



FACILITIES & ENVIRONMENTAL SERVICES PROJECT MANAGEMENT DIVISION

Capital Projects Status Report 2nd Quarter CY2018

September 5, 2018

The Project Management Division (PMD) of the Facilities & Environmental Services Department (FES) is pleased to present the 2nd Quarter Capital Projects Status Report for calendar year 2018. This report provides summary level information on all projects managed by PMD, including both Capital Projects and Capital Maintenance Projects.

The PMD team worked on fifty-five (55) active projects (Programming, Design, Construction and Close-Out) in the 2nd Quarter of CY2018. The combined budgets for these projects exceeded \$55,000,000.

During this quarter, PMD managed the design, bidding and the start of construction of twenty-three (23) school projects. The summer of 2018 saw the final two School Security projects completed as well as the completion of the Middle School Science Labs referendum projects. PMD also managed the completion of Phase 2 of the Albemarle High School Learning Space Modernization project and the start of construction at the Western Albemarle High School Science Lab Addition and Renovations project. The Woodbrook Elementary School Additions and Renovations project continues, and we anticipate reaching Final Completion in the 3rd Quarter CY2018. In just the eight weeks of this summer, the Woodbrook project team executed over \$3.4M worth of work. There were also five school roofing projects started in this quarter along with the installation of security shades at all schools. Looking ahead, there needs to be careful evaluation of the size of the school projects that are executed in the short 8-9 weeks of the summer. This is a discussion that will take place with our counterparts at Building Services after this year's summer projects have been completed.

PMD's Transportation projects portfolio is at an exciting stage with the Hydraulic/Barracks Roads Sidewalk Improvements project nearing substantial completion in the 2nd Quarter. Design and Right-of-Way efforts continued in the 2nd Quarter for the Ivy Road and Rio Road, Avon Street Extended and Rt. 250/Rockfish Gap Sidewalk Improvement projects. The Berkmar Drive Extension study was also completed in the 2nd Quarter. Projects approved by Virginia Department of Transportation (VDOT) this quarter for VDOT Revenue Sharing in FY19 included Commonwealth/Dominion Drives sidewalks; Crozet Square/Oak Street Improvements; Library Avenue Extension; and Berkmar Drive Bicycle and Pedestrian Improvements (FY20). Funding for Safe Routes to School projects was also approved by VDOT for the Albemarle/Jouett/Greer sidewalks and both the Cale sidewalks and crosswalk project. PMD staff is working with Economic Development and Community Development to plan for possible further development in the Crozet Square area.

Notable projects in the design or bidding stage during this quarter included Hollymead Dam Spillway Improvements; Chapel Hills Stream Restoration; Mint Springs Park Maintenance Facility; Dorrier and Simpson Parks tennis courts; the aforementioned transportation projects and five of the Neighborhood Improvements Funding Initiatives (NIFI) projects.

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

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

"Helping to Build a Better Albemarle"



ALL PROJECTS STATUS LIST 2ND QUARTER CY2018

The projects listed below are **Substantially Complete**

- Darden Towe Park – Sediment Pond Dredging
-

The projects listed below are in **Design**

Local Government:

- Department of Social Services Expansion 2018
- Dorrier and Simpson Parks Tennis Court Replacements
- Mint Springs Park Maintenance Facility Construction
- Walnut Creek Park Boat Dock

Neighborhood Improvement Funding Initiatives:

- NIFI – Albemarle/Jouett/Greer Safe Routes To School
- NIFI – Avon Street Extended Study
- NIFI – Baker Butler E.S. Sidewalk and Trail System Improvements
- NIFI – Cale Elementary School Safe Routes To School
- NIFI – Free Bridge Trail Improvements
- NIFI – Greenbrier Drive Crosswalk
- NIFI – Rivanna Greenway Stabilization
- NIFI – The Square in Crozet

Transportation:

- Berkmar Drive Extended – Lewis & Clark Connector Road
- Ivy Road Sidewalk Improvements
- Rio Road, Avon Street, and Route 250W-Crozet Sidewalk Improvements

Water Resources:

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

The projects listed below are in **Construction**

Schools:

- Albemarle High School: Learning Space Modernization and Science Lab 2018
- Burley Middle School: Learning Space Modernization and Science Lab 2018
- Greer Elementary and Jouett Middle School Wastewater Pump Stations
- Henley Middle School: Learning Space Modernization and Security 2018
- Henley Middle School Switchgear 2018



