



FACILITIES & ENVIRONMENTAL SERVICES PROJECT MANAGEMENT DIVISION

Capital Projects Status Report 3rd Quarter CY2018

November 7, 2018

The Project Management Division (PMD) of the Facilities & Environmental Services Department (FES) is pleased to present the 3rd 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 forty-six (46) active projects (Programming, Design, Construction and Close-Out) in the 3rd Quarter CY2018. The combined budgets for these projects exceeded \$50,000,000. Collectively, the PMD Team managed an average of \$1.1M worth of work per week in the 3rd Quarter.

During this quarter, PMD managed the construction activities of twenty-three (23) school projects. The 3rd Quarter 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 oversaw the completion of Phase 2 of the Albemarle High School Learning Space Modernization project; the ongoing construction at the Western Albemarle High School Science Lab Addition and Renovations project; and the Henley Middle School Security Addition. The Woodbrook Elementary School Additions and Renovations project was completed and the ribbon cutting ceremony took place on October 22nd. Planning has begun for the design of the High School Center and several large school maintenance projects that will take place in CY2019.

PMD's Transportation projects portfolio is at an exciting stage with the Hydraulic/Barracks Roads Sidewalk Improvements reaching completion in the 3rd Quarter. Design and Right-of-Way efforts continued in the 3rd Quarter for the Ivy Road Sidewalks; Rio Road/Avon Street Extended; and Rt. 250/Rockfish Gap Sidewalk Improvement. VDOT Revenue Sharing projects that began the programming phase in the 3rd Quarter are Commonwealth / Dominion Drives sidewalks; Crozet Square/Oak Street Improvements; and the Library Avenue Extension. The Safe Routes to School projects (Albemarle / Jouett / Greer Sidewalks and the Cale Sidewalks and Crosswalk) also began their programming phases.

Notable projects preparing to enter the construction phase are Hollymead Dam Spillway Improvements; Chapel Hills Stream Restoration; BMP Retrofit at River Run; and four (4) of the Neighborhood Improvements Funding Initiative (NIFI) projects.

Notable projects in design in the 3rd Quarter include Mint Springs Park Maintenance Facility; Dorrier and Simpson Parks Tennis Courts; COB-McIntire Elevators Replacement; COB-McIntire Parking Lot Paving, and the COB-McIntire Window Replacement.

The following sections provide a summary for select capital and maintenance projects and more detailed information on specific Capital Projects; project budget trackers are included for these select projects. Hyperlinks from the All Projects Status List will connect you to the project's specific information.

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

"Helping to Build a Better Albemarle"



ALL PROJECTS STATUS LIST 3RD QUARTER CY2018

The projects listed below are [Substantially or Finally Complete](#)

Schools:

- Burly Middle School: Learning Space Modernization and Science Lab 2018
- Schools' Roof Replacements 2018 (Henley Middle, Jouett Middle, Red Hill Elementary, Murray Elementary, and Scottsville Elementary)
- WAHS and AHS Elevator Modernization 2018
- Woodbrook Elementary School Addition and Modernization

Transportation:

- Hydraulic and Barracks Road Sidewalk Improvements
-

The projects listed below are in [Programming or Design](#)

Local Government:

- 5th Street Computer Room UPS
- COB-McIntire Elevator Replacement
- COB-McIntire Parking Lot Paving 2018
- Department of Social Services Expansion 2018
- Dorrier and Simpson Parks Tennis Court Replacements
- Ivy Creek Natural Area Tenant House Roof Replacement
- Mint Springs Park Maintenance Facility Construction
- Police Evidence and Vehicle Storage Facility Study
- Walnut Creek Park Boat Dock

Neighborhood Improvement Funding Initiatives (NIFI):

- Albemarle/Jouett/Greer Safe Routes To School
- Avon Street Extended Study
- Cale Elementary School Safe Routes To School
- The Square in Crozet

Transportation:

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

Water Resources:

- Hollymead Dam Spillway Improvements



ALL PROJECTS STATUS LIST 3RD QUARTER CY2018

The projects listed below are in Construction

Neighborhood Improvement Funding Initiatives (NIFI):

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

Schools:

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

Water Resources:

- BMP Retrofits: River Run and Minor Hill
- Chapel Hills Stream Restoration



MAINTENANCE PROJECTS REPORT 3RD QUARTER CY2018

5th Street Computer Room UPS

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

Budget: \$95,000

Phase: Design

Status: A/E contract routing for signatures. Anticipate Notice to Proceed for A/E to be issued in 4th Quarter CY2018.

