



## **Facilities & Environmental Services Project Management Division**

### **Capital Projects Status Report 3rd Quarter CY 2016**

**November 2, 2016**

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

The PMD Team has been energetically supporting multiple County projects! Substantial Completion was achieved on the Crozet Avenue North Sidewalk project, two parks maintenance projects, two local government maintenance projects, and seven school maintenance projects. Notable projects currently under construction include: South Pantops Drive/State Farm Boulevard Sidewalk; Red Hill Elementary School Modernization & Security Addition; Jack Jouett Middle School Security Improvements; and the Preddy Creek Park Bridge.

The following sections provide a summary on all projects and more detailed information of select Capital Projects. Project budget trackers continue to be included for the select projects that are reported on individually in the quarterly report.

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

***"Helping to Build a Better Albemarle"***



***Facilities & Environmental Services  
Project Management Division***

***Capital Projects Status Report – 3rd Quarter, CY 2016***

**CAPITAL PROJECTS**

| <b>In Construction Phase</b>                                 | <b>Scope</b>                                                                       | <b>Status</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>Project Budget</b>         | <b>Key Milestone</b>                                                                                                                                                                                                                                                                   |
|--------------------------------------------------------------|------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Red Hill Elementary School Modernization & Security Addition | Design and construction of a single story addition and modernization improvements. | <ul style="list-style-type: none"> <li>▪ Phased project:               <ul style="list-style-type: none"> <li>○ Phase 1 – Class POD 1A, 1B, 1C; Octagonal POD; stage; main corridor: substantially complete on 8/9/16.</li> <li>○ Phase 1A – security addition: work in progress; exterior metal panels delay completion until November.</li> <li>○ Phase 2 – Class POD 2A, 2B, 2C and 2D: work in progress; substantial completion on target for 10/14/16.</li> <li>○ Phase 3 – Class POD 3A and 3B: renovation work scheduled to start 10/24/16.</li> <li>○ Phase 4 – Existing administration area: renovation work scheduled to start 12/1/16.</li> </ul> </li> </ul> | \$2,542,107<br>(construction) | <ul style="list-style-type: none"> <li>▪ Phased Substantial Completion               <ul style="list-style-type: none"> <li>Phase 1 – Aug 2016</li> <li>Phase 1A – Nov 2016</li> <li>Phase 2 – Oct 2016</li> <li>Phase 3 – Nov 2016</li> <li>Phase 4 – Dec 2016</li> </ul> </li> </ul> |
| Jack Jouett Middle School Security Improvements              | Design and construction of a single story addition and minor renovations.          | <ul style="list-style-type: none"> <li>▪ Completed demolition of existing canopy and walks, hazardous materials abatement, footers, c.m.u. walls, and concrete slab-on-grade. Placement of steel joists and metal decking underway.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                           | \$651,848<br>(construction)   | <ul style="list-style-type: none"> <li>▪ Substantial Completion February 2017</li> </ul>                                                                                                                                                                                               |



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| <b>In Construction Phase</b>                                                            | <b>Scope</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>Status</b>                                                                                                                                                                                                                                 | <b>Project Budget</b> | <b>Key Milestone</b>                                                                                                                                                                                                   |
|-----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Crozet Avenue North, South Pantops Drive and State Farm Boulevard Sidewalk Improvements | <p>VDOT Revenue Sharing project to support pedestrian safety by providing the following sidewalk improvements:</p> <p>a) Crozet Avenue North – approx. 1,110 LF of sidewalk construction between St. George Ave and Crozet Elementary School, including concrete curb and sidewalk, storm piping, drop inlets, and waterline relocation.</p> <p>b) State Farm Boulevard – approx. 660 LF of sidewalk construction between Richmond Road and Hickman Road, including concrete curb and sidewalk, storm piping, and drop inlets.</p> <p>c) South Pantops Drive – approx. 600 LF of sidewalk construction, including concrete curb and sidewalk, storm piping, and drop inlets.</p> | <ul style="list-style-type: none"> <li>▪ Crozet Avenue North sidewalk was substantially complete on 8/23/16 and final completion was achieved on 9/28/16.</li> <li>▪ Work on the State Farm/South Pantops phase began on 10/15/16.</li> </ul> | \$1,894,642           | <ul style="list-style-type: none"> <li>▪ Substantial Completion               <ul style="list-style-type: none"> <li>- Crozet – August 2016</li> <li>- State Farm/South Pantops – December 2016</li> </ul> </li> </ul> |