ALL PROJECTS STATUS LIST 2ND QUARTER CY2018

- Murray Elementary School Generator Replacement
- Murray High School Security 2018
- Schools' Roof Replacements 2018 (Henley Middle, Jouett Middle, Red Hill Elementary, Murray Elementary, and Scottsville Elementary)
- Scottsville Elementary School Security Addition and Improvements 2017
- Sutherland Middle School: Learning Space Modernization 2018
- WAHS and AHS Elevator Modernization 2018
- Western Albemarle High School Science Lab Addition and Modernization 2018
- Woodbrook Elementary School Addition and Modernization

Transportation:

- Hydraulic and Barracks Road Sidewalk Improvements



MAINTENANCE PROJECTS REPORT 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 of the pond; replace the overflow drain cover; repair the main drain control; and reset the irrigation pumps.

Budget: \$85,000

Phase: Close-out

Status: Construction began 05/03/18; reached Substantial Completion on 05/22/18

Key Milestones:

- Final completion reached 05/23/18
- Project completed 8.65% underbudget; \$6,423 returned to Parks & Recreation

Department of Social Services Expansion 2018

Scope: Design and construction of 4-5 new offices at COB 5th Street.

Budget: \$85,000

Phase: Design

Status: A/E contract has been approved and design is underway.

Key Milestones: Anticipate Design complete in 3rd Quarter CY2018

Dorrier and Simpson Parks Tennis Courts Replacements

Scope: Rebuild the tennis courts at Dorrier Park (2 courts with a 13,200 sq. ft. footprint) and Simpson Park (2 courts and basketball courts with a 22,000 sq. ft. footprint).

Budget: \$571,875

Phase: Design

Status: Reviewing preliminary design

Key Milestones:

- A/E services procured 05/18/18
- Anticipate bid opening 1st Quarter CY2019



MAINTENANCE PROJECTS REPORT 2ND QUARTER CY2018

Mint Springs Park Maintenance Facility Construction

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

Budget: \$447,070

Phase: Design

Status: Design in progress

Key Milestones:

- A/E services procured 03/02/18
 - Anticipate bid opening in 3rd Quarter CY2018
-

Walnut Creek Park Boat Dock

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

Budget: \$75,000

Phase: Design

Status: Project Order was sent to A/E on 08/20/18. Anticipate design Notice to Proceed 3rd Quarter CY2018.

Key Milestones: Anticipate bid opening in 1st Quarter CY2019

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: Jouett pump station has been completed and changed over. Asphalt patching is scheduled for the week of 08/20/18. In early August, crews transitioned to the Greer pump station to begin site work.

Key Milestones: Anticipate Substantial Completion 3rd Quarter CY2018



MAINTENANCE PROJECTS REPORT 2ND QUARTER CY2018

Murray Elementary School Generator Replacement

Scope: Install backup emergency generator and associated wiring to electrical panel and emergency lights at Murray Elementary School.

Budget: \$85,000

Phase: Construction

Status: Work complete and project in warranty. Project completed \$7,223 under budget.

Key Milestones: Final Completion reached 08/20/18

Henley Middle School Switchgear Replacement

Scope: Remove existing switchgear and cabinet as well as electrical panels, transformer and disconnect switch. Replace with new switchboard and cabinet, electrical panels and disconnect switch and transformer at Henley Middle School.

Budget: \$160,600

Phase: Construction

Status: Work complete and project in warranty. Project completed \$16,068 under budget.

Key Milestones: Reached Final Completion 08/30/18

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: Punchlist walkthrough and Substantial Completion on all roofs on 08/20/18.

Key Milestones: Anticipate Final Completion on 09/10/18



MAINTENANCE PROJECTS REPORT 2ND QUARTER CY2018

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: Interior finishes complete on 08/16/18. Elevator Inspector walk through and Substantial Completion on 08/20/18.

Key Milestones: Anticipate Final Completion on 09/03/18



NEIGHBORHOOD IMPROVEMENT FUNDING INITIATIVES (NIFI)

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: VDOT SRTS grant funding was awarded to this project. On 08/01/18, the Board of Supervisors authorized the County Executive to sign the Locally Administered Project Agreement. Staff is coordinating with VDOT to determine if our Civil Engineering term contract and On-call Paving contract can meet the federal funding contract requirements. County staff anticipates obtaining VDOT agreement to deliver this as a “minimum plans” project to reduce the design/review process time and use the County on-call paving contract to advance this project to construction as soon as possible.

