
Last Date for Addendum	03/02/18	03/02/18	0
Bid Opening Date	03/13/18	03/13/18	0
Notice to Proceed	04/30/18	04/30/18	0
Begin Construction	06/11/18	06/11/18	0
Substantial Completion	08/03/18	08/03/18	0
Final Completion	09/03/18	09/03/18	0





SUTHERLAND MIDDLE SCHOOL: LEARNING SPACE MODERNIZATION 2018

Project Budget Tracker:

Current Contingency \$77,682

<u>A/E Contract (RRMM Architects)</u>	
Contract Amount	\$ 95,933.00
Approved Changes	
Pending Changes	
TOTAL	\$ 95,933.00
<u>A/E Change Orders:</u>	
<u>No. & Brief Description</u>	<u>AMOUNT</u>
TOTAL	\$ -

<u>Construction Contract (TBD)</u>	
Bid Award	
Approved Changes	
Pending Changes	
TOTAL	\$ -
<u>Construction Change Orders:</u>	
<u>No. & Brief Description</u>	<u>AMOUNT</u>
TOTAL	\$ -

Appropriated Budget (Baseline)	
Date	Aug-17
Design/Soft Costs	\$ 178,950.00
Project Management	
Contingency	\$ 194,500.00
Furniture	\$ 140,000.00
Construction	\$ 1,390,000.00
Total	\$ 1,903,450.00
<u>Changes (Baseline vs. Current)</u>	
Scope and Funding Changes	Modernization of four (4) Learning Labs, two (2) classrooms, the media center, a new security addition, and a renovation of the existing office at Henley Middle School.
Project Budget Information Source	Appropriation #2017-088 (Design Funding) *Future Appropriation anticipated to Advance FY 19 Funding to FY 18

Description:

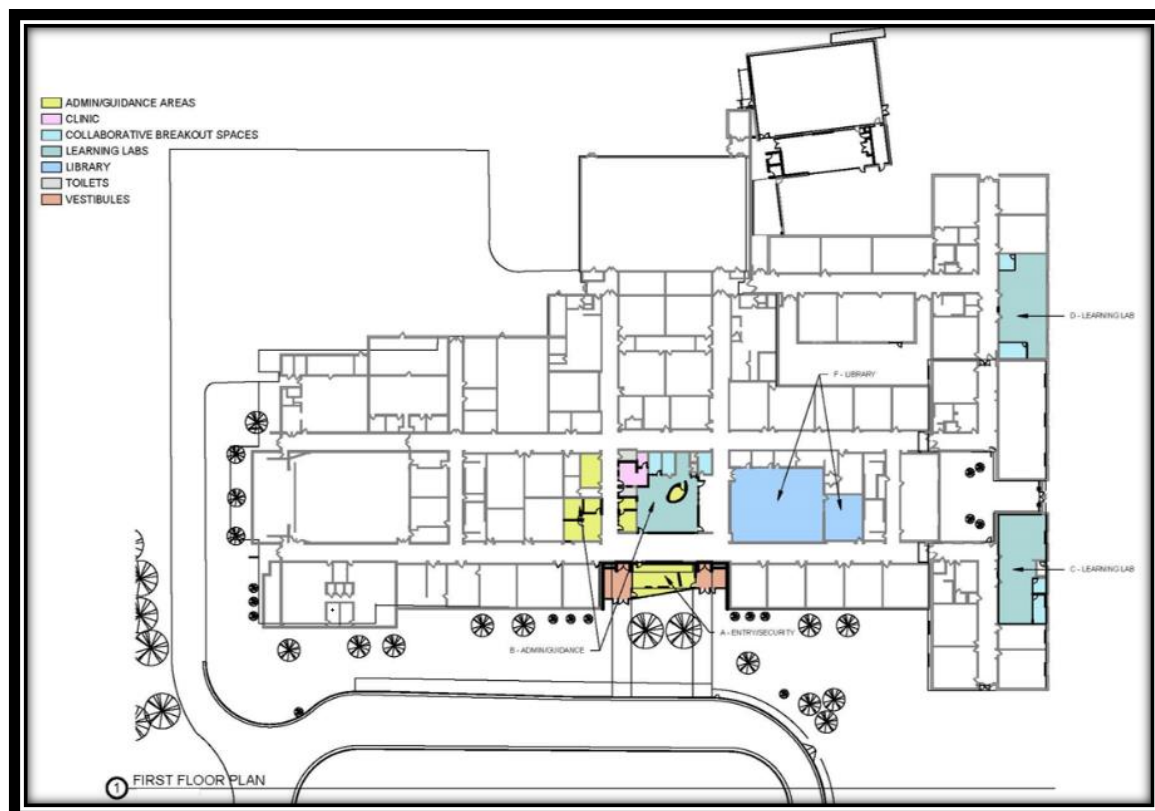
Modernization and furnishings for four (4) learning labs, two (2) classrooms, the media center, a new security addition, and a renovation of the existing office at Henley Middle School.