Key Milestones: Anticipate bid opening in late 1st Quarter CY2019

COB - McIntire Elevator Replacement

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

Budget: \$487,080

Phase: Programming

Status: Project Manager reviewing study fee proposal. Anticipate completing the study phase in late 4th Quarter CY2018.

Key Milestones:

- Fee proposal submitted by A/E on 10/9/18
 - Anticipate Notice to Proceed to A/E for full design in 4th Quarter CY2018
-



MAINTENANCE PROJECTS REPORT 3RD QUARTER CY2018

COB-McIntire Parking Lot Paving 2018

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

Budget: \$492,000

Phase: Design

Status: Received A/E fee proposal 09/5/18.

Key Milestones:

- Anticipate A/E Notice to Proceed 4th Quarter CY2018
 - Anticipate bid opening in 1st Quarter CY2019
-

Department of Social Services Expansion 2018

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

Budget: \$85,000

Phase: Design

Status: Design currently being reviewed by Department of Social Services.

Key Milestones:

- Design completed in late 3rd Quarter CY2018
 - Anticipate bid opening in 1st Quarter CY2019
-

Dorrier and Simpson Parks Tennis Courts Replacements

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

Budget: \$571,875

Phase: Design

Status: 90% design plans have been received and are currently being reviewed by Parks and Recreation staff. Winter weather dictates that construction take place in 2nd Quarter CY2019.

Key Milestones: Anticipate bid opening 4th Quarter CY2018



MAINTENANCE PROJECTS REPORT 3RD QUARTER CY2018

Ivy Creek Natural Area Tenant House Roof Replacement

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

Budget: \$95,400

Phase: Design

Status: Site visit with owner revealed some structural concerns regarding the building. An assessment of the building and an order of magnitude must be established before the roof replacement can move forward. Project Manager to schedule assessment in 4th Quarter CY2018.

Key Milestones: Anticipate soliciting A/E Fee proposals 4th Quarter CY2018

Mint Springs Park Maintenance Facility Construction

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

Budget: \$447,070

Phase: Design

Status: Design completed 09/30/18. Site plans currently being reviewed for approval by CDD.

Key Milestones: Anticipate bid posting in 4th Quarter CY2018

Police Evidence and Vehicle Storage Facility Study

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

Budget: \$50,000

Phase: Programming

Status: Project manager drafting Request for Proposal documents. Study should be completed in four months.

Key Milestones: Anticipate issuing Notice to Proceed to A/E in 4th Quarter CY2018



MAINTENANCE PROJECTS REPORT 3RD QUARTER CY2018

Walnut Creek Park Boat Dock

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

Budget: \$75,000

Phase: Design

Status: A/E is proceeding with design. Anticipate bid posting 4th Quarter CY2018.

Key Milestones:

- Notice to Proceed issued to A/E on 08/21/18
 - Anticipate construction beginning 1st Quarter CY2019
-

Greer Elementary and Jouett Middle School Wastewater Pump Stations

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

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

Phase: Construction

Status: Asphalt has been laid at Jouett. Infill trenches created at Greer; anticipate change over and final inspections in the 4th Quarter CY2018.

Key Milestones:

- Jouett - Anticipate Substantial Completion 4th Quarter CY2018
 - Greer - Anticipate Substantial Completion 4th Quarter CY2018
-



MAINTENANCE PROJECTS REPORT 3RD QUARTER CY2018

Schools' Roof Replacements 2018

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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: Red Hill Elementary, Murray Elementary, and Scottsville Elementary schools were Substantially Complete in the 3rd Quarter CY2018. Anticipate punchlist walkthrough and Final Completion of Henley Middle and Jouett Middle schools' roofs by 4th Quarter CY2018.

Key Milestones: Anticipate Final Completion of all roofs in 4th Quarter CY2018

WAHS and AHS Elevator Modernization 2018

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

Budget: \$300,000

Phase: Construction

Status: Anticipate final punchlist completed by 10/31/18

Key Milestones: Anticipate Final Completion in 4th Quarter CY2018



NEIGHBORHOOD IMPROVEMENT FUNDING INITIATIVES (NIFI)

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

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Scope: Provide approximately 2,015 ft of pedestrian improvements throughout the complex including 485 ft of concrete sidewalk (8' wide); 1,430 ft of multi-use trail (10' wide); and 100 ft of pedestrian crosswalks. Stormwater management for the additional impervious area will also be provided.