Key Milestones: Anticipate VDOT and Federal Highway Administration Preliminary Engineering Phase authorization October 2018

Avon Street Extended Study

Scope: The objective of this Study is to engage the 5th & Avon Citizens Advisory Committee (CAC) regarding their desires for the corridor's character, community amenities, and desired infrastructure improvements. A series of CAC preferred improvements will be developed and include traffic impact analyses on their ability to mitigate traffic congestion and concerns.

Budget: \$78,200

Phase: Programming

Status: Planning Staff presented and discussed a scope outline and process with the 5th & Avon Citizens Advisory Committee on 7/19/18. Submittal of a scope and fee proposal from Civil Engineer based on these discussions; Staff began review on 8/3/18. Planning Staff will coordinate Board of Supervisors endorsement of the study process at the 10/3/18 BOS meeting. The study is anticipated to take 14 months to complete.

Key Milestones: Anticipate issuing a Notice to Proceed to Civil Engineer by 4th Quarter CY2018



NEIGHBORHOOD IMPROVEMENT FUNDING INITIATIVES (NIFI)

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 being reviewed by Community Development

Key Milestones:

- Notice to Proceed issued to A/E 03/30/18
- Anticipate Notice to Proceed for construction being issued 3rd 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: VDOT SRTS grant funding was awarded to this project. On 08/01/18, the Board of Supervisors authorized the County Executive to sign the Locally Administered Project Agreement. Staff is coordinating with VDOT to determine if our Civil Engineering term contract and On-call Paving contract can meet the federal funding contract requirements. The asphalt path will be on County property and pedestrian crossing within public right-of-way. Staff anticipates obtaining VDOT agreement to deliver this as a “minimum plans” project to reduce the design/review process time and use County on-call paving contract for the asphalt path portion of the work to advance this project to construction as soon as possible.

Key Milestones: Anticipate VDOT and Federal Highway Administration Preliminary Engineering Phase authorization by 4th Quarter CY2018



NEIGHBORHOOD IMPROVEMENT FUNDING INITIATIVES (NIFI)

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: \$209,200

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
 - Easement obtained 07/06/18
 - Anticipate construction beginning in 3rd 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: \$210, 125

Phase: Design

Status: VDOT is currently reviewing the plans.

Key Milestones:

- Notice to Proceed issued to A/E 03/06/18
 - Anticipate design complete 3rd Quarter CY2018
 - Anticipate construction starting 4th Quarter CY2018
-



NEIGHBORHOOD IMPROVEMENT FUNDING INITIATIVES (NIFI)

Rivanna Greenway Stabilization

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

Budget: \$59,695

Phase: Design

Status: CDD is currently reviewing the plans

Key Milestones:

- Notice to Proceed issued to A/E on 03/07/18
 - Anticipate Notice to Proceed issued 4th Quarter CY2018
-

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: VDOT Revenue Sharing funding was awarded to this project. VDOT added this project to the County's current Revenue Sharing projects LAP Programmatic Agreement and the Agreement Appendix A for this project has been signed by the County Executive. A scope and fee proposal from the Civil Engineer was received 08/13/18. Staff is scheduling a meeting in the 3rd Quarter CY2018 with VDOT to discuss the coordination with the Library Avenue Extension project. The required forms and a request for VDOT authorization of the Preliminary Engineering Phase will then be submitted to VDOT.

Key Milestones: Anticipate VDOT Preliminary Engineering Phase authorization by 4th Quarter CY2018



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 Plans and easement plats are under CDD Review. If bids exceed estimated construction costs, future appropriation from the Board may be required.

Key Milestones:

- Easements obtained for River Run properties
 - Anticipate bid opening in late 3rd Quarter CY2018
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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: Bid opening was 08/16/18. If bids exceed estimated construction costs, future appropriation from the Board may be required.