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| <b>In Construction Phase</b>                           | <b>Scope</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>Status</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>Project Budget</b> | <b>Key Milestone</b>                                                                   |
|--------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------------------------------------------------------------------|
| Preddy Creek Park Bridge                               | Construction of a wire cable and wood suspension bridge, and crushed stone stream ford to provide pedestrian/hiker/biker and equestrian/emergency vehicle access across Preddy Creek to Preddy Creek Park lands.                                                                                                                                                                                                                                                                                                                                                                                                                        | <ul style="list-style-type: none"> <li>Received Department of Conservation and Recreation grant administrator approval to award contract on 8/18/16.</li> <li>Notice to Proceed issued 10/4/16; work to commence late November.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$215,678             | <ul style="list-style-type: none"> <li>Substantial Completion February 2017</li> </ul> |
| <b>In Design/Planning Phase</b>                        | <b>Scope</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>Status</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>Project Budget</b> | <b>Key Milestone</b>                                                                   |
| Hydraulic Road and Barracks Road Sidewalk Improvements | <p>VDOT Revenue Sharing project to support pedestrian safety by providing the following sidewalk improvements:</p> <p>a) Hydraulic Road - construct approx. 1700 feet of sidewalk on the north side from the existing sidewalk at the Stonefield Shopping Center to Georgetown Rd.</p> <p>b) Barracks Road -</p> <p>1) construct approx. 1000 feet of sidewalk on the north side from Barracks West apartments to existing sidewalk west of Georgetown Rd intersection;</p> <p>2) construction of crosswalk and a segment of sidewalk (225 ft total) on the south side between Georgetown Road intersection &amp; Westminster Road.</p> | <ul style="list-style-type: none"> <li>An Executive Summary will be presented to the Board on 11/9/16 for a proposed extension to the ACSA jurisdictional area for water &amp; sewer for a total of 5 parcels along Barracks Road.</li> <li>Right-of-way negotiations are on-going:<br/>Hydraulic: 13 of 14 property owners have signed documents (1 parcel awaiting Trustee signature); Turtle Creek HOA Board supports to grant sidewalk easement pending resolution of landscaping impacts.<br/>Barracks: 4 of 8 owners have signed documents (1 parcel awaiting Trustee signature); anticipate the remaining 4 parcel owners will sign documents prior to the Jurisdictional Area revision public hearing.</li> </ul> | \$2,025,743           | <ul style="list-style-type: none"> <li>Issue IFB 1st Quarter 2017</li> </ul>           |



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| <b>In Design/Planning Phase</b>         | <b>Scope</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>Status</b>                                                                                                                                                                                                                                                                                                                                                                                                       | <b>Project Budget</b> | <b>Key Milestone</b>              |
|-----------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------------------|
| Ivy Road Sidewalk Improvements          | VDOT Revenue Sharing project to support pedestrian safety by providing sidewalk along Ivy Road from the existing sidewalk at the Charlottesville City limits to Stillfried Lane with a potential future extension along the UVA property to the Route 29/250 Bypass interchange. Includes crosswalks and pedestrian signals at the Old Ivy Road (railroad underpass) and Ivy Road intersection along with bike lane facilities, curb & gutter, storm drainage system improvements and consideration for possible street trees and pedestrian lighting. | <ul style="list-style-type: none"> <li>Seeking Executive approval of a change order to increase consultant's contract more than 25% in order to provide services from Public Hearing through Construction (City limits to Stillfried Lane).</li> <li>Reviewing and coordinating address of VDOT Public Hearing plan comments.</li> <li>Advertise public hearing once VDOT approves Public Hearing plans.</li> </ul> | \$1,345,623           | Public Hearing 4th Quarter 2016   |
| Old Lynchburg Road Walkway Improvements | VDOT Revenue Sharing project to provide improvements to the existing asphalt walkway (resurfacing or replacement) along Old Lynchburg Road (Fifth Street Extended to Doncaster Lane), painted pedestrian crosswalks (including to Region Ten building), and pedestrian signage.                                                                                                                                                                                                                                                                        | <ul style="list-style-type: none"> <li>Addressing comments received from VDOT on "No Plans" project drawings.</li> <li>Anticipate posting "Willingness to Hold a Public Hearing" and sending notices to adjacent owners by late October.</li> <li>Intend to use County's On-Call Paving contractor for the work.</li> </ul>                                                                                         | \$278,980             | Notice to Proceed – December 2016 |



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| <b>In Design/Planning Phase</b>                                                   | <b>Scope</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | <b>Status</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>Project Budget</b> | <b>Key Milestone</b>                                                                                                                |
|-----------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------|
| Rio Road – Avon Street – US Route 250 West-Crozet Sidewalk/Crosswalk Improvements | VDOT Revenue Sharing project to support pedestrian safety by providing the following sidewalk/crosswalk improvements:<br>a) Rio Road – sidewalk improvement will connect the Stonehenge residential neighborhood to the John Warner Parkway and Rio Road sidewalk system.<br>b) Avon Street – construction of sidewalk on the east side from Swan Lake Dr. to Mill Creek Dr. and then to Cale Elementary School; and on the west side from Stoney Creek Dr. to Arden Dr.<br>c) US Route 250 West-Crozet – construction of sidewalk and crosswalks from Cory Farms to the Cloverlawn commercial area and Blue Ridge Shopping Center. | <ul style="list-style-type: none"> <li>▪ Public Hearing held on 10/10/16. Public comment period ends on 10/20/16. Public Hearing transcript will be compiled and sent to VDOT.</li> <li>▪ Right-of-Way Plans to be prepared and submitted to VDOT for review along with request for authorization to proceed with right-of-way acquisitions.</li> <li>▪ To maintain the flexibility of the current program agreement, PMD will wait until the Right-of-Way phase to make a decision on whether to split the project into 3 projects.</li> </ul> | \$3,672,916           | <ul style="list-style-type: none"> <li>▪ VDOT Authorization to Proceed with Right-of Way Acquisitions – 1st Quarter 2017</li> </ul> |
| Hollymead-Powell Creek Drive Sidewalk                                             | Provide sidewalk and pedestrian crossing improvements at 3 locations to complete pedestrian links to Hollymead Elementary and Sutherland Middle Schools. The required right-of-way has been donated.                                                                                                                                                                                                                                                                                                                                                                                                                                | <ul style="list-style-type: none"> <li>▪ Bid documents being prepared in-house.</li> <li>▪ Construction documents are 98% complete – conducting final utility coordination.</li> <li>▪ Will obtain a proposal from County's On Call Paving contractor.</li> </ul>                                                                                                                                                                                                                                                                               | \$214,125             | <ul style="list-style-type: none"> <li>▪ Issue IFB 4th Quarter 2016</li> </ul>                                                      |