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

Phase: Design

Status: County has requested from VDOT the Civil Rights Determination of the Disadvantaged Business Participation Goal for the Preliminary engineering phase. County Staff preparing and submitting scoping report forms to VDOT. County staff anticipates meeting with VDOT representatives in the 4th Quarter CY2018 to discuss delivery of project as a “no plans” or “minimum plans” project. Either option will reduce the design-review process time. County Staff anticipates reporting out to the CAC in 4th Quarter CY2018.

Key Milestones:

- BOS approved appropriation on 09/5/18
 - Submission of Environmental Early Notification form to VDOT on 10/4/18
 - Fee proposal requested from the Engineer on 10/14/18
 - Anticipate VDOT and Federal Highway Administration Preliminary Engineering Phase authorization 4th Quarter CY2018
-



NEIGHBORHOOD IMPROVEMENT FUNDING INITIATIVES (NIFI)

Avon Street Extended Study

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

Budget: \$78,200

Phase: Programming

Status: Board of Supervisors endorsed the study process on 10/3/18. 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

Baker-Butler Sidewalk and Trail System Improvements

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Scope: Improve connectivity to increase internal and neighborhood connections to school campus. The school is currently well connected, but there are several “missing links” to the sidewalk and trail system. Once constructed, these links will greatly increase the usability of the trail and sidewalk system for the surrounding neighborhoods, and community at large.

Budget: \$200,000

Phase: Construction

Status: Construction will be done by County’s On-Call paving contractor. Received price for scope proposal on 09/28/18; Engineer currently reviewing. Anticipate construction to begin in 4th Quarter CY2018 and last two months, barring weather related delays. Anticipate reporting out to CAC in 4th Quarter CY2018.

Key Milestones: Anticipate Notice to Proceed for construction being issued 4th Quarter CY2018



NEIGHBORHOOD IMPROVEMENT FUNDING INITIATIVES (NIFI)

Cale Elementary School Safe Routes to School (SRTS)

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Scope: The design includes a northern sidewalk connection to a planned Avon Street Extended sidewalk extension project and a southern sidewalk connection to the existing asphalt path on the western side of Avon Street Extended with a mid-block street crossing in front of Cale Elementary School.

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

Phase: Design

Status: County has requested from VDOT the Civil Rights Determination of the Disadvantaged Business Participation Goal for the Preliminary engineering phase. County Staff preparing and submitting scoping report forms to VDOT. County staff anticipates meeting with VDOT representatives in the 4th Quarter to discuss delivery of project as a “minimum plans” project. This will reduce the design/review process time. County Staff anticipates reporting out to the CAC in 4th Quarter CY2018.

Key Milestones:

- BOS approved appropriation on 09/5/18
- Submission of Environmental Early Notification form to VDOT on 10/4/18
- Fee proposal requested from the Engineer on 10/14/18
- Anticipate VDOT and Federal Highway Administration Preliminary Engineering Phase authorization 4th Quarter CY2018

Free Bridge Trail Improvements

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Scope: Trail improvements under Free Bridge including trail safety, improved access, better visibility from the road, widened trail with safety rail under the bridge.

Budget: \$209,200

Phase: Design

Status: Design was submitted on 09/07/18 and is being reviewed. Anticipate reporting out to the CAC after the bid opening in the 4th Quarter CY2018.

Key Milestones: Anticipate bid opening in 4th Quarter CY2018



NEIGHBORHOOD IMPROVEMENT FUNDING INITIATIVES (NIFI)

Greenbrier Drive Crosswalk

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

Budget: \$210,125

Phase: Construction

Status: Bid sets posted on 10/6/18. Anticipate bid opening 10/26/18; anticipate reporting out to the CAC after bid opening.

Key Milestones: Anticipate Notice to Proceed to be issued 4th Quarter CY2018

Rivanna Greenway Stabilization

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

Budget: \$59,695

Phase: Construction

Status: Bid set was posted on 09/25/18. During a site visit, it was discovered that during the September rain events more erosion had taken place and the culvert pipe had washed away. This status was reported to CAC on 10/4/18. Bids came in significantly higher than expected therefore a No Award was posted. Anticipate bidding out a second time in 4th Quarter CY2018.