Key Milestones: Anticipate issuing a Notice to Proceed in 4th Quarter CY2018



ALBEMARLE HIGH SCHOOL: LEARNING SPACE MODERNIZATION AND SCIENCE LAB 2018

Description:

Modernization of seven (7) science labs and eight (8) classrooms including 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:

Construction started on June 11. Mechanical, electrical and plumbing finish-work and painting are wrapping up. Casework has been installed and flooring was installed and finished on August 13 and 14. Substantial completion was reached on August 21; anticipate final completion in 3rd Quarter CY2018.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Design Complete	2/9/2018	2/20/2018	11
Start Construction	6/11/2018	6/11/2018	0
Substantial Completion	8/3/2018	8/21/2018	18
Final Completion	9/3/2018	9/17/2018	14





ALBEMARLE HIGH SCHOOL: LEARNING SPACE MODERNIZATION AND SCIENCE LAB 2018

Current Contingency \$ 6,394

Project Budget Trackers:

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

Construction Contract (Harrisonburg Construction)	
Bid Award	\$ 1,377,500.50
Approved Changes	
Pending Changes	
TOTAL	\$ 1,377,500.50
Construction Change Orders:	
No. & Brief Description	AMOUNT
TOTAL	\$ -

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, new lighting, furnishings, window treatment, technology infrastructure).
Project Budget Information Source	Allocation provided by Building Services.

Description:

Modernization of Area A (four science labs) and Area D (two classrooms). This work includes plan re-configuration, finishes upgrades, additional electrical outlets, mechanical modifications, plumbing fixture relocations/additions, new lighting, daylighting, casework, furnishings, window treatment, and technology infrastructure. Area B work includes an upgrade of finishes in the school's workshop and courtyard.

Status:

Project bids were received slightly under budget. Construction is continuing to progress according to schedule. Substantial completion for Area D was reached on August 21 and for Areas A & B was reached on August 31. Anticipate Final Completion in the 4th Quarter CY2018.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Design Complete	2/2/2018	4/20/2018	77
Start Construction	6/11/2018	6/14/2018	3
Substantial Completion	8/3/2018	8/31/2018	28
Final Completion	9/3/2018	10/1/2018	28





BURLEY MIDDLE SCHOOL: LEARNING SPACE MODERNIZATION AND SCIENCE LAB 2018

Current Contingency \$ 139,690

Project Budget Trackers:

<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>Construction Contract (GCSI, Inc.)</u>	
Bid Award	\$ 555,769.00
Approved Changes	
Pending Changes	
TOTAL	\$ 555,769.00
<u>Construction 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.

Description:

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

Status:

Construction of Phase 1 started on June 5. Punchlist walk through Phase 1 took place on August 6 with Substantial Completion being reached on August 9. Furniture and teachers moved in on August 13. Final completion for this Phase is anticipated on September 9. Phase 2 construction began on July 9 and we anticipate Substantial Completion in the 4th Quarter CY2018.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Design Complete	1/31/2018	2/7/2018	7
Start Construction, Phase 1	6/22/2018	6/5/2018	-17
Substantial Completion, Phase 1	8/2/2018	8/9/2018	7
Final Completion, Phase 1	9/8/2018	9/8/2018	0
Start Construction, Phase 2	6/11/2018	7/9/2018	28
Substantial Completion, Phase 2	11/30/2018	11/30/2018	0
Final Completion, Phase 2	12/30/2018	12/30/2018	0





HENLEY MIDDLE SCHOOL: LEARNING SPACE MODERNIZATION AND SECURITY 2018

Current Contingency \$65,664

Project Budget Tracker:

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 (Lantz Construction)	
Bid Award	\$ 2,188,360.00
Approved Changes	
Pending Changes	
TOTAL	\$ 2,188,360.00
Construction Change Orders:	
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.

Description:

Phase 1 of this project includes the renovation and re-configuration of the main office and Phase 2 includes the renovation and re-configuration of the faculty meeting room.

Status:

Construction on Phase 1 began on April 30; Phase 2 began construction on June 11. Substantial Completion on both phases was reached on August 15. We anticipate Final Completion in the 3rd Quarter CY2018.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Design Complete	2/2/2018	2/5/2018	3
Start Construction, Phase 1	4/30/2018	4/30/2018	0
Substantial Completion, Phase 1	8/3/2018	8/15/2018	12
Final Completion, Phase 1	9/3/2018	9/14/2018	11
Start Construction, Phase 2	6/11/2018	6/11/2018	0
Substantial Completion, Phase 2	8/3/2018	8/15/2018	12
Final Completion, Phase 2	8/14/2018	9/14/2018	31





MURRAY HIGH SCHOOL SECURITY 2018

Current Contingency \$33,985

Project Budget Trackers:

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

Construction Contract (Woodland Construction)	
Bid Award	\$ 604,400.00
Approved Changes	
Pending Changes	
TOTAL	\$ 604,400.00
Construction Change Orders:	
No. & Brief Description	AMOUNT
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
Changes (Baseline vs. Current)	
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.



