



Capital Projects Status Report 1st Quarter CY2018

April 30, 2018

The Project Management Division (PMD) of the Facilities & Environmental Services Department (FES) is pleased to present the 1st Quarter Capital Projects Status Report for calendar year 2018. This report provides summary level information on all projects managed by PMD, including both Capital Projects and Capital Maintenance Projects.

The Project Management Division Team has been or is currently working on forty-six (46) active projects (Programming, Design, Construction and Close-Out) in the 1st Quarter of CY2018.

During the 1st Quarter of CY2018, the Project Management Division managed the design and bidding process for fourteen school projects. Early appropriation by the Board of Supervisors of FY17/18 Schools' monies in the Spring of 2017, allowed the Project Management Division to implement a bidding strategy that was based on bidding school projects earlier in order to increase contractor participation that would result in more competitive bidding. The Project Management Division's Project Managers and Chief were also able to implement an aggressive marketing campaign by directly contacting potential bidders. We believe this strategy was a success as we saw double the number of bidders this year versus last year, and even in this very unpredictable bidding climate, we achieved a cumulative under-budget savings of over \$400,000 on school projects bid this calendar year. We have attached a table illustrating bid participation and results at the end of this report.

Notable projects in the design or bidding stage during the 1st Quarter: Hollymead Dam Spillway Improvements; 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 four of the Neighborhood Improvements Funding Initiative (NIFI) have been received and are currently in design.

Projects currently under construction include Hydraulic and Barracks Road Sidewalk Improvements; Scottsville Elementary School Additions and Renovations; and the Woodbrook Elementary School Additions and Renovations that has averaged almost \$1M of work per month since it began construction.

Some of the projects that reached substantial completion during the 1st Quarter of CY2018 include Pantops 16 Station; Dorrier Park Restroom Expansion; Lane Baseball Field Poles and Light Fixture Replacement; Walnut Creek Park Maintenance Shop Restroom Upgrades; Baker-Butler Elementary School Security Improvements 2017; and Chris Green Lake Park Maintenance Shop Restrooms Upgrades.

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

- Dorrier Park Restroom Expansion
- Lane Baseball Field Poles and Light Fixture Replacement
- Pantops 16 Station
- Baker-Butler Elementary School Security Improvements 2017
- Walnut Creek Park Maintenance Shop Restroom Upgrades
- Chris Green Lake Park Maintenance Shop Restroom Upgrades

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
- Burley Middle School: Learning Space Modernization and Science Lab 2018
- Berkmar Drive Extended – Lewis & Clark Connector Road
- Mint Springs Park Maintenance Facility Shop Construction

The projects listed below are in Construction

- 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
- Schools' Roof Replacements 2018
- Darden Towe Park – Sediment Pond Dredging
- Hydraulic and Barracks Road Sidewalk Improvements
- Woodbrook Elementary School Addition and Modernization
- Scottsville Elementary School Security Addition and Improvements 2017
- Greer Elementary and Jouett Middle School Wastewater Pump Stations
- WAHS and AHS Elevator Modernization 2018
- Murray Elementary School Generator Replacement



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: Construction

Status: Bid opening 03/16/18; bids were under budget.

Key Milestones: Anticipate issuing Notice to Proceed 2nd Quarter CY2018

Darden Towe Park – Sediment Pond Dredging

Scope: Drain the stormwater collection pond that is used to irrigate the athletic fields; dredge the sediment from the bottom; replace the overflow drain cover; repair the main drain control; and reset the irrigation pumps.

Budget: \$85,000

Phase: Construction

Status: The bid opening was 02/22/18. Construction began April 17, 2018.

Key Milestones:

- Notice to Proceed issued 04/16/18
 - Anticipate Substantial Completion 2nd Quarter CY2018
-

Mint Springs Park Maintenance Facility Shop Construction

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

Budget: \$282,182

Phase: Design

Status: Design in progress

Key Milestones: Anticipate bid opening in 3rd Quarter CY2018



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: Final punchlist walk-thru 04/02/18

Key Milestones: Substantial Completion 03/23/18

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 – Close Out/Warranty

Status: New lighting was installed between 03/05-03/16/18

Key Milestones: Final Completion reached 03/23/18

Greer Elementary and Jouett Middle School Wastewater Pump Stations

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

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

Phase: Construction

Status: Notice to Proceed was issued on 4/18/19

Key Milestones: Anticipate construction beginning 06/11/18



WAHS and AHS Elevator Modernization 2018

Scope: Renovate and update existing elevators Western Albemarle High School and Albemarle High School.

Budget: \$300,000

Phase: Construction

Status: Contract is being routed internally. Anticipate construction starting 2nd Quarter CY2018.

Key Milestones:

- Bid opening 04/16/18
 - Notice of Intent to Award issued 04/19/18
-

Murray Elementary School Generator Replacement

Scope: Install backup emergency generator and associated wiring to electrical panel and emergency lights.

Budget: \$85,000

Phase: Construction

Status: On 04/02/18, the site was prepped; the generator pad installed and the electrical roughed in.

Key Milestones:

- Notice to Proceed issued 04/02/18
- Construction started 04/02/18



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 proposal approved. Design is underway and anticipate completion 3rd Quarter CY2018.

Key Milestones: Notice to Proceed issued to A/E 03/28/18

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: \$700,000 (\$195,000 in NIFI Funds; \$412,000 in leveraged VDOT Safe Routes to School funds; \$103,000 in matching County Revenue sharing funds)

Phase: Design

Status: Project on hold pending VDOT SRTS grant application review process. This project ranked in the top ten by merit in the State and ranked third in the Culpeper district. The awards are on the agenda for the Commonwealth Transportation Board meeting in April 2018; nothing will be final until the CTB approves the 6-year Plan in June 2018.