Key Milestones: Bid opening 10/24/18



NEIGHBORHOOD IMPROVEMENT FUNDING INITIATIVES (NIFI)

The Square in Crozet

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Scope: This locally administered Revenue Sharing project will change The Crozet Square to a one-way street (west-to-east travel) with improved angled parking along both sides, new sidewalk in front of the businesses, improved ADA accessibility, grading/drainage improvements to prevent flooding of the businesses east of the alley intersection, and drainage system to convey storm runoff to Oak Street along with road, sidewalk and drainage improvements to Oak Street.

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

Phase: Design

Status: Staff met with VDOT to discuss the coordination with the Library Avenue Extension project. Staff has been meeting biweekly with internal stakeholders to discuss project resource coordination between The Square, the Library Avenue extension project, and the Barnes Lumber project. County Staff preparing and submitting scoping report forms to VDOT. County Staff anticipates reporting out to the CAC in 4th Quarter CY2018.

Key Milestones:

- Submission of Environmental Early Notification form to VDOT on 10/4/18
- Fee Proposal received on 08/28/18; Project Order routed for engineer signatures on 10/15/18
- Anticipate VDOT and Federal Highway Administration Preliminary Engineering Phase authorization 4th Quarter CY2018
- Anticipate VDOT Preliminary Engineering Phase authorization by 4th Quarter CY2018



BMP Retrofits: River Run and Minor Hill

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

Budget: \$318,000

Phase: Construction

Status:

River Run: All easements obtained. Awaiting signed grant agreement between DEQ and County.

Minor Hill: plans are under CDD review. Staff in the process of obtaining permanent easements needed for future access to site for maintenance. If bids exceed estimated construction costs, future appropriation from the Board may be required.

Key Milestones:

- River Run – bids received 09/5/18 and Notice of Intent to Award posted 10/15/18
- Minor Hill – 09/31/18 all right of entry letters signed for construction purposes

Chapel Hills Stream Restoration

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

Budget: \$558,550

Phase: Construction

Status: Bid opening was 08/16/18. Notice of Intent to Award issued 08/23/18. Bids came in at budget. Awaiting DEQ and County signatures on grant agreement.

Key Milestones: Notice to Proceed issued 10/12/18



CAPITAL PROJECTS REPORT 3RD QUARTER CY2018

Commonwealth/Dominion Sidewalks

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Scope: Design and construct approximately 6,450 feet of sidewalk on Commonwealth Drive from Hydraulic Road to Peyton Drive (east side); Commonwealth Drive from Commonwealth Circle to Dominion Drive (both sides); and along Dominion Drive from Commonwealth Drive to US 29 (both sides).

Budget: \$3,336,224

Phase: Programming

Status: VDOT has approved LAP agreement and Staff submitted the Environmental Early Notification form on 10/4/18. County staff is preparing VDOT's scoping forms for submittal in the 4th Quarter CY2018.

Key Milestones: BOS approved budget appropriation for this project on 09/5/18

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:

Final punchlist work is waiting on replacement doors and marker boards that were damaged in transit. Anticipate Substantial completion for Area A on October 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	10/31/2018	89
Final Completion	9/3/2018	11/5/2018	63





BURLEY MIDDLE SCHOOL: LEARNING SPACE MODERNIZATION AND SCIENCE LAB 2018

Current Contingency \$ 130,594

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	\$ 5,315.68
TOTAL	\$ 561,084.68
<u>Construction Change Orders:</u>	
<u>No. & Brief Description</u>	<u>AMOUNT</u>
Pending - additional furring, masonry, soffits; remove and reinstall HVAC duct	\$ 5,315.68
TOTAL	\$ 5,315.68

	Appropriated Budget (Baseline)
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
Changes (Baseline vs. Current)	
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.

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HENLEY MIDDLE SCHOOL: LEARNING SPACE MODERNIZATION AND SECURITY 2018

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:

Final completion for Phase 1 was reached on September 21. Phase 2 foundation and footers are 90% complete and structural framing is 40% complete. Anticipate concrete slab and roof for addition to be completed by October 31. We anticipate Substantial Completion of Phase 2 in the 4th Quarter CY2018. Significant weather delays in September resulted in fifteen days of lost time on this project.