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:

Phase 1 sitework started May 7 and was Substantially Complete on August 17. Phase 2 interior renovations to existing classrooms started June 14 and Substantial Completion was also reached on August 17. We anticipate Final Completion of both phases in the 3rd Quarter CY2018.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Design Complete	3/24/2017	7/17/2017	115
Start Construction, Phase 1	6/12/2017	5/7/2018	329
Substantial Completion, Phase 1	9/12/2017	8/17/2018	339
Final Completion, Phase 1	9/30/2017	9/17/2018	352
Start Construction, Phase 2	6/14/2017	6/14/2018	365
Substantial Completion, Phase 2	8/30/2017	8/17/2018	352
Final Completion, Phase 2	9/30/2017	9/17/2018	352





SCOTTSVILLE ELEMENTARY SCHOOL SECURITY ADDITION AND IMPROVEMENTS 2017

Current Contingency \$ 10,450

Project Budget Trackers:

A/E Contract (Grimm & Parker Assocs)	
Contract Amount	\$ 62,310.00
Approved Changes	
Pending Changes	
TOTAL	\$ 62,310.00

A/E Change Orders:	
<u>No. & Brief Description</u>	<u>AMOUNT</u>
TOTAL	\$ -

Construction Contract (CS Custom Structures)	
Bid Award	\$ 903,030.00
Approved Changes	\$ 11,267.26
Pending Changes	
TOTAL	\$ 914,297.26

Construction Change Orders:	
<u>No. & Brief Description</u>	<u>AMOUNT</u>
1 - Expanded dumpster pad; sound insulation; additional IDF runs, parking and casework	\$ 11,267.26
TOTAL	\$ 11,267.26

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

Changes (Baseline vs. Current)	
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



SUTHERLAND MIDDLE SCHOOL: LEARNING SPACE MODERNIZATION 2018

Description:

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

Status:

Construction began on June 11 and Substantial Completion reached on August 21. Anticipate Final Completion in 3rd Quarter CY2018.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Design Complete	2/9/2018	2/9/2018	0
Start Construction	6/11/2018	6/11/2018	0
Substantial Completion	8/3/2018	8/21/2018	18
Final Completion	9/3/2018	9/12/2018	9





SUTHERLAND MIDDLE SCHOOL: LEARNING SPACE MODERNIZATION 2018

Current Contingency \$ 141,230

Project Budget Tracker:

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

Construction Contract (Harrisonburg Construction)	
Bid Award	\$ 658,100.00
Approved Changes	
Pending Changes	
TOTAL	\$ 658,100.00
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	Allocation provided by Building Services.



WESTERN ALBEMARLE HIGH SCHOOL SCIENCE LAB ADDITION AND MODERNIZATION 2018

Description:

Phase 1 of this project includes the modernization of three (3) existing science labs and six (6) existing classrooms, including casework, additional power, new finishes, lighting and furniture. Phase 2 includes facility improvements to support the Environmental Science Academy, including an 8,000 SF addition (three (3) labs, and support spaces such as office, laboratory preparation room, storage and faculty areas). Phase 3 includes modernization of four (4) existing science classrooms.

Status:

Construction of Phase 1 began on June 18. Substantial Completion of Phase 1 with final Punchlist walk through was reached on August 16. We anticipate Final Completion of Phase 1 in the 3rd Quarter of CY2018. Phase 2 construction started July 10; site utilities for Phase 2 addition are 50% complete. We anticipate Substantial Completion of Phase 2 in the 3rd Quarter CY2019. We anticipate construction for Phase 3 work to begin in 2nd Quarter CY2019.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Design Complete	1/8/2018	2/22/2018	45
Start Construction Phase 1	6/8/2018	6/18/2018	10
Substantial Completion, Phase 1	8/6/2018	8/16/2018	10
Final Completion, Phase 1	9/8/2018	9/15/2018	7
Start Construction, Phase 2	6/15/2018	7/10/2018	25
Substantial Completion, Phase 2	8/5/2019	9/21/2019	47
Final Completion, Phase 2	8/9/2019	9/25/2019	47
Start Construction, Phase 3	6/8/2019	6/8/2019	0
Substantial Completion, Phase 3	9/21/2019	9/21/2019	0
Final Completion, Phase 3	10/24/2019	10/24/2019	0





WESTERN ALBEMARLE HIGH SCHOOL SCIENCE LAB ADDITION AND MODERNIZATION 2018

Current Contingency \$1,007,822

Project Budget Tracker:

A/E Contract (VMDO Architects)	
Contract Amount	\$ 468,961.00
Approved Changes	\$ 17,742.00
Pending Changes	
TOTAL	\$ 486,703.00
A/E Change Orders:	
No. & Brief Description	AMOUNT
1 - Owner requested maintenance shed design	\$ 17,742.00
TOTAL	\$ 17,742.00

Construction Contract (Jamerson-Lewis)	
Bid Award	\$ 4,607,041.00
Approved Changes	
Pending Changes	
TOTAL	\$ 4,607,041.00
Construction Change Orders:	
No. & Brief Description	AMOUNT
TOTAL	\$ -

		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.

Description:

This phased project consists of the modernization and renovation of existing classrooms and additions of approximately 35,000 square feet. Phase 1 work includes new front classroom and gym additions; Phase 2 includes a connector on the front addition and site improvements; and Phase 3 includes renovations to existing classrooms.

Status:

Phase 1 furniture was installed on August 11 with the Temporary Certificate of Occupancy issued on August 13. Teachers moved in on August 14 and we reached Substantial completion on August 16. Phase 2 construction on the connector began on April 30 and was Substantially Complete on July 20. Phase 2 site improvements began on June 11 and were Substantially Completed on August 24. Phase 3 renovations began on April 30 and reached Substantially Completion on August 17. We anticipate Final Completion for all phases in 3rd Quarter CY2018.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Design Complete	3/25/2017	3/25/2017	0
Start Construction, Phase 1	2/1/2018	2/1/2018	0
Substantial Completion, Phase 1	8/16/2018	8/16/2018	0
Final Completion, Phase 1	9/25/2018	9/25/2018	0
Start Construction, Phase 2	4/30/2018	4/30/2018	0
Substantial Completion, Phase 2	7/20/2018	7/20/2018	0
Final Completion, Phase 2	9/25/2018	9/25/2018	0
Start Construction, Phase 3	4/30/2018	4/30/2018	0
Substantial Completion, Phase 3	8/7/2018	8/17/2018	10
Final Completion, Phase 3	9/25/2018	9/25/2018	0





WOODBROOK ELEMENTARY SCHOOL ADDITION AND MODERNIZATION

Current Contingency \$695,555

Project Budget Trackers:

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
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 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:

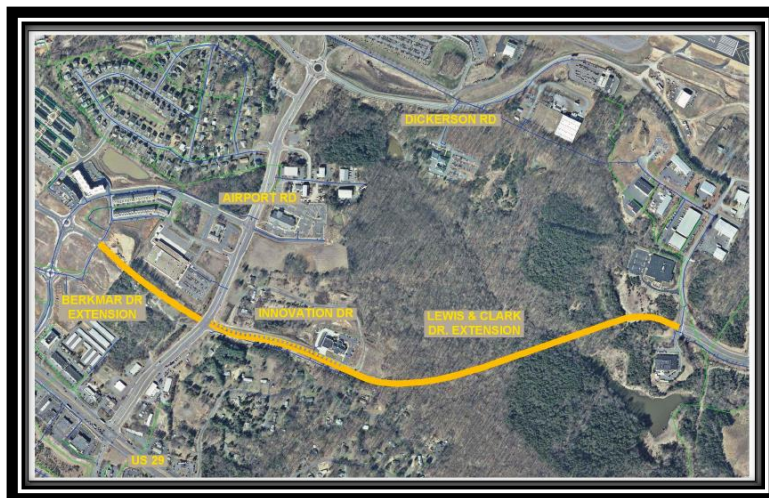
This project consists of the design of preliminary roadway plans and cost estimates to support the County's funding strategies for the construction of a continued extension of Berkmar Drive from Timberwood Boulevard to Airport Road (Phase 1) and then from Airport Road to Lewis and Clark Drive (Phase 2). 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:

On August 20, preliminary Design Plan and Profile and Cross-sections for Phase 1 and 2 were submitted by the consultant and reviewed by County and VDOT staff. The Phase 1 design exhibit, cost estimate and documents needed for the County SMARTSCALE project application were provided by the consultant. County Transportation Planner has uploaded the SMARTSCALE application information and has been coordinating its review by the VDOT District Office. University of Virginia Foundation decided to not pursue the BUILD grant application for Phase 2 and are planning to deliver this project phase with their own resources. UVa will install a sewer connection for Hollymead Fire Station as part of this project.