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 is currently at 90% drawings

Key Milestones:

- Notice to Proceed issued to A/E on 03/07/18
 - Anticipate bid opening 5/31/18
-

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: Drawings complete

Key Milestones:

- Notice to Proceed issued to A/E 03/30/18
 - Anticipate Notice to Proceed for construction being issued 2nd Quarter CY2018
-



Greenbrier Drive Crosswalk

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

Budget: \$200,000

Phase: Design

Status: A/E proposals currently being reviewed.

Key Milestones:

- Notice to Proceed issued to A/E 03/06/18
 - Anticipate design complete 3rd Quarter CY2018
-

Avon Street Extended Study

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

Budget: \$78,200

Phase: Programming

Status: This project is on hold pending additional work with the 5th & Avon CAC to clarify the scope of the study. Anticipate the scope will be finalized and ready to discuss with a consultant by early May 2018.

Key Milestones: Scoping to be completed 2nd Quarter CY2018



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: \$512,094 (\$125,000 in NIFI Funds; \$309,675 in leveraged VDOT Safe Routes to School funds; \$77,419 in matching County Revenue sharing funds)

Phase: Design

Status: Project on hold pending VDOT SRTS grant application review process. This project ranked first by merit in the State and ranked second in the Culpeper district. The awards are on the agenda for the Commonwealth Transportation Board meeting in April 2018; nothing will be final until the CTB approves the 6-year Plan in June 2018.

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: \$1,510,000 (\$200,000 in NIFI Funds; \$755,000 in leveraged VDOT monies; \$555,000 in matching County Revenue sharing funds)

Phase: Design

Status: This Project is currently on hold pending completion of the VDOT Revenue Sharing application process. This project is expected to be awarded funding according to the 2019-2020 Revenue Sharing Anticipated Allocations issued by VDOT. The awards will be finalized when the Commonwealth Transportation Board approves the Six-Year Plan 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: Drawings are currently being reviewed by CDD; easements being reviewed by CAO.

Key Milestones:

- Anticipate bid posting 5/4/18
- Anticipate Bid Opening 6/1/18

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; minimizing tree loss; stabilizing channel in vicinity of retaining wall; and limit land disturbance.

Budget: \$318,000

Phase: Design

Status: River Run design complete; CDD reviewing the plans.

Minor Hill is in easement negotiations with HOA.

Key Milestones: Anticipate bid opening in late 2nd Quarter CY2018

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 1st Quarter CY2018, finished interior paint, ceramic tile work; executed all Interior Carpentry; installed Card Access Controls; completed all Plumbing and HVAC/Mechanical Work. Installed flooring and carpet and completed interior trim-out. All Data and Cable were installed; along with asphalt path and guardrails. Substantial Completion was achieved on March 7, 2018.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	03/06/16	04/02/16	27
Re-design for Elevation & Budget		08/31/16	
Revised Shedule		09/02/16	
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	
Finishes Complete	02/11/18	02/11/18	0
Site Work Complete	03/08/18	03/07/18	-1
Substantial Completion	03/08/18	03/07/18	-1





Project Budget Trackers:

Current Contingency \$ 50,333

<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	\$79,812.81
Pending Changes	
TOTAL	\$2,920,972.81

<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
3 - Unsuitable soil removal; additional bathroom tile and kitchen cabinets	\$26,802.84
TOTAL	\$79,812.81

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

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:

The Hydraulic Road sidewalk project is nearly complete. A 20' - 25' section of the sidewalk has been left open where staff is working with Dominion Energy to replace an existing pole with a new pole set at a deeper depth. This will allow the area around the pole to be graded and the sidewalk completed. Restoration of the driveways impacted by the construction is in progress. At Barracks Road the relocated 8" sanitary sewer line between Huntwood Lane and the Barracks Road is nearly complete. The underground stormwater detention pipe along with the 280 feet of storm pipe down to the release point has been installed. Approximately 300 feet of curb & gutter has been built west of Huntwood Lane and the contractor is preparing to pour that section of sidewalk. Pedestrian signals and ADA ramps were installed on the east side of the Georgetown/Barracks intersection per the approved plans; however, the pedestrian crossing has not been made functional due to VDOT concerns for impact to vehicular traffic flow through the intersection; a meeting between County and VDOT staff to resolve the matter is pending. The construction contract substantial completion date for the entire project is June 29, 2018.

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





HYDRAULIC AND BARRACKS ROAD SIDEWALK IMPROVEMENTS

Project Budget Trackers:

Current Contingency \$ 24,733

<u>A/E Contract (Kimley-Horn & Assoc.s.)</u>	
Contract Amount	\$ 323,256.00
Approved Changes	\$ 54,984.30
Pending Changes	\$ -
TOTAL	\$ 378,240.30

<u>A/E Change Orders:</u>	
<u>No. & Brief Description</u>	<u>AMOUNT</u>
<u>Hydraulic:</u>	\$ 13,164.00
1 - Support public meeting	
<u>Barracks:</u>	\$ 12,736.48
1 - Cemetery Investigation	
<u>Barracks:</u>	\$ 12,843.52
2 - Utility location services	
<u>Barracks:</u>	\$ 3,272.50
3 - Additional surveying services	
<u>Barracks:</u>	\$ 12,967.80
4 - Signal control design and additional plans and specifications	
TOTAL	\$54,984.30

<u>Construction Contract (Linco, Inc.)</u>	
Bid Award	\$ 1,379,169.00
Approved Changes	
Pending Changes	\$ 10,635.00
TOTAL	\$ 1,389,804.00

<u>Construction Change Orders:</u>	
<u>No. & Brief Description</u>	<u>AMOUNT</u>
Pending - Installation of data conduit for Schools	\$10,635.00
TOTAL	\$10,635.00