Project Schedule:

Phase	Baseline Schedule	Actual/Forecast	Variance (days)
Design Complete	1/31/2018	2/7/2018	7
Start Construction, Phase 1	6/22/2018	6/5/2018	-17
Substantial Completion, Phase 1	8/2/2018	8/9/2018	7
Final Completion, Phase 1	9/8/2018	9/21/2018	13
Start Construction, Phase 2	6/11/2018	7/9/2018	28
Substantial Completion, Phase 2	11/30/2018	12/19/2018	19
Final Completion, Phase 2	12/30/2018	1/18/2019	19





HENLEY MIDDLE SCHOOL: LEARNING SPACE MODERNIZATION AND SECURITY 2018

Current Contingency \$32,084

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	\$ 30,000.00
TOTAL	\$ 2,218,360.00
Construction Change Orders:	
No. & Brief Description	AMOUNT
Pending - unforeseen footer conditions	\$ 30,000.00
TOTAL	\$ 30,000.00

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

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WESTERN ALBEMARLE HIGH SCHOOL SCIENCE LAB ADDITION AND MODERNIZATION 2018

Description:

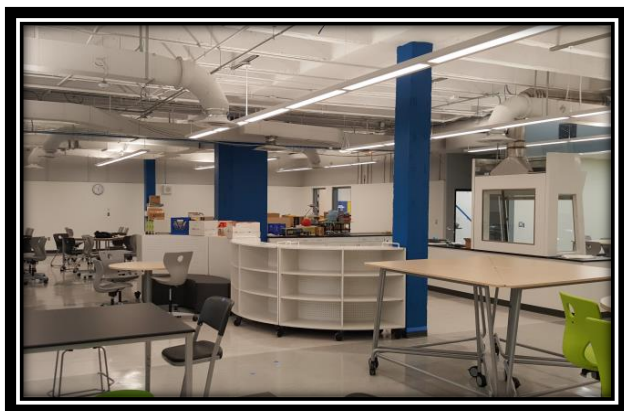
Phase 1 of this project includes the modernization of three (3) existing science labs and six (6) existing classrooms, including casework, additional power, new finishes, lighting and furniture. Phase 2 includes facility improvements to support the Environmental Science Academy, including an 8,000 SF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

Status:

We anticipate Final Completion of Phase 1 in the 4th Quarter of CY2018. Phase 2 construction started July 10; site utilities for Phase 2 addition are 80% complete. Footers for Phase 2 addition are complete. Anticipate Phase 2 addition structural steel; slab pours and roof installation complete in 4th Quarter CY2018. 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	11/15/2018	68
Start Construction, Phase 2	6/15/2018	7/10/2018	25
Substantial Completion, Phase 2	8/5/2019	9/21/2019	47
Final Completion, Phase 2	8/9/2019	9/25/2019	47
Start Construction, Phase 3	6/8/2019	6/8/2019	0
Substantial Completion, Phase 3	9/21/2019	9/21/2019	0
Final Completion, Phase 3	10/24/2019	10/24/2019	0





WESTERN ALBEMARLE HIGH SCHOOL SCIENCE LAB ADDITION AND MODERNIZATION 2018

Current Contingency \$1,001,724

Project Budget Tracker:

A/E Contract (VMDO Architects)	
Contract Amount	\$ 468,961.00
Approved Changes	\$ 30,102.00
Pending Changes	
TOTAL	\$ 499,063.00
A/E Change Orders:	
No. & Brief Description	AMOUNT
1 - Owner requested maintenance shed design	\$ 17,742.00
2 - study for a Production Lab	\$ 12,360.00
TOTAL	\$ 30,102.00

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

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

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Description:

This phased project consists of the modernization and renovation of existing classrooms and additions of approximately 35,000 SF. 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:

Substantial completion was achieved on August 20. Punch list has been distributed for interior work and is 60% complete; continuing with small amount of site work. Owner training is being coordinated with school and Building services staff and is tentatively scheduled for November 2. Anticipate all exterior work to be complete in early October. Close-out documents, including Operations and Maintenance manuals, are currently being compiled. Project Manager is completing as-built plats for Albemarle County Service Authority. Ribbon cutting ceremony was held on Monday, October 22.