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| <b>In Design/Planning Phase</b>     | <b>Scope</b>                                                                                                                                                                                                                                                                                                     | <b>Status</b>                                                                                                                                                                                                                                                                                                                                                                                                   | <b>Project Budget</b> | <b>Key Milestone</b>                                                                                        |
|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------------------------------------------------------------------------------------|
| Rescue 8 Station Renovation         | Design and construction of renovations to the existing station, to include renovation of approximately 2,730 square feet of the existing rescue squad building, an addition of approximately 300 square feet to enlarge the bay for current apparatus, and restoration/ replacement of the existing parking lot. | <ul style="list-style-type: none"> <li>▪ Invitation for Bid (IFB) to be issued week of 10/17/16.</li> <li>▪ Bids due 11/10/16.</li> <li>▪ Anticipate issuing Notice to Proceed by the first of December (5 month construction).</li> </ul>                                                                                                                                                                      | \$944,697             | <ul style="list-style-type: none"> <li>▪ Substantial Completion – 2nd Quarter 2017</li> </ul>               |
| Pantops Station 16                  | Design and construction of an approximately 9,880 SF facility with three apparatus bays (2 for fire engines or rescue vehicles and 1 for ambulance or small rescue vehicle) and support facilities for 13 personnel, including office, training, equipment, and bunk space.                                      | <ul style="list-style-type: none"> <li>▪ Design revised for floor elevation because additional engineer analysis resulted in reverting back to initial floor elevation.</li> <li>▪ Final site plan submitted in September based on revised design.</li> <li>▪ Issue Invitation for Bid (IFB) in October 2016; bids due in November; issue Notice to Proceed by mid-December (12 month construction).</li> </ul> | \$3,415,143           | <ul style="list-style-type: none"> <li>▪ Substantial Completion – 4th Quarter 2017</li> </ul>               |
| Hollymead Dam Spillway Improvements | Provide upgrades to the Hollymead Dam to prevent potential failure. This will be accomplished by reinforcing the downstream slope of the dam with articulated concrete block (ACB) to prevent scouring and failure during overtopping of the dam by floodwaters due to a major storm event.                      | <ul style="list-style-type: none"> <li>▪ Negotiations are underway with the top ranked A/E firm to provide design services.</li> </ul>                                                                                                                                                                                                                                                                          | \$2,776,582           | <ul style="list-style-type: none"> <li>▪ Finalize A/E contract and start design 4th Quarter 2016</li> </ul> |



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**MAINTENANCE PROJECTS**

| <b>Substantially Complete</b>                          | <b>Scope</b>                                                                                                                                                                                                                         | <b>Status</b>                                                                                                                                                                                                     | <b>Project Budget</b>       | <b>Key Milestone</b>                  |
|--------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|---------------------------------------|
| Crozet Park Parking Lot                                | Reconfigure a portion of the existing parking lot to provide paved parking spaces, better vehicular circulation, improved pedestrian safety, and parking lot lighting.                                                               | <ul style="list-style-type: none"> <li>Substantial Completion achieved on 10/5/16; currently working on final punch list.</li> <li>22 large canopy trees to be purchased – installation by volunteers.</li> </ul> | \$432,136                   | Substantially Complete October 2016   |
| Darden Towe Park – Tennis Courts Replacement           | Complete overhaul of the existing amenity; the result will be a new one of a slightly larger footprint, with regulation tennis courts within a fenced enclosure.                                                                     | <ul style="list-style-type: none"> <li>Substantial Completion achieved on 9/23/16; Final Completion targeted for 10/23/16.</li> </ul>                                                                             | \$ 238,077                  | Substantially Complete September 2016 |
| Department of Social Services (DSS) Office Renovations | Interior renovations to provide five (5) new private offices for DSS at the 5 <sup>th</sup> Street County Office Building.                                                                                                           | <ul style="list-style-type: none"> <li>Substantial Completion achieved on 7/15/16; Final Completion achieved on 8/15/16.</li> </ul>                                                                               | \$102,822                   | Substantially Complete July 2016      |
| Scottsville Library ADA Improvements                   | ADA improvements to the bathrooms and main entry that will include framing, drywall, electrical, mechanical, plumbing, and finishes work.                                                                                            | <ul style="list-style-type: none"> <li>Substantial Completion achieved on 8/31/16; Final Completion achieved on 9/13/16.</li> </ul>                                                                               | \$130,981                   | Substantially Complete August 2016    |
| Western Albemarle High School (WAHS) Kitchen Upgrade   | Renovation of the 3,257 square foot kitchen and serving lines, including replacement of the freezer, cooler and other kitchen equipment, the floor and ceiling finishes, and associated mechanical, electrical and plumbing systems. | <ul style="list-style-type: none"> <li>Substantial Completion achieved on 8/19/16; Final Completion targeted for 10/18/16.</li> </ul>                                                                             | \$927,000<br>(construction) | Substantially Complete August 2016    |