	Additional Appropriation to fully fund project		Project Management Services Adjustment		Current Estimate at Completion		Additional Appropriation		Additional Appropriation		Project Management Services Adjustment		Additional Allocation from School's Technology Department	
	Date	Baseline Estimate	May-15	Jul-15	Jul-16	Oct-16	May-17	Aug-17	Oct-17	Jan-18				
Design/Soft Costs	Project Management	\$ 560,000.00	\$	20,098.00	\$	813,624.00	\$		\$					
	Contingency	\$ 57,600.00	\$		\$	94,743.00	\$		\$					
	Construction	\$ 873,900.00	\$		\$	1,117,376.00	\$		\$					
	Total	\$ 1,588,600.00	\$	2,008,698.00	\$	2,025,743.00	\$		\$					
Changes (Baseline vs. Current)		\$ 400,000.00	\$	420,098.00	\$	437,143.00	\$		\$					
		Budget insufficient to support completion of all Barracks Road sidewalk improvements based on current estimates.		OFD Project Management Services - FY15 reconciliation and FY16 appropriation.		Right-of-way costs (consultant, purchase) and testing/inspection services included with soft costs.		Based on current local/regional bidding and construction activity here 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.						
		Additional request for additional \$400K approved at 5/6/15 Board meeting.												
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.												
Project Budget Information Source		Appropriations	Appropriation	Appropriation	Appropriation	Current Estimate	Board Meeting on 4/5/17; Appropriation 5/3/17	Appropriation 2018-017	Appropriation	Allocation				

Description:

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

Status:

The Board of Supervisors adopted a resolution on March 7, 2018, authorizing County Executive to execute the acquisition documents after County Attorney review of the compensation. Deeds were prepared, reviewed and finalized. BARs/Appraisals were prepared, reviewed and comments are being addressed. Targeted completion date for these documents is April 27, 2018. The design consultant and staff continued efforts to address the last design waiver required by VDOT Location & Design division so that ROW authorization can be granted. We anticipate all rights-of-way and easements to be acquired by February 2019 and private utilities relocated by April 2019. Final completion of the sidewalk construction is anticipated in the 4th Quarter of CY 2019.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	09/01/15	01/06/16	127
Design Complete	05/01/17	03/01/19	669
Bid Opening Date	08/01/17	04/09/19	616
Notice to Proceed	11/01/17	05/20/19	565
Start of Construction	11/01/17	05/28/19	573
Substantial Completion	09/01/18	10/25/19	419
Final Completion	10/01/18	11/29/19	424





IVY ROAD SIDEWALK IMPROVEMENTS

Project Budget Trackers:

Current Contingency: \$111,758

<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)		\$ 145,623.00	\$ 1,423,623.00
Scope and Funding Changes	Extend approximately 3,000 feet of sidewalk from the City sidewalk at the Ivy Road/Old Ivy Road intersection westward to the Route 29/250 Bypass, and providing crosswalks, pedestrian signals, bike lanes and/or paved shoulders, curb, and storm drainage improvements, and possibly street trees and pedestrian lighting.	Estimated OFD Project Management Services cost to manage project	Board approved appropriation to support the shortfall to build the full project (Ivy Road to Sillfried Lane) due to the higher underground utility relocations and construction costs from the segment between Colonades Drive and Stillfried Lane.
Project Budget Information Source	Appropriation #2015-042	Current and future ISF Appropriations	Appropriation 2017-099



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

Description:

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

Status:

VDOT authorization to start the Right-of-way Phase was issued January 25, 2018. The Board of Supervisors BOS adopted a resolution on March 7, 2018 authorizing County Executive to execute the acquisition documents after County Attorney review of the compensation. Deeds and BARs/Appraisals for Rockfish Gap sidewalk project were prepared, reviewed and finalized. By the end of April 2018, the right-of-way consultant will have contacted and initiated the acquisition process with all the impacted owners for the Rockfish Gap sidewalk project. Design consultant is finalizing ACSA coordination on the Rio Road and Avon Street sidewalk projects to assure no changes in easement acquisition limits. Sealed Right-of-way Plan Sheets will then be submitted for preparation of the deeds and BARs/Appraisals. The targeted completion date for the documents is May 15, 2018. Project cost estimates will be updated based on the completed BARs/Appraisals. The updated Rockfish Gap sidewalk cost estimate, schedule and request to separate the project will then be submitted to VDOT so it may be advanced to construction. Final completion of the Rockfish Gap sidewalk is anticipated in the 2nd Quarter of CY 2019 and completion of Rio Road and Avon Street sidewalks is anticipated by the end of 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 \$384,851

<u>A/E Contract (Timmons Group)</u>	
Contract Amount	\$ 386,800.00
Approved Changes	\$271,107.19
Pending Changes	
TOTAL	\$ 657,907.19
<u>A/E Change Orders:</u>	
<u>No. & Brief Description</u>	<u>AMOUNT</u>
1 - Additional topographic survey	\$14,300.00
2 - Revisions to plans to add the mid-block pedestrian crossing	\$ 13,350.00
3 - Turn Lane Capacity Analysis & Mid-block Engineering Study	\$ 4,700.00
4 - Additional basic services and SUE test holes	\$ 35,420.00
5 - Credits for services deleted from original scope	\$ (51,422.81)
6 - Right-of-Way acquisition services	\$ 254,760.00
TOTAL	\$271,107.19



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

	Baseline Estimate	Project Management Services	Additional Appropriation
Date	Jun-15	Jun-15	Apr-17
Design/Soft Costs	\$ 1,072,773.00		
Project Management		\$ 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:

This project consists of the 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 from Timberwood Boulevard to Airport Road and then from Airport Road to Lewis and Clark Drive. It will continue the Berkmar Drive extension completed by VDOT in the summer 2017 and provide approximately 5,280 linear feet of new roadway. This project will also complete the local parallel road system from the Berkmar Drive/US29 intersection south of Rio Road to the Lewis & Clark Drive/US29 intersection at the north end of the University of Virginia Research Park.