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	10/31/2018	36



WOODBROOK ELEMENTARY SCHOOL ADDITION AND MODERNIZATION





WOODBROOK ELEMENTARY SCHOOL ADDITION AND MODERNIZATION

Current Contingency \$714,418

Project Budget Trackers:

Construction Contract (Loughridge & Company)	
Bid Award	\$ 13,615,405.00
Approved Changes	\$ 130,846.90
Pending Changes	\$ 32,635.30
TOTAL	\$ 13,778,887.20

Construction Change Orders:	
No. & Brief Description	AMOUNT
1 - Schedule change	\$0.00
2 - additional shower, dishwasher, and counters; delete disconnects at chiller	\$14,926.62
3 - additional handrails, joists and bulkhead	\$7,537.47
4 - cafeteria wall demo and rebuild; additional caulking; delete relocation of playground; install power to sprinkler bells	\$108,382.81
Pending - change in security locking system	\$32,635.30
TOTAL	\$163,482.20

	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:

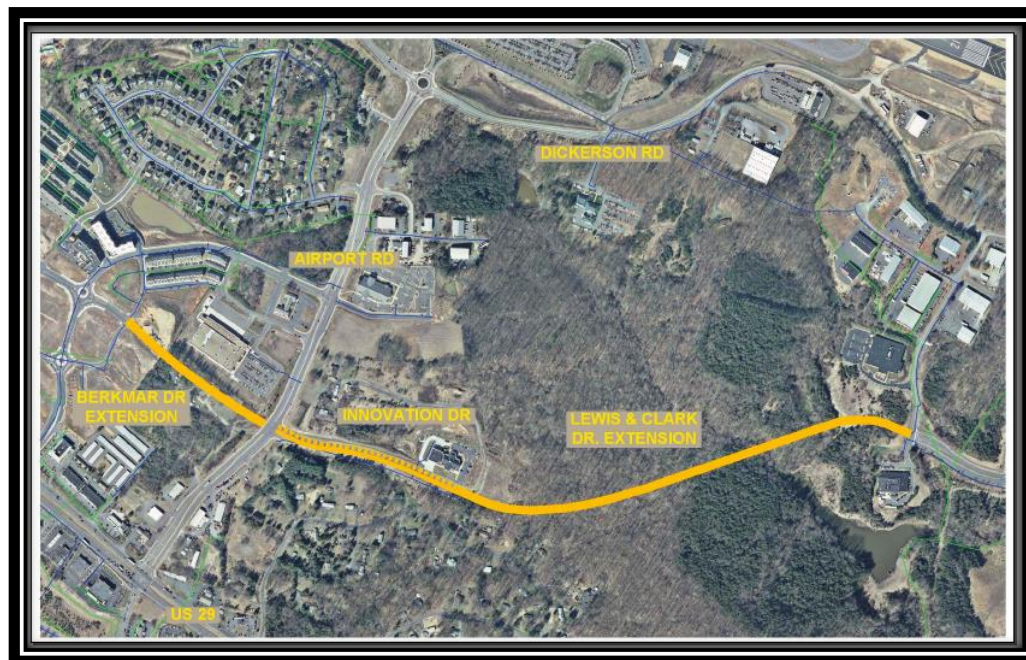
This project consists of the design of preliminary roadway plans and cost estimates to support the County's funding strategies for the construction of a continued extension of Berkmar Drive from Timberwood Boulevard to Airport Road (Phase 1) and then from Airport Road to Lewis and Clark Drive (Phase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

Finalizing design contract requirements. County staff accessing feasibility of further design work at this time. SMARTSCALE application was submitted to VDOT on September 30, 2018. VDOT will announce SMARTSCALE awards in 2nd Quarter CY2019.

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
Date	Sep-17
Design/Soft Costs	\$ 800,000.00
Project Management	
Contingency	
Construction	
Total	\$ 800,000.00
Changes (Baseline vs. Current)	\$ -
Scope and Funding Changes	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.
Project Budget Information Source	Appropriation 2018-019

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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 anticipate final completion in 4th Quarter CY2018. The Barracks Road sidewalk project reached Substantial Completion on September 28; anticipate final completion in 4th Quarter CY2018.