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| <b>Substantially Complete</b>                                                                               | <b>Scope</b>                                                                                                                                                                       | <b>Status</b>                                                                                                                                                                                                                                           | <b>Project Budget</b>       | <b>Key Milestone</b>                                                                    |
|-------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-----------------------------------------------------------------------------------------|
| Cale Elementary School<br>Interior Renovations                                                              | Renovations to space vacated by administrative staff after school security addition in 2015. Reconfigure space to create an additional number of offices.                          | <ul style="list-style-type: none"> <li>Substantial Completion achieved on 8/12/16; Final Completion achieved on 8/30/16.</li> </ul>                                                                                                                     | \$168,826<br>(construction) | <ul style="list-style-type: none"> <li>Substantially Complete August 2016</li> </ul>    |
| Murray Elementary School<br>Roof Replacement                                                                | 25,000 s.f. of membrane roof replacement over the gym, office and classrooms at the front of the school.                                                                           | <ul style="list-style-type: none"> <li>Substantial Completion achieved on 9/1/16; Final Completion achieved on 9/6/16.</li> </ul>                                                                                                                       | \$340,283<br>(construction) | <ul style="list-style-type: none"> <li>Substantially Complete September 2016</li> </ul> |
| Albemarle High School Metal<br>Wall Panels Replacement                                                      | Limited replacement of existing exterior metal wall panels on the 1972 addition.                                                                                                   | <ul style="list-style-type: none"> <li>Substantial Completion achieved on 8/19/16; Final Completion achieved on 10/14/16.</li> </ul>                                                                                                                    | \$111,682<br>(construction) | <ul style="list-style-type: none"> <li>Substantial Complete August 2016</li> </ul>      |
| Albemarle High School and<br>Western Albemarle High<br>School Casework<br>Refurbishment / Locker<br>Removal | Removal of selected areas of built-in lockers and adjacent finishes and replacement with countertops, benches, electrical outlets and replacement and repair of adjacent finishes. | <ul style="list-style-type: none"> <li>Substantial Completion achieved on 8/22/16; Final Completion achieved on 10/14/16.</li> </ul>                                                                                                                    | \$150,456<br>(construction) | <ul style="list-style-type: none"> <li>Substantially Complete August 2016</li> </ul>    |
| Albemarle High School Mobile<br>Educational Classroom<br>Trailers                                           | Site work necessary to create a level pad for a Mobile Classroom trailer of approx. 8400 sq. ft., a sewer lateral connection, and asphalt and curb work.                           | <ul style="list-style-type: none"> <li>Substantial Completion achieved on 8/29/16; Final Completion targeted for 10/31/16.</li> <li>Temporary Certificate of Occupancy issued; work in progress to obtain permanent certificate of occupancy</li> </ul> | \$92,610                    | <ul style="list-style-type: none"> <li>Substantially Complete August 2016</li> </ul>    |