Status:

Pre-design to 60% complete drawings by June 30, 2018. These plans and cost estimates will support the County's funding application to VDOT.

Project Schedule: (Pre-design is the only aspect of this project that has been funded to date.)

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	06/30/18	06/30/18	0





BERKMAR DRIVE EXTENDED – LEWIS & CLARK CONNECTOR ROAD

Project Budget Trackers:

Current Contingency \$ 29,941

<u>A/E Contract (Kimley-Horn & Associates)</u>	
Contract Amount	\$ 770,056.00
Approved Changes	
Pending Changes	
TOTAL	\$ 770,056.00
<u>A/E Change Orders:</u>	
<u>No. & Brief Description</u>	<u>AMOUNT</u>
TOTAL	\$0.00

Date Design/Soft Costs Project Management Contingency Construction Total	Baseline Estimate
	Sep-17
	\$ 800,000.00
	\$ 800,000.00
Changes (Baseline vs. Current)	\$ -
Scope and Funding Changes	<p>This project consists of the 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 from Timberwood Boulevard to Airport Road and then from Airport Road to Lewis and Clark Drive. It will continue the Berkmar Drive extension completed by VDOT in the summer 2017 and provide approximately 5,280 linear feet of new roadway. This project will also complete the local parallel road system from the Berkmar Drive/US29 intersection south of Rio Road to the Lewis & Clark Drive/US29 intersection at the north end of the University of Virginia Research Park.</p>
Project Budget Information Source	Appropriation 2018-019

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:

Construction documents and Project Manual were delivered to for CDD review in the 1st Quarter CY2018. The Virginia Department of Conservation and Recreation, Division of Dam Safety, dam alteration permit is complete and will be delivered to DEQ in the 2nd Quarter CY2018.

Anticipate design completion in 3rd Quarter CY2018.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	04/28/17	06/05/17	38
Design Complete	12/29/17	03/01/18	62
Right-of-Way / Easements Complete	02/01/18	04/07/18	65
Bid Opening Date	05/15/18	07/11/18	57
Notice to Proceed	06/15/18	08/10/18	56
Substantial Completion	04/12/19	04/16/19	4





HOLLYMEAD DAM SPILLWAY IMPROVEMENTS

Project Budget Trackers:

Current Contingency \$ 13,356

<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

	Baseline Estimate	Project Management Services
Date	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	\$ 2,813,678.12
Changes (Baseline vs. Current)		\$ 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

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:

The new addition is roughly 75% complete and related sitework is about 50% complete. Interior renovations to existing classrooms are scheduled to start in June 2018. Anticipate Substantial Completion in 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	06/29/18	226





SCOTTSVILLE ELEMENTARY SCHOOL SECURITY ADDITION AND IMPROVEMENTS 2017

Project Budget Trackers:

Current Contingency \$ 46,529

<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; final Completion of Phase 2 achieved on March 28, 2018.

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	01/31/18	03/28/18	56





BAKER-BUTLER ELEMENTARY SCHOOL SECURITY IMPROVEMENTS 2017

Project Budget Trackers:

Current Contingency \$ 32,996

A/E Contract (Grimm & Parker Assocs)	
Contract Amount	\$ 22,653.00
Approved Changes	\$ (3,847.05)
Pending Changes	
TOTAL	\$ 18,805.95
A/E Change Orders:	
No. & Brief Description	AMOUNT
1 - Deductive change for A/E error	\$ (3,847.05)
TOTAL	\$ (3,847.05)

Construction Contract (Nielson Builders, Inc.)	
Bid Award	\$ 658,500.00
Approved Changes	\$ 15,655.22
Pending Changes	
TOTAL	\$ 674,155.22
Construction Change Orders:	
No. & Brief Description	AMOUNT
1 - Additional shades and CMU courses	\$ 2,527.71
2 - Changes in tiles, mason work, exhaust and finishes	\$ 5,124.10
3 - Owner requested changes in shades and solatube; relocation of HVAC on roof	\$ 8,003.41
TOTAL	\$ 15,655.22

Appropriated Budget (Baseline)		Additional Allocation provided by Building Services
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:

Substantial Completion reached on the back-classroom addition in the 1st Quarter CY2018 (completed four months ahead of schedule). Anticipate Substantial completion of the gym on May 2, 2018 (three months ahead of schedule). Completing these two additions early has enabled the contractor to gain access to other areas sooner than anticipated.

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	08/21/17	14
Ph 1: Site Substantially Complete	08/07/17	08/21/17	14
Ph 2 Substantially Complete	08/06/18	08/06/18	
Phase 3 Substantial Completion	08/06/18	08/15/18	9





WOODBROOK ELEMENTARY SCHOOL ADDITION AND MODERNIZATION

Project Budget Trackers:

Current Contingency \$1,104,321

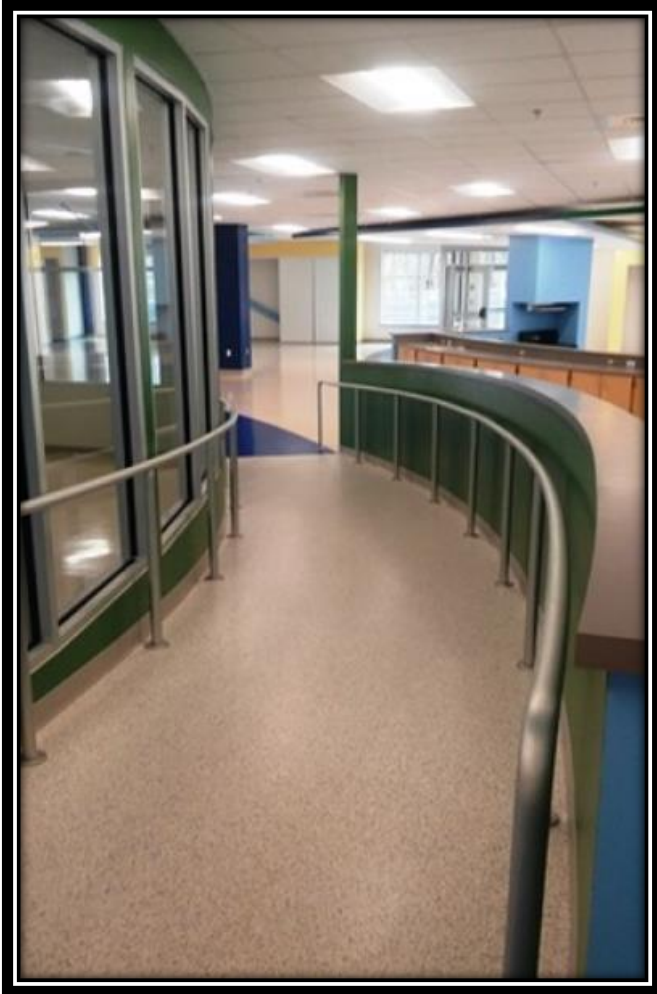
Construction Contract (Loughridge & Company)	
Bid Award	\$ 13,615,405.00
Approved Changes	
Pending Changes	
TOTAL	\$ 13,615,405.00

Construction Change Orders:	
<u>No. & Brief Description</u>	<u>AMOUNT</u>
1 - 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 additioanl 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
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Description:

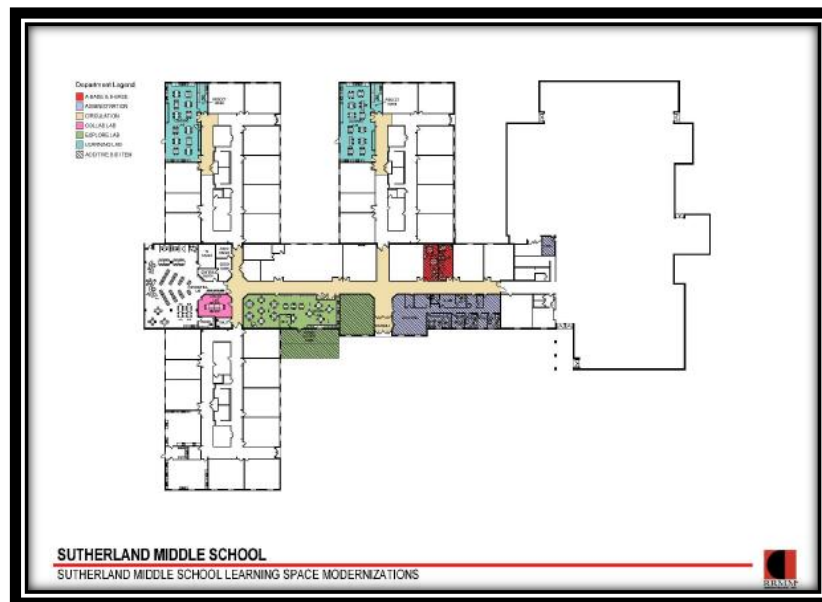
Modernization and furnishings for four (4) learning labs, two (2) classrooms, and the media center at Sutherland Middle School.

Status:

Bid opened on March 21, 2018; bids were under budget; Notice of Intent to Award posted on March 27, 2018. Anticipate construction starting in 2nd Quarter CY2018.

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	02/09/18	02/09/18	0
Advertise for Bids	02/12/18	02/15/18	3
Pre-Bid Conference	02/21/18	02/21/18	0
Last Date for Addendum	03/02/18	03/02/18	0
Bid Opening Date	03/21/18	03/21/18	0
Notice to Proceed	04/30/18	05/07/18	7
Start 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 \$ 75,682

<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	\$ -

	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
<u>Changes (Baseline vs. Current)</u>	
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	Allocation provided by Building Services.



HENLEY MIDDLE SCHOOL: LEARNING SPACE MODERNIZATION AND SECURITY 2018

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:

Bid documents were completed in February 2018 and bids were opened on March 8, 2018. Construction is scheduled to start on June 5, 2018 with Substantial Completion of Phase 1 scheduled for August 3, 2018 and Substantial Completion of Phase 2 scheduled for November 30, 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	02/07/18	7
Advertise for Bids	02/12/18	02/12/18	0
Bid Opening Date	03/12/18	03/08/18	-4
Notice to Proceed	04/30/18	05/18/18	18
Begin Construction	06/22/18	06/05/18	-17
Substantial Completion	12/31/18	11/30/18	-31
Final Completion	01/31/19	12/31/18	-31





HENLEY MIDDLE SCHOOL: LEARNING SPACE MODERNIZATION AND SECURITY 2018

Project Budget Tracker:

Current Contingency \$66,624

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

Appropriated Budget (Baseline)		Additional Appropriation
Date	Aug-17	Mar-18
Design/Soft Costs	\$ 178,950.00	
Project Management		
Contingency	\$ 194,500.00	
Furniture	\$ 140,000.00	
Construction	\$ 1,390,000.00	\$ 500,000.00
Total	\$ 1,903,450.00	\$ 2,403,450.00
Changes (Baseline vs. Current)		\$ 500,000.00
Scope and Funding Changes	Modernization of four (4) Learning Labs, two (2) classrooms, the media center, a new security addition, and a renovation of the existing office at Henley Middle School.	Construction bids received on 3/8/18 were over budget. Building Services provided additional funding to proceed with the project.
Project Budget Information Source	Appropriation #2017-088	Additional Allocation provided by Building Services.