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	10/28/2018	185
Start Construction, Barracks	2/12/2018	2/12/2018	0
Substantial Completion, Barracks	6/6/2018	9/28/2018	114
Final Completion, Barracks	6/6/2018	10/28/2018	144





HYDRAULIC AND BARRACKS ROAD SIDEWALK IMPROVEMENTS

Current Contingency \$ 31,664

Project Budget Trackers:

<u>A/E Contract (Kimley-Horn & Assocs.)</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 process	
<u>Barracks:</u>	\$ 12,736.48
1 - Cemetary 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	
5 - Additional Services	\$ 5,766.20
TOTAL	\$60,750.50

<u>Construction Contract (Linco, Inc.)</u>	
Bid Award	\$ 1,379,169.00
Approved Changes	\$ 12,604.22
Pending Changes	\$ 37,493.65
TOTAL	\$ 1,429,266.87

<u>Construction Change Orders:</u>	
<u>No. & Brief Description</u>	<u>AMOUNT</u>
1 - Installation of data conduit for Schools	\$10,635.00
2 - Sewer repair and excavation for gas service lines	\$17,927.04
3- Pending - storm drainage system revision	-\$15,957.82
4- Grading adjustments, eradicate ped-xing striping, replace existing drop inlet	\$37,493.65
TOTAL	\$50,097.87

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HYDRAULIC AND BARRACKS ROAD SIDEWALK IMPROVEMENTS

	Baseline Estimate	Additional Appropriation to fully fund project	Management Services Adjustment	Management Services Adjustment	Current Estimate at Completion	Additional Appropriation	Additional Appropriation	Management Services	from School's Technology	Management Services
Date	May-13	May-15	Jul-15	Jul-16	Oct-16	May-17	Aug-17	Oct-17	Jan-18	Jul-18
Design/Soft Costs	\$ 560,000.00				\$ 813,624.00			\$ 62,185.64		\$ 16,158.00
Project Management	\$ 57,600.00		\$ 20,098.00	\$ 17,045.00	\$ 94,743.00					
Contingency	\$ 97,100.00									
Construction	\$ 873,900.00	\$ 400,000.00			\$ 1,117,376.00	\$ 300,000.00	\$ 150,000.00		\$ 10,635.00	
Total	\$ 1,588,600.00	\$ 1,988,600.00	\$ 2,008,698.00	\$ 2,025,743.00	\$ 2,025,743.00	\$ 2,325,743.00	\$ 2,475,743.00	\$ 2,537,928.64	\$ 2,548,563.64	\$ 2,548,563.64
Changes (Baseline vs. Current)	\$	\$ 400,000.00	\$ 420,098.00	\$ 437,143.00	\$ 437,143.00	\$ 737,143.00	\$ 887,143.00	\$ 949,328.64	\$ 949,328.64	\$ 965,486.64
Scope and Funding Changes	Supports pedestrian safety by making sidewalk improvements along Hydraulic Road and Barracks Road. Hydraulic Road - construction of approx. 1700 feet of sidewalk on the north side between Commonwealth Drive and Georgetown Road. Barracks Road - 1) construction of approx. 1000 feet of sidewalk on the north side from Barracks West apartments to existing sidewalk west of Georgetown Road intersection; 2) construction of crosswalks and two segments of sidewalk (650 ft total) on the south side between Georgetown Road intersection & Westminster Road, and between South Bennington Road & 29/250 Bypass ramps.	Budget insufficient to support completion of all Barracks Road sidewalk improvements based on current estimates. Appropriation request for additional \$400k approved at 5/6/15 Board meeting.	OFD Project Management Services - FY15 reconciliation and FY16 appropriation.	OFD Project Management Services - FY16 reconciliation and FY17 appropriation.	Right-of-way costs (consultant, purchase and testing/inspection services included with soft costs.	Based on current local/regional bidding and construction activity there is a demonstrated trend of rising construction and material costs, and significant potential for the bids to exceed the current project budget. Staff recommended on 4/5/17 transferring a portion of the surplus TRS funds to address the dynamics of the current bidding climate. Official appropriation will go forward to the Board once VDOT has transferred the funding.	Board approved appropriation on 8/2/17 to appropriate \$150,000.00 in Virginia Department of Transportation Revenue Sharing Program funds to the Hydraulic-Barracks Road Sidewalks project from the Old Lynchburg Road Sidewalk and Pedestrian Safety Improvements project to address the shortfall based on the apparent low-bid from the project rebidding.	Project Management Services - FY17 reconciliation and FY18 appropriation.	Additional funding provided by ACPs Technology to run conduit (data carrier) for the Schools.	OFD Project Management Services - FY19 appropriation.
Project Budget Information Source	Appropriations	Appropriation	Appropriation	Appropriation	Current Estimate	Board Meeting on 4/5/17; Appropriation 5/3/17	Appropriation 2018-017	Appropriation	Allocation	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 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 waiver request required by VDOT	\$13,920.00
TOTAL	\$264,160.82