Status:

Design was completed in December 2017. Anticipate completion of bid documents in the 1st Quarter CY2018 with a bid opening on March 8, 2018.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Schematic Design Complete	10/26/17	10/26/17	0
Design Development Complete	12/14/17	12/22/17	8
Final Design/Bid Docs	01/31/18	01/31/18	0
Advertise for Bids	02/12/18	02/07/18	-5
Bid Opening Date	03/12/18	03/08/18	-4
Notice to Proceed	04/30/18	04/30/18	0
Begin Construction	06/22/18	06/09/18	-13
Substantial Completion	12/31/18	12/31/18	0
Final Completion	01/31/19	01/31/19	0





HENLEY MIDDLE SCHOOL: LEARNING SPACE MODERNIZATION AND SECURITY: 2018

Project Budget Tracker:

Current Contingency \$144,046

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

Construction Contract (TBD)	
Bid Award	
Approved Changes	
Pending Changes	
TOTAL	\$ -
Construction Change Orders:	
No. & Brief Description	AMOUNT
TOTAL	\$ -

Appropriated Budget (Baseline)	
Date	Aug-17
Design/Soft Costs	\$ 102,950.00
Project Management	
Contingency	\$ 89,500.00
Furniture	\$ 140,000.00
Construction	\$ 765,000.00
Total	\$ 1,097,450.00
Changes (Baseline vs. Current)	
Scope and Funding Changes	Modernization and furnishings for four (4) learning labs, two (2) classrooms, and the media center at Sutherland Middle School.
Project Budget Information Source	Appropriation #2017-088 (Design Funding) *Future Appropriation anticipated to Advance FY 19 Funding to FY 18



WESTERN ALBEMARLE HIGH SCHOOL SCIENCE LAB ADDITION AND MODERNIZATION 2018

Description:

This is a phased project. Phase 1: facility improvements to support the Environmental Science Academy, including a 10,000 sf addition (three labs, and support spaces such as office, prep room, storage and teaming areas); Phase 2: modernization of seven existing science labs, including casework, additional power, new finishes, lighting and furniture; and Phase 3: modernization of six existing classrooms.

Status:

Anticipate design to be completed in the 1st Quarter CY2018 with Substantial Completion of all Phases in the 3rd Quarter CY2019.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	07/30/17	09/11/17	43
Site Plan Submittal	09/17/17	12/04/17	78
Design Complete	01/08/18	02/11/18	34
Post Bid Docs	03/04/18	02/22/18	
Site Plan Approval - before last addendum	03/22/18		
Bid Opening Date	04/05/18	03/29/18	-7
Notice to Proceed	05/01/18	04/23/18	-8
Start Construction Phase 1 (Mod) and 2 (Add)	06/13/18	06/13/18	
Phase 1 Substantial Completion (Mod)	08/06/18	08/06/18	
Phase 3 Construction Start (Lab Reno)	06/12/19	06/12/19	0
Site Work Complete	08/01/19	08/01/19	0
Substantial Completion (ph. 2 and 3)	08/01/19	08/01/19	0





WESTERN ALBEMARLE HIGH SCHOOL SCIENCE LAB ADDITION AND MODERNIZATION 2018

Project Budget Tracker:

Current Contingency \$500,911

<u>A/E Contract (VMDO Architects)</u>	
Contract Amount	\$ 468,961.00
Approved Changes	
Pending Changes	
TOTAL	\$ 468,961.00
<u>A/E Change Orders:</u>	
<u>No. & Brief Description</u>	<u>AMOUNT</u>
TOTAL	\$ -

<u>Construction Contract (TBD)</u>	
Bid Award	
Approved Changes	
Pending Changes	
TOTAL	\$ -
<u>Construction Change Orders:</u>	
<u>No. & Brief Description</u>	<u>AMOUNT</u>
TOTAL	\$ -

<u>Appropriated Budget (Baseline)</u>	
Date	Aug-17
Design/Soft Costs	\$ 516,200.00
Project Management	\$ 50,400.00
Contingency	\$ 379,600.00
Furniture	\$ 415,000.00
ADP Equipment	\$ 280,000.00
Construction	\$ 4,695,000.00
Total	\$ 6,336,200.00
<u>Changes (Baseline vs. Current)</u>	
Scope and Funding Changes	Facility improvements to support the Environmental Science Academy at WAHS, Modernization of seven existing science labs, and Modernization of 6 existing classrooms.
Project Budget Information Source	Appropriation #2017-088 (Design Funding) *Future Appropriation anticipated to Advance FY 19 Funding to FY 18

Change Orders Requiring County Executive Office Approval January 2017 - December 2017							
Project	Vendor	Contract Type	Amount	Change Order No.	Scope	Date Approved by County Executive Office	Reason: >25% or >\$50K
Pantops Station 16	DJG, Inc.	A/E	\$ 109,184.00	1	Addition of Construction Administration services; changes to site elevations; geo-technical investigation	03/15/17	>25% and >50K
Crozet No., State Farm, South Pantops	A. Morton Thomas and Associates	A/E	\$ 9,195.00	2	Additional inspections	03/07/17	>25%
Learning Space Modernization: AHS	BCWH	A/E	\$ 28,611.00	1	Addition of Construction Administration services	05/11/17	>25%
Ivy Sidewalk Improvements	KHA	A/E	\$ 47,670.67	2	Additional utilities test holes	06/20/17	>25%
Learning Space Modernization: WAHS	THRIVE	A/E	\$ 16,406.00	1	Addition of Construction Administration services	07/21/17	>25%
Crozet No., So. Pantops, State Farm	Linco	Construction	\$ 664,898.93	5	Additional scope for Phase 3	08/08/17	>25% and >50K
Crozet No., So. Pantops, State Farm	KHA	A/E	\$ 5,959.32	7	Additional Construction Administration services	09/06/17	>25%
Crozet No., So. Pantops, State Farm	A. Morton Thomas and Associates	A/E	\$ 69,270.00	3	Additional inspections	09/08/17	>25% and >50K