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:

Bids were received on April 10, 2018, and were significantly under budget. Construction scheduled to start on June 11, 2018, with Substantial Completion of Phase 1 in the 3rd Quarter CY2018 and Substantial Completion of Phases 2 & 3 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	02/22/18	45
Post Bid Docs	03/04/18	03/01/18	-3
Site Plan Approval	03/22/18	04/24/18	33
Bid Opening Date	04/05/18	04/10/18	5
Notice to Proceed	05/01/18	06/01/18	31
Start Construction Phase 1 (Mod) and 2 (Add)	06/13/18	06/11/18	-2
Phase 1 Substantial Completion (Mod)	08/06/18	08/06/18	0
Phase 3 Construction Start (Lab Reno)	06/12/19	06/12/19	0
Site Work Complete	08/01/19	08/05/19	4
Substantial Completion (ph. 2 and 3)	08/01/19	08/05/19	4





WESTERN ALBEMARLE HIGH SCHOOL SCIENCE LAB ADDITION AND MODERNIZATION 2018

Project Budget Tracker:

Current Contingency \$1,145,241

<u>A/E Contract (VMDO Architects)</u>	
Contract Amount	\$ 468,961.00
Approved Changes	
Pending Changes	\$ 17,742.00
TOTAL	\$ 486,703.00

<u>A/E Change Orders:</u>	
<u>No. & Brief Description</u>	<u>AMOUNT</u>
Pending - Owner requested maintenance shed design	\$ 17,742.00
TOTAL	\$ 17,742.00

		Appropriation & Additional Allocation provided by Building Services	Deduction provided by Building Services
	Appropriated Budget (Baseline)		
Date	Aug-17	Oct-17	Apr-18
Design/Soft Costs	\$ 516,200.00		
Project Management	\$ 50,400.00		
Contingency	\$ 379,600.00		
Furniture	\$ 415,000.00		
ADP Equipment	\$ 280,000.00		
Construction	\$ 4,695,000.00	\$ 674,000.00	\$ (49,600.00)
Total	\$ 6,336,200.00	\$ 7,010,200.00	\$ 6,960,600.00
Changes (Baseline vs. Current)		\$ 674,000.00	\$ 624,400.00
Scope and Funding Changes	Facility improvements to support the Environmental Science Academy at WAHS, Modernization of seven existing science labs, and Modernization of 6 existing classrooms.	Appropriations for additional funding for Bond Referendum-supported School Division capital projects that have either already come in higher than the budgeted amount, or are estimated by the School Division to do so. Additional Allocation from Building Services for the Window and Door Upgrades as well as Casework at WAHS.	Bids received 4/10/18 were under budget. Building Services reduced funding to ensure additional projects would be completed to scope in the School Security Program.
Project Budget Information Source	Appropriation #2017-088 (Design Funding) *Future Appropriation anticipated to Advance FY 19 Funding to FY 18	Appropriation #2018-038	Deduction by Building Services.



ALBEMARLE HIGH SCHOOL: LEARNING SPACE MODERNIZATION AND SCIENCE LAB 2018

Description:

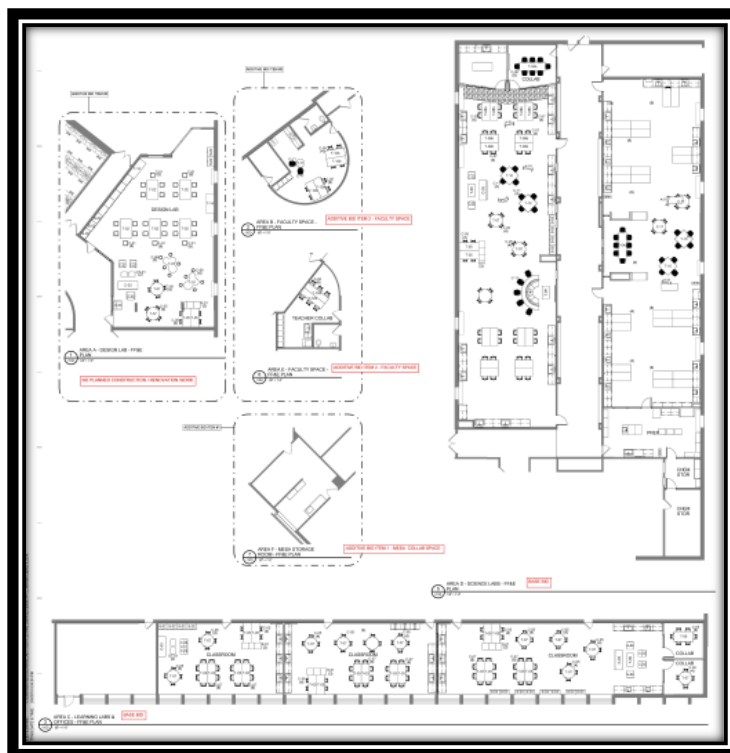
Modernization of 7 science labs and 8 classrooms (plan re-configuration, finishes upgrades, additional electrical outlets, mechanical modifications, plumbing fixture relocations / additions, new lighting, furnishings, window treatment, and technology infrastructure) at Albemarle High School.