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| <b>In Construction Phase</b>                                                          | <b>Scope</b>                                                                                                                                                                                                                                                              | <b>Status</b>                                                                                                                                                                                                                                                                                                                                                           | <b>Project Budget</b>       | <b>Key Milestone</b>                                                                                              |
|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-------------------------------------------------------------------------------------------------------------------|
| Totter Creek Park Restroom Renovations                                                | Interior renovation of restrooms to include demolition, new ADA compliant restroom stalls and water closets, new plumbing fixtures, paint, solar powered light fixtures, entry doors and frames, power washing of exterior and installation of unit heaters in pump room. | <ul style="list-style-type: none"> <li>Masonry block filling and drywall ceilings complete; toilet partitions installed; concrete floor polishing complete; doors and windows installed; plumbing fixture installation complete. Replacement of rotted wood trim and exterior painting to be complete by end of October.</li> </ul>                                     | \$64,259                    | <ul style="list-style-type: none"> <li>Substantial Completion October 2016</li> </ul>                             |
| Greer Elementary School Interior Renovations                                          | Miscellaneous interior renovations at the Greer Elementary School stage area and adjacent rooms.                                                                                                                                                                          | <ul style="list-style-type: none"> <li>Phase 1 of work complete.</li> <li>Major structural deficiency found in exterior wall section. Structural Engineer determined that entire CMU/brick wall must be demolished and rebuilt.</li> <li>Executive approval received for change order required for structural deficiency and work starting week of 10/10/16.</li> </ul> | \$409,382<br>(construction) | <ul style="list-style-type: none"> <li>Substantial Completion December 2016</li> </ul>                            |
| Agnor-Hurt Elementary School and Vehicle Maintenance Facility (VMF) Roof Replacements | Agnor-Hurt: 61,000 s.f. membrane roof replacement at main building. VMF: 16,000 s.f. replacement of existing ballasted roof with new rubber membrane roof.                                                                                                                | <ul style="list-style-type: none"> <li>Agnor-Hurt: Substantial Completion achieved on 8/18/16; Final Completion targeted for 10/21/16.</li> <li>VMF: Work in progress; approximately 50% complete.</li> </ul>                                                                                                                                                           | \$906,190<br>(construction) | <ul style="list-style-type: none"> <li>Substantial Completion Agnor Hurt – Aug 2016<br/>VMF – Oct 2016</li> </ul> |



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| <b>In Construction Phase</b>                                     | <b>Scope</b>                                                                                                                                                                                                                                                                 | <b>Status</b>                                                                                                                                                                                                | <b>Project Budget</b>       | <b>Key Milestone</b>                                                                       |
|------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|--------------------------------------------------------------------------------------------|
| Center For Learning and Growth at Ivy Creek School               | Renovations and alterations to Ivy Creek School for the Center for Learning and Growth program to be relocated at this facility. Work consists of demolition of existing conditions and replacement with new interior partitions, finishes and mechanical/electrical systems | <ul style="list-style-type: none"> <li>▪ Notice to Proceed issued and work commenced on 9/14/16.</li> <li>▪ Majority of demolition work complete and 75% of framing installed.</li> </ul>                    | \$215,000<br>(construction) | <ul style="list-style-type: none"> <li>▪ Substantial Completion December 2016</li> </ul>   |
| <b>In Design/Planning Phase</b>                                  | <b>Scope</b>                                                                                                                                                                                                                                                                 | <b>Status</b>                                                                                                                                                                                                | <b>Project Budget</b>       | <b>Key Milestone</b>                                                                       |
| Darden Towe Park – Sediment Pond Dredging                        | Project consists of draining the pond which collects stormwater and is used to irrigate the athletic fields, dredging the sediments from the bottom, replacing the overflow drain cover, repairing the main drain control, and resetting the irrigation pumps.               | <ul style="list-style-type: none"> <li>▪ Project is currently on hold pending Parks &amp; Recreation confirming that the City of Charlottesville has funds available for their share of the cost.</li> </ul> | \$87,555                    | <ul style="list-style-type: none"> <li>▪ Verify City Funding – 4th Quarter 2016</li> </ul> |
| Fire/Rescue Administrative Offices Space Planning and Renovation | Provide a study for efficient use of the existing Fire and Rescue administration offices at the 5 <sup>th</sup> Street County Office Building. Master plan and cost estimate will be done to prioritize renovations prior to construction documents.                         | <ul style="list-style-type: none"> <li>▪ Master plan completed.</li> <li>▪ Finalized scope for bid documents completed.</li> <li>▪ Issue Invitation for Bid (IFB) in October 2016.</li> </ul>                | \$258,477                   | <ul style="list-style-type: none"> <li>▪ Planned Completion 2nd Quarter 2017</li> </ul>    |

## **Project: Red Hill Elementary School Modernization & Security Addition**

### **Description:**

This project provides a single story addition and modernization improvements at Red Hill Elementary School.

### **Status:**

The design phase was handled by the School's Building Services Department and handed-off to the Project Management Division for the construction phase. Construction will take place in phases. The phasing and status of each phase is as follows:

- Phase 1 – Class POD 1A, 1B, 1C; Octagonal POD; stage; main corridor: substantially complete on 8/9/16; contractor working on final punch list.
- Phase 1A – security addition: work in progress; exterior metal panels delay completion until November.
- Phase 2 – Class POD 2A, 2B, 2C and 2D: work in progress; substantial completion on target for 10/14/16.
- Phase 3 – Class POD 3A and 3B: renovation work scheduled to start 10/24/16.
- Phase 4 – Existing administration area: renovation work scheduled to start 12/1/16.