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

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Preliminary Design Complete	8/20/2018	8/20/2018	0





BERKMAR DRIVE EXTENDED – LEWIS & CLARK CONNECTOR ROAD

Current Contingency \$ 29,941

Project Budget Trackers:

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

Construction Contract (TBD)	
Bid Award	
Approved Changes	
Pending Changes	
TOTAL	\$ -
Construction Change Orders:	
No. & Brief Description	AMOUNT
TOTAL	\$0.00

	Baseline Estimate
	Sep-17
Date	
Design/Soft Costs	\$ 800,000.00
Project Management	
Contingency	
Construction	
Total	\$ 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:

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 substantially complete, and contractor has addressed punch list items. Completion of a 20' section of the sidewalk and the adjacent driveway apron has been delayed due to an existing pole that Dominion Energy determined had to be replaced with a new pole set at a deeper depth; the new pole has been set and wires transferred. After the other utility companies transfer their wires, Dominion Energy will remove the old pole and the multiple grounding rods (4 which conflict with the new sidewalk). County staff has been in contact and working with Comcast, Lumos and CenturyLink on their transfers, but this will continue to delay completion. Staff and VDOT met at the site August 2 and agreed on a method to complete and accept the sidewalk and allow release of the contractor independent of the completion of the utility transfers and removal of the old pole. This work was performed on August 20.

The Barracks Road sidewalk project will reach Substantial Completion in the 3rd Quarter CY2018. The Barracks Market driveway/parking area pavement is to be milled, or the pavement removed and the area regraded, and then areas repaved. At the Barracks-Georgetown intersection, the contractor will be removing the ADA ramps on east side as directed by VDOT and realigning a section of sidewalk on the southeast corner.





HYDRAULIC AND BARRACKS ROAD SIDEWALK IMPROVEMENTS

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	10/1/2014	1/28/2015	119
Design Complete	5/1/2015	2/15/2017	656
Right-of-Way/Easements and Utilities Complete	4/1/2015	9/25/2017	908
Start Construction, Hydraulic	2/12/2018	2/12/2018	0
Substantial Completion, Hydraulic	4/19/2018	8/20/2018	123
Final Completion, Hydraulic	4/26/2018	9/20/2018	147
Start Construction, Barracks	2/12/2018	2/12/2018	0
Substantial Completion, Barracks	6/6/2018	9/1/2018	87
Final Completion, Barracks	6/6/2018	10/1/2018	117

Current Contingency \$ 31,664

Project Budget Trackers:

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

A/E Change Orders:	
No. & Brief Description	AMOUNT
<u>Hydraulic:</u>	\$ 13,164.00
1 - Support public meeting process	
<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

Construction Contract (Linco, Inc.)	
Bid Award	\$ 1,379,169.00
Approved Changes	\$ 28,562.04
Pending Changes	\$ (15,957.82)
TOTAL	\$ 1,391,773.22

Construction Change Orders:	
No. & Brief Description	AMOUNT
1 - Installation of data conduit for Schools	\$10,635.00
2 - Sewer repair and excavation for gas service lines	\$17,927.04
Pending - storm drainage system revision	-\$15,957.82
TOTAL	\$12,604.22



HYDRAULIC AND BARRACKS ROAD SIDEWALK IMPROVEMENTS

Date	Baseline Estimate		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	
	May-13	May-17	May-15	Jul-15	Jul-16	Oct-16	May-17	Aug-17	Oct-17	Jan-18	Oct-17	Jan-18	Oct-17	Jan-18	Oct-17	Jan-18
Design/Soft Costs	\$ 560,000.00	\$ 560,000.00				\$ 813,624.00										
Project Management	\$ 57,600.00	\$ 57,600.00		\$ 20,098.00	\$ 17,045.00	\$ 94,743.00			\$ 62,185.64				\$ 62,185.64			
Contingency	\$ 97,100.00	\$ 97,100.00														
Construction	\$ 873,900.00	\$ 873,900.00	\$ 400,000.00	\$ -	\$ -	\$ 1,117,376.00	\$ 300,000.00	\$ 150,000.00					\$ 2,537,928.64			
Total	\$ 1,588,600.00	\$ 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	\$ 2,548,563.64			\$ 2,537,928.64	\$ 2,548,563.64		
Changes (Baseline vs. Current)																
Scope and Funding Changes	Supports pedestrian safety by making sidewalk improvements along Hydraulic Road and Barracks Road.		Budget insufficient to support completion of all Barracks Road sidewalk improvements based on current estimates.		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.		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.		Additional funding provided by ACPS Technology to run conduit (data carrier) for the Schools.	
	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.		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.		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 Meeting on 4/5/17; Appropriation 5/3/17		Appropriation 2018-017		Appropriation	
Project Budget Information Source	Appropriations		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:

VDOT authorized the Right-of-Way Phase of the project on July 2, and the right-of-way and easement acquisitions are in progress. The right-of-way consultant has met with the owners and delivered offer packets for 5 of the 9 parcels. The design consultant and County staff are assisting the right-of-way consultant to address property owner questions and resolve issues and concerns. Anticipate having all owner signatures by end of 4th Quarter CY2018.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	9/1/2015	1/6/2016	127
Design Complete	5/1/2017	3/1/2019	669
Start of Construction	11/1/2017	5/29/2019	574
Substantial Completion	9/1/2018	10/25/2019	419
Final Completion	10/1/2018	11/29/2019	424





IVY ROAD SIDEWALK IMPROVEMENTS

Current Contingency: \$111,758

Project Budget Trackers:

A/E Contract (Kimley-Horn & Assocs.)	
Contract Amount	\$ 133,955.93
Approved Changes	\$ 264,160.82
Pending Changes	
TOTAL	\$ 398,116.75

A/E Change Orders:	
No. & Brief Description	AMOUNT
1 - Services from Public Hearing through Construction	\$202,570.15
2 - Utilities test holes	\$47,670.67
3 - Additional design waver request required by VDOT	\$13,920.00
TOTAL	\$264,160.82

	Baseline Estimate	Additional Appropriation	Additional Appropriation
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 authorized the Right-of-Way (ROW) Phase of the project on January 25 and the right-of-way and easement acquisitions are in progress. The right-of-way consultant has met with the property owners and delivered offer packets to all thirty-two parcels; five owners have signed the documents. The design consultant and County staff are assisting the right-of-way consultant to address property owner questions and resolve issues and concerns. We anticipate having all ROW by 4th Quarter CY2018; project cost estimates to be updated based on the completed waiver (Basic Administrative Report). Staff is monitoring the pace of the right-of-way/easement acquisitions for the potential to separate the Rockfish Gap sidewalk project for the Construction Phase. Completion of the Rockfish Gap sidewalk is anticipated in the 2nd Quarter of CY2019 and completion of Rio Road and Avon Street sidewalks is anticipated by the end of the 3rd Quarter CY2019.

Rio Road



Avon Street



Route 250 West - Crozet





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

Project Schedule:

Project Schedule – Rio Road & Avon Street Extended Sidewalks			
Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	3/30/2015	8/14/2015	137
Design Complete	11/30/2015	1/9/2019	1136
Start Construction	4/1/2017	4/22/2019	751
Substantial Completion	8/1/2017	9/23/2019	783
Final Completion	9/1/2017	10/23/2019	782

Project Schedule – 250W / Rockfish Gap Turnpike Sidewalks			
Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	3/30/2015	8/14/2015	137
Design Complete	11/30/2015	9/24/2018	1029
Start Construction	4/1/2017	2/4/2019	674
Substantial Completion	8/1/2017	6/4/2019	672
Final Completion	9/1/2017	7/3/2019	670

Current Contingency \$382,296

Project Budget Trackers:

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



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

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

Construction documents and Project Manual were approved by CDD in the 2nd Quarter CY2018. The Virginia Department of Conservation and Recreation, Division of Dam Safety, dam alteration permit is approved and permit on hand. Design is complete; project waiting for signed easements from HOA. PMD received a construction cost estimate from the Engineer of 2.4 million dollars. Bid opening is September 11. If bids come in over the construction cost estimate, PMD may request an appropriation from the Board.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Pre-design Complete	4/28/2017	6/5/2017	38
Design Complete	10/24/2018	8/1/2018	-84
Right-of-Way / Easements Complete	2/1/2018	8/3/2018	183
Start Construction	10/16/2018	10/16/2018	0
Substantial Completion	4/12/2019	6/21/2019	70
Final Completion	5/12/2019	7/23/2019	72





HOLLYMEAD DAM SPILLWAY IMPROVEMENTS

Current Contingency \$ 12,250

Project Budget Trackers:

<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>	
<u>No. & Brief Description</u>	<u>AMOUNT</u>
TOTAL	\$0.00

	Baseline Estimate	Project Management
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