Status:

Bids were received on March 22, 2018; and were over budget. Schools transferred funding from other Learning Space Modernization 2018 projects that came in under budget; Notice of Intent to Award was issued April 11, 2018.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
"Visioning" / Schematics	10/17/17	10/31/17	14
Design Development	11/30/17	11/30/17	0
Final Design / Bid Documents	02/09/18	02/20/18	11
Advertise for Bids	02/12/18	02/22/18	10
Pre-Bid Conference	02/22/18	03/01/18	7
Last Date for Addendum	03/07/18	03/15/18	8
Bid Opening	03/14/18	03/22/18	8
Notice to Proceed / Contract	04/15/18	04/23/18	8
Start 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





ALBEMARLE HIGH SCHOOL: LEARNING SPACE MODERNIZATION AND SCIENCE LAB 2018

Project Budget Trackers:

Current Contingency \$ 80,343

<u>A/E Contract (BCWH Architects)</u>	
Contract Amount	\$ 121,087.00
Approved Changes	\$ 9,859.00
Pending Changes	
TOTAL	\$ 130,946.00
<u>A/E Change Orders:</u>	
<u>No. & Brief Description</u>	<u>AMOUNT</u>
1 - Owner requested changes	\$ 9,859.00
TOTAL	\$ 9,859.00

		Appropriated Budget (Baseline)
Date		Sep-17
Design/Soft Costs	\$	187,100.00
Project Management		
Contingency		
Furniture		
ADP Equipment		
Construction	\$	1,255,000.00
Total	\$	1,442,100.00
Changes (Baseline vs. Current)		
Scope and Funding Changes	Modernization of 7 science labs and 8 classrooms (plan re-configuration, finishes upgrades, additional electrical outlets, mechanical modifications, plumbing fixture relocations / additions, newlighting, furnishings, window treatment, technology infrastructure).	
Project Budget Information Source	Allocation provided by Building Services.	

Description:

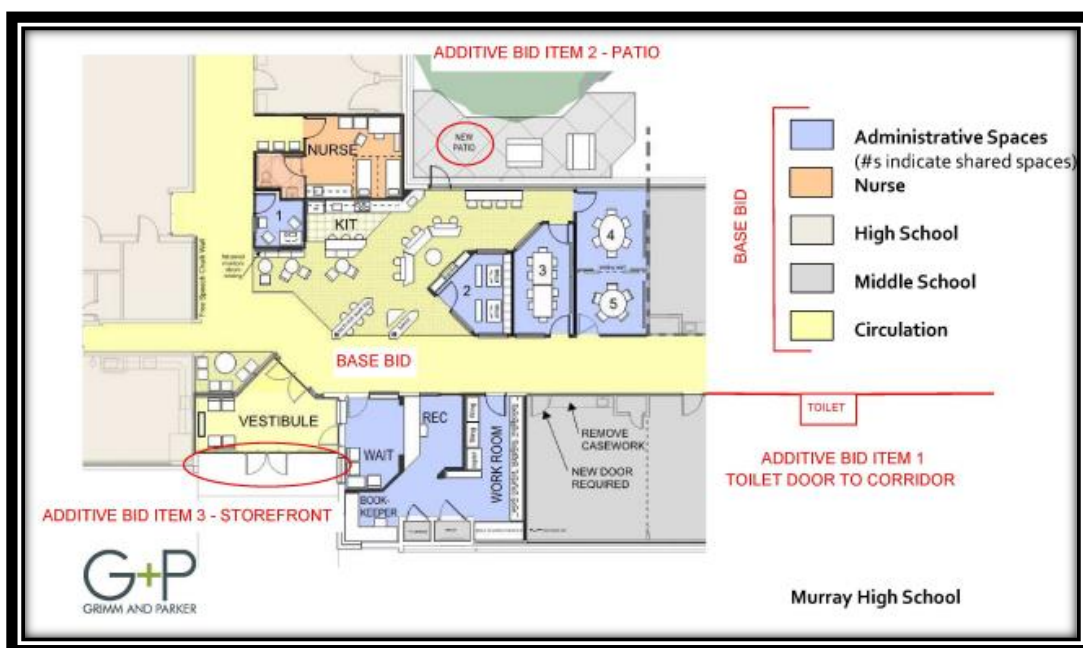
Re-configuration of existing, interior spaces to create a secured entrance to the building and to re-organize the main office and other selected public spaces commonly used by both students and staff at Murray High School.

Status:

Bid were received on March 6, 2018; they were under budget. Notice to Proceed issued April 3, 2018. Anticipate construction to begin April 30, 2018.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
"Visioning" / Schematics	10/17/17	10/31/17	14
Design Development	12/01/17	12/01/17	0
Review Bid Docs - 7 days	01/19/18	01/25/18	6
Final Design / Bid Documents	02/02/18	02/05/18	3
Advertise for Bids	02/05/18	02/05/18	0
Pre-Bid Conference	02/12/18	02/12/18	0
Last Date for Addendum	02/16/18	02/16/18	0
Bid Opening	02/27/18	03/06/18	7
Notice to Proceed / Contract	03/27/18	04/03/18	7
Start Construction Main Office	04/30/18	04/30/18	0
Start Construction Mt'g Room	06/11/18	06/11/18	0
Substantial Completion	08/03/18	08/03/18	0
Final Completion	08/17/18	08/17/18	0





Project Budget Trackers:

Current Contingency \$33,985

<u>A/E Contract (Grimm & Parker)</u>	
Contract Amount	\$ 64,446.00
Approved Changes	
Pending Changes	
TOTAL	\$ 64,446.00
<u>A/E Change Orders:</u>	
<u>No. & Brief Description</u>	<u>AMOUNT</u>
TOTAL	\$ -

Appropriated Budget (Baseline)	
Date	Sep-17
Design/Soft Costs	\$ 65,000.00
Project Management	
Contingency	\$ 25,000.00
Furniture	
ADP Equipment	
Construction	\$ 635,000.00
Total	\$ 725,000.00
<u>Changes (Baseline vs. Current)</u>	
Scope and Funding Changes	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. Work shall also include associated mechanical, electrical and plumbing work, establishing a connection to the under-utilized courtyard and employing daylighting at areas of minimal natural light.
Project Budget Information Source	Allocation provided by Building Services.