### **Project Schedule:**

| <b>Phase</b>                      | <b>Baseline Schedule</b> | <b>Actual/Forecast</b> | <b>Variance (days)</b> |
|-----------------------------------|--------------------------|------------------------|------------------------|
| Bid Opening Date                  | 04/14/16                 | 04/19/16               | 5                      |
| Notice to Proceed                 | 05/19/16                 | 05/17/16               | -2                     |
|                                   |                          |                        |                        |
| Phase 1A ( Addition) Start        | 06/15/16                 | 06/15/16               | 0                      |
| Demo Canopy                       |                          | 06/09/16               |                        |
| Phase 1A - Substantial Completion | 10/28/16                 | 11/30/16               | 33                     |
|                                   |                          |                        |                        |
| Phase 1 - Renovation Start        | 06/15/16                 | 06/15/16               | 0                      |
| Start interior demolition         |                          | 06/01/16               |                        |
| Phase 1 - Substantial Completion  | 08/09/16                 | 08/09/16               | 0                      |
|                                   |                          |                        |                        |
| Phase 2 - Renovation Start        | 08/22/16                 | 08/22/16               | 0                      |
| Phase 2 - Substantial Completion  | 10/14/16                 | 10/14/16               | 0                      |
|                                   |                          |                        |                        |
| Phase 3 - Renovation Start        | 10/24/16                 | 10/24/16               | 0                      |
| Phase 3 - Substantial Completion  | 11/30/16                 | 11/30/16               | 0                      |
|                                   |                          |                        |                        |
| Phase 4 - Existing Admin Area     | 11/07/16                 | 12/01/16               | 24                     |
| Phase 4 - Substantial Completion  | 11/30/16                 | 12/30/16               | 30                     |



## Project Budget:

|                                  | Baseline<br>[May 2016] | Current<br>Estimate At Completion | Variance           |
|----------------------------------|------------------------|-----------------------------------|--------------------|
| <b>Funding</b>                   |                        |                                   |                    |
| Appropriated to Date             | \$ 2,531,691           | \$ 2,542,107                      | \$ (10,416)        |
| Future Appropriations            | \$ -                   | \$ -                              | \$ -               |
| Additional Source                | \$ -                   | \$ -                              | \$ -               |
| <b>Total</b>                     | <b>\$ 2,531,691</b>    | <b>\$ 2,542,107</b>               | <b>\$ (10,416)</b> |
| <b>Use of Funds</b>              |                        |                                   |                    |
| Soft Costs                       | \$ 27,091              | \$ 42,534                         | \$ (15,443)        |
| Hard Costs                       | \$ 2,321,600           | \$ 2,463,024                      | \$ (141,424)       |
| Contingency                      | \$ 183,000             | \$ 36,549                         | \$ 146,451         |
| <b>Total</b>                     | <b>\$ 2,531,691</b>    | <b>\$ 2,542,107</b>               | <b>\$ (10,416)</b> |
| <b>Balance = Funding - Costs</b> | <b>\$ -</b>            | <b>\$ -</b>                       |                    |
| Encumbered:                      |                        | \$ 444,155                        |                    |
| Paid to Date:                    |                        | \$ 1,887,972                      |                    |

### Construction Contract (Mathers Construction)

|                  |                    |
|------------------|--------------------|
| Bid Award        | \$2,293,600        |
| Approved Changes | \$                 |
| Pending Changes  | \$ 100,149         |
| <b>TOTAL</b>     | <b>\$2,393,749</b> |

### Construction Change Orders:

| <u>No. &amp; Brief Description</u>                                                                                            | <u>Amount</u> |
|-------------------------------------------------------------------------------------------------------------------------------|---------------|
| PENDING – various changes due to unforeseen site conditions, items not shown or specified, substitutions, or owner requested. | \$100,149     |

| RED HILL ELEMENTARY SCHOOL MODERNIZATION AND SECURITY ADDITION PROJECT BUDGET TRACKER |        |                     |                    |                                      |              |                                         |                                                                                                                                                                              |                                   |
|---------------------------------------------------------------------------------------|--------|---------------------|--------------------|--------------------------------------|--------------|-----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|
|                                                                                       | Date   | Design / Soft Costs | Project Management | Construction (including contingency) | Total        | Changes (Baseline vs. Current Estimate) | Scope and Changes                                                                                                                                                            | Project Budget Information Source |
| Appropriated Budget (Baseline)                                                        | Jul-16 | \$ -                | \$ -               | \$ 2,504,600                         | \$ 2,504,600 |                                         | Single story addition and modernization improvements. Funding for this project is from 3 sources - Red Hill project, security improvements project, and maintenance account. | FY17 Adopted CIP                  |
| Project Management Services                                                           | Jul-16 | \$ -                | \$ 27,091          | \$ -                                 | \$ 2,531,691 | \$ 27,091                               | Estimated OFD Project Management Services cost to manage project                                                                                                             | FY16 and FY17 Appropriation       |
| Project Management Services                                                           | Jun-16 | \$ -                | \$ 10,416          | \$ -                                 | \$ 2,542,107 | \$ 37,507                               | FY16 Year End Project Management Services reconciliation                                                                                                                     | FY16 Appropriation                |

## Project: Jack Jouett Middle School Security Improvements

### Description:

This projects consists of building a single story addition and selected minor renovations at the Jouett Middle School.

### Status:

The design phase was handled by the School's Building Services Department and handed-off to the Project Management Division for the construction phase. A Notice to Proceed was issued to the contractor on July 18, 2016, and work commenced on August 8, 2016. Completed demolition of existing canopy and walks, hazardous materials abatement, footers, concrete masonry unit (c.m.u.) walls, and concrete slab-on-grade. Placement of steel joists and metal decking are underway. There was a schedule delay due to the hazardous materials discovered at the start of construction which had to be abated.