	Baseline Estimate	Additional Appropriation	Additional Appropriation	Additional Appropriation
Date	Jun-15	Jun-15	Jun-17	Jul-18
Design/Soft Costs	\$ 390,000.00			
Project Management		\$ 145,623.00		\$ 48,473.00
Contingency	\$ 90,000.00			
Construction	\$ 720,000.00		\$ 1,278,000.00	
Total	\$ 1,200,000.00	\$ 1,345,623.00	\$ 2,623,623.00	\$ 2,623,623.00
Changes (Baseline vs. Current)		\$ 145,623.00	\$ 1,423,623.00	\$ 1,423,623.00
Scope and Funding Changes	Extend approximately 3,000 feet of sidewalk from the City sidewalk at the Ivy Road/Old Ivy Road intersection westward to the Route 29/250 Bypass, and providing crosswalks, pedestrian signals, bike lanes and/or paved shoulders, curb, and storm drainage improvements, and possibly street trees and pedestrian lighting.	Estimated OFD Project Management Services cost to manage project	Board approved appropriation to support the shortfall to build the full project (Ivy Road to Stillfried Lane) due to the higher underground utility relocations and construction costs from the segment between Colonades Drive and Stillfried Lane.	OFD Project Management Services cost to manage project
Project Budget Information Source	Appropriation #2015-042	Current and future ISF Appropriations	Appropriation 2017-099	FY Appropriation

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

Description:

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

Status:

The design consultant and County staff are assisting the right-of-way consultant to address property owner questions and resolve issues and concerns. We anticipate having all 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	12/31/2018	1127
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		\$ 195,608.00	
Contingency	\$ 421,691.00		
Construction	\$ 2,044,808.00	\$ 195,608.00	\$ 200,000.00
Total	\$ 3,539,272.00	\$ 3,734,880.00	\$ 3,934,880.00
Changes (Baseline vs. Current)		\$ 195,608.00	\$ 395,608.00
Scope and Funding Changes	Support pedestrian safety by providing the following sidewalk/crosswalk improvements: a) Rio Road – sidewalk improvement will connect the Stonehenge residential neighborhood to the John Warner Parkway and Rio Road sidewalk system. b) Avon Street – construction of sidewalk on the east side from Swan Lake Dr. to Mill Creek Dr. and then to Cale Elementary School; and on the east side from Stoney Creek Dr. to Arden Dr. c) US Route 250 West-Crozet – construction of sidewalk, crosswalks and street lighting from Cory Farms to the Cloverlawn commercial area and Blue Ridge Shopping Center.	Estimated OFD Project Management Services cost to manage project	Appropriated \$200,000 in State Revenue from VDOT TRS Program funds that were unexpended for the Meadow Creek/John Warner Parkway construction project to support this project. This revenue supports the inclusion of the mid-block pedestrian crossing for the US-250 West/Rockfish Gap portion of the sidewalk improvement capital project.
Project Budget Information Source	Appropriation #2015-042 Appropriation #2015-099	Current and Future ISF Appropriations	Appropriation #2017-083

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Description:

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

Status:

Bid opening was September 11. CDD plan review was completed on August 20, 2018. All easements have been signed and recorded by the County Attorney's office. Market prices increased and therefore a BOS appropriation was requested and approved on October 3. We anticipate issuing the Notice to Proceed on October 29.

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	10/29/2018	13
Substantial Completion	4/12/2019	7/10/2019	89
Final Completion	5/12/2019	8/8/2019	88





HOLLYMEAD DAM SPILLWAY IMPROVEMENTS

Current Contingency \$212,837

Project Budget Trackers:

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

	Baseline Estimate	Project Management Services	Project Management Services
Date	Jul-16	Jul-17	Jul-18
Design/Soft Costs	\$ 226,245.00		
Project Management	\$ 10,433.12	\$ 77,000.00	\$ 100,891.01
Contingency			
Construction	\$ 2,500,000.00		
Total	\$ 2,736,678.12	\$ 2,813,678.12	\$ 2,837,569.13
Changes (Baseline vs. Current)		\$ 2,813,678.12	\$ 5,651,247.25
Scope and Funding Changes	Provide upgrades to the Hollymead Dam to prevent potential failure. This will be accomplished by reinforcing the downstream slope of the dam with articulated concrete block (ACB) to prevent scouring and failure during overtopping of the dam by floodwaters due to a major storm	Project Management Services	Project Management Services
Project Budget Information Source	CIP		CIP

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