Description:

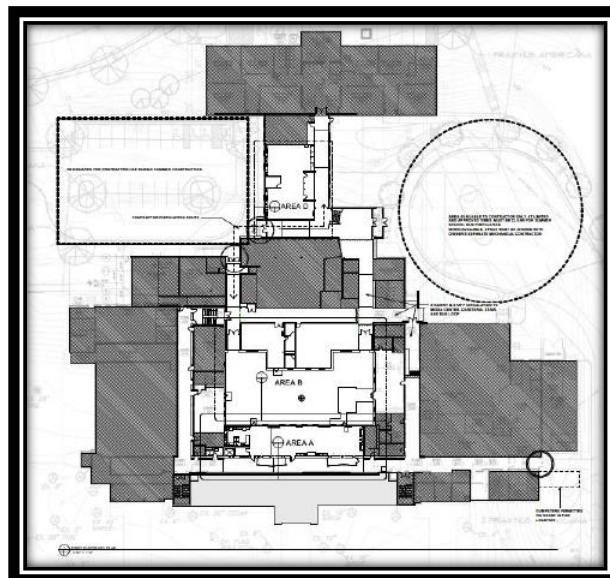
Modernization of 4 science labs and 2 classrooms (plan re-configuration, finishes upgrades, additional electrical outlets, mechanical modifications, plumbing fixture relocations / additions, new lighting, daylighting, casework, furnishings, window treatment, technology infrastructure) at Burley Middle School.

Status:

Project bids were over budget. The A/E was tasked with redesigning the project to bring it within budget. Re-design documents were due to the county for review April 20, 2018; project will be posted for re-bid on April 24, 2018, with a bid opening of May 15, 2018. Anticipate construction beginning 2nd Quarter CY2018 and completed in 3rd Quarter CY2018.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
"Visioning" / Schematics	10/17/17	10/31/17	14
Design Development	12/01/17	12/01/17	0
Final Design / Bid Documents	02/02/18	04/20/18	77
Advertise for Bids	02/05/18	04/24/18	78
Pre-Bid Conference	02/13/18	05/01/18	77
Last Date for Addendum	02/23/18	05/10/18	76
Bid Opening	03/07/18	05/15/18	69
Notice to Proceed / Contract	04/05/18	06/07/18	63
Start Construction	06/11/18	06/11/18	0
Substantial Completion	08/03/18	08/03/18	0
	08/23/18	08/23/18	0
Final Completion	09/03/18	09/24/18	21





BURLEY MIDDLE SCHOOL: LEARNING SPACE MODERNIZATION AND SCIENCE LAB 2018

Project Budget Trackers:

Current Contingency \$ 5,133

<u>A/E Contract (THRIVE Architects)</u>	
Contract Amount	\$ 95,151.00
Approved Changes	
Pending Changes	
TOTAL	\$ 95,151.00
<u>A/E Change Orders:</u>	
<u>No. & Brief Description</u>	<u>AMOUNT</u>
TOTAL	\$ -

	<u>Appropriated Budget (Baseline)</u>
Date	Sep-17
Design/Soft Costs	\$ 100,200.00
Project Management	
Contingency	\$ 4,951.00
Furniture	
ADP Equipment	
Construction	\$ 729,000.00
Total	\$ 834,151.00
<u>Changes (Baseline vs. Current)</u>	
Scope and Funding Changes	Modernization of 4 science labs and 2 classrooms (plan re-configuration, finishes upgrades, additional electrical outlets, mechanical modifications, plumbing fixture relocations / additions, new lighting, daylighting, casework, furnishings, window treatment, technology infrastructure).
Project Budget Information Source	Allocation provided by Building Services.

**Change Orders Requiring County Executive Office Approval
January 2018 - December 2018**

Project	Vendor	Contract Type	Amount	Change Order No.	Scope	Date Approved by County Executive Office	Reason: >25% or >\$50K
Rio Rd, Avon St. Extd, Rt 250 W/Rockfish Gap	Timmons	A/E	\$254,760.00	6	Right-of-Way Acquisition Services	01/03/18	>25% and >50K



BID RESULTS 1ST QUARTER CY2018

PMD CY 2018 School Projects Bidding Results				
Project	Bid Date	Total Construction Budget	Total Bid Results	# of Bidders
Referendum / Security Projects				
Murray H.S. Security	2/27/18	\$9,740,673	\$9,448,041	8
Henley M.S. LSM & Security	3/8/18			8
Sutherland M.S. LSM	3/22/18			6
Albemarle H.S. LSM	3/22/18			4
WAHS Science Addition / Reno	4/10/18			6
Subtotals		\$9,740,673	\$9,448,041	
Roofing Projects				
Henley M.S. Roof Replacement	3/16/18	\$2,534,250	\$2,511,418	5
Jouett M.S. Roof Replacement	3/16/18			4
Red Hill E.S. Roof Replacement	3/16/18			8
Murray E.S. Roof Replacement	3/16/18			8
Scottsville E.S. Roof Rplcemnt	3/16/18			7
Subtotals		\$2,534,250	\$2,511,418	
Maintenance Projects				
Henley M.S. Switchgear	2/21/18	\$1,029,540	\$940,006	3
Murray E.S. Generator	2/26/18			3
Jouett/Greer Pump Stations	3/9/18			3
WAHS / AHS Elevator Upgrades	3/29/18			3
Subtotals		\$1,029,540	\$940,006	
Totals		\$13,304,463	\$12,899,465	\$404,998 under budget