### Project Schedule:

| Phase                  | Baseline Schedule | Actual/Forecast | Variance (days) |
|------------------------|-------------------|-----------------|-----------------|
| Bid Opening Date       | 06/08/16          | 06/08/16        | 0               |
| Notice to Proceed      | 06/15/16          | 07/15/16        | 30              |
| Substantial Completion | 11/30/16          | 02/01/17        | 63              |
| Final Completion       | 12/30/16          | 03/01/17        | 61              |



**Project Budget:**

|                                  | Baseline<br>[July 2016] | Current<br>Estimate At Completion | Variance    |
|----------------------------------|-------------------------|-----------------------------------|-------------|
| <b>Funding</b>                   |                         |                                   |             |
| Appropriated to Date             | \$ 651,848              | \$ 651,848                        | \$ -        |
| Future Appropriations            | \$ -                    | \$ -                              | \$ -        |
| Additional Source                | \$ -                    | \$ -                              | \$ -        |
| <b>Total</b>                     | <b>\$ 651,848</b>       | <b>\$ 651,848</b>                 | <b>\$ -</b> |
| <b>Use of Funds</b>              |                         |                                   |             |
| Soft Costs                       | \$ 35,235               | \$ 36,529                         | \$ (1,294)  |
| Hard Costs                       | \$ 587,250              | \$ 595,778                        | \$ (8,528)  |
| Contingency                      | \$ 29,363               | \$ 19,540                         | \$ 9,823    |
| <b>Total</b>                     | <b>\$ 651,848</b>       | <b>\$ 651,848</b>                 | <b>\$ -</b> |
| <b>Balance = Funding - Costs</b> | <b>\$ -</b>             | <b>\$ -</b>                       |             |
|                                  |                         |                                   |             |
| Encumbered:                      |                         | \$ 415,134                        |             |
| Paid to Date:                    |                         | \$ 183,315                        |             |

**Construction Contract** (Mathers Construction)

Bid Award \$587,250

Approved Changes \$

Pending Changes \$

TOTAL \$587,250

**Construction Change Orders:**

| <u>No. &amp; Brief Description</u> | <u>Amount</u> |
|------------------------------------|---------------|
|------------------------------------|---------------|

| JACK JOUETT MIDDLE SCHOOL SECURITY IMPROVEMENTS PROJECT BUDGET TRACKER |        |                     |                    |                                      |            |                                         |                                                                                                                                  |                                   |
|------------------------------------------------------------------------|--------|---------------------|--------------------|--------------------------------------|------------|-----------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|
|                                                                        | Date   | Design / Soft Costs | Project Management | Construction (including contingency) | Total      | Changes (Baseline vs. Current Estimate) | Scope and Changes                                                                                                                | Project Budget Information Source |
| Appropriated Budget (Baseline)                                         | Jul-16 | \$ -                | \$ 35,235          | \$ 616,613                           | \$ 651,848 |                                         | Single story addition and selected minor renovations. Funding for this project is from the School Security Improvements account. | FY17 Adopted CIP                  |

## Project: Rescue 8 Station Renovations

### Description:

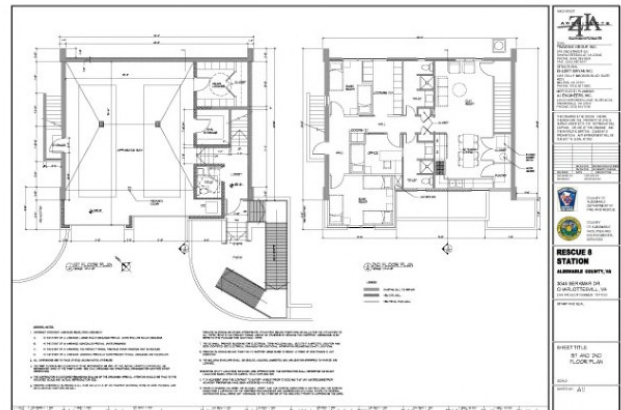
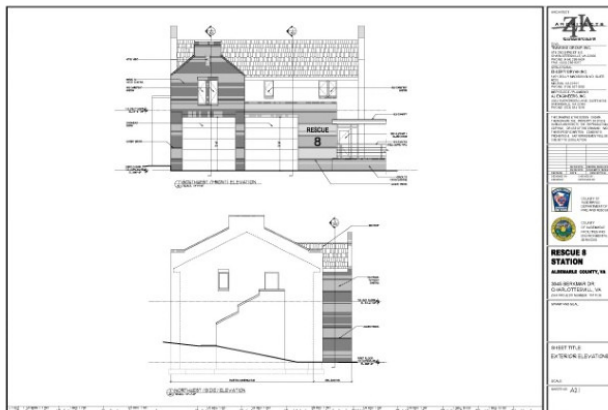
This project consists of planning, design, and construction of renovations to the existing station which includes renovation of approximately 2,730 square feet of the existing rescue squad building, an addition of approximately 300 square feet to enlarge the bay for current apparatus, and restoration/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

### Status:

The last update reported that the design development cost estimate had been received and was approximately \$200,000 over budget. Staff and the architect have reviewed the estimate and identified costs to be reduced to bring the project within budget. The bid documents have been prepared and an Invitation for Bid (IFB) will be posted the week of October 17, 2016, with bids due on November 10th. Anticipate issuing a Notice to Proceed by December 1st (approximately 5 months construction).

### Project Schedule:

| Phase                  | Baseline Schedule | Actual/Forecast | Variance (days) |
|------------------------|-------------------|-----------------|-----------------|
| Pre-design Complete    | 12/01/15          | 04/01/16        | 122             |
| Design Complete        | 01/13/16          | 08/24/16        | 224             |
| Bid Opening Date       | 02/20/16          | 11/10/16        | 264             |
| Notice to Proceed      | 03/10/16          | 12/01/16        | 266             |
| Substantial Completion | 01/04/17          | 04/30/17        | 116             |



## Project Budget:

|                                  | Baseline<br>[July 2015] | Current<br>Estimate At Completion | Variance           |
|----------------------------------|-------------------------|-----------------------------------|--------------------|
| <b>Funding</b>                   |                         |                                   |                    |
| Appropriated to Date             | \$ 894,697              | \$ 933,975                        | \$ (39,278)        |
| * Future Appropriations          |                         | \$ 10,722                         | \$ (10,722)        |
| Additional Source                | \$ -                    | \$ -                              | \$ -               |
| <b>Total</b>                     | <b>\$ 894,697</b>       | <b>\$ 944,697</b>                 | <b>\$ (50,000)</b> |
| <b>Use of Funds</b>              |                         |                                   |                    |
| Soft Costs                       | \$ 154,557              | \$ 164,896                        | \$ (10,339)        |
| Hard Costs                       | \$ 654,925              | \$ 680,000                        | \$ (25,075)        |
| Contingency                      | \$ 85,215               | \$ 99,801                         | \$ (14,586)        |
| <b>Total</b>                     | <b>\$ 894,697</b>       | <b>\$ 944,697</b>                 | <b>\$ (50,000)</b> |
| <b>Balance = Funding - Costs</b> | <b>\$ -</b>             | <b>\$ -</b>                       |                    |
| Encumbered:                      |                         | \$ 37,101                         |                    |
| Paid to Date:                    |                         | \$ 86,290                         |                    |

\* Future Project Management services (maintains baseline in FY16 adopted CIP)

### A/E Contract (ZHA Architects)

Original Agreement \$113,774

Approved Changes \$

Pending Changes \$

**TOTAL \$113,774**

### Construction Contract

Bid Award \$

Approved Changes \$

Pending Changes \$

**TOTAL \$**

### A/E Change Orders:

No. & Brief Description

Amount

### Construction Change Orders:

No. & Brief Description

Amount

| RESCUE 8 STATION RENOVATIONS PROJECT BUDGET TRACKER |        |                     |                    |                                      |            |                                         |                                                                                                                                                                                                                                                                                                                                               |                                   |
|-----------------------------------------------------|--------|---------------------|--------------------|--------------------------------------|------------|-----------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|
|                                                     | Date   | Design / Soft Costs | Project Management | Construction (including contingency) | Total      | Changes (Baseline vs. Current Estimate) | Scope and Changes                                                                                                                                                                                                                                                                                                                             | Project Budget Information Source |
|                                                     |        |                     |                    |                                      |            |                                         |                                                                                                                                                                                                                                                                                                                                               |                                   |
| Baseline Estimate                                   | Jul-15 | \$ 106,521          | \$ 33,036          | \$ 755,140                           | \$ 894,697 |                                         | Renovation of approximately 2,730 square feet of the existing rescue squad building, an addition of approximately 300 square feet to enlarge the bay for current apparatus, and restoration/ replacement of the existing parking lot. Will evaluate complete demolishing of existing building and new construction versus renovate/expansion. | FY16 Adopted CIP                  |
| Additional Appropriation                            | Jul-16 |                     |                    | \$ 50,000                            | \$ 944,697 | \$ 50,000                               | Additional \$50k appropriated in FY17 - Original construction estimate did not include sufficient funds for HVAC and plumbing activities.                                                                                                                                                                                                     | FY17 Adopted CIP                  |

## Project: Pantops Station 16

### Description:

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

### Status:

The Board was provided an update on the project at their September 7, 2016 meeting. The design was revised for the floor elevation because additional engineer analysis resulted in reverting back to the initial floor elevation. A final site plan was submitted in September based on the revised design (reverting back to original floor elevation). Bid documents are being prepared. Current schedule is to post the Invitation for Bid in October, receive bids in November, and issue a Notice to Proceed by mid-December (approximately 12 months construction).

### Project Schedule:

| Phase                      | Baseline Schedule | Actual/Forecast | Variance (days) |
|----------------------------|-------------------|-----------------|-----------------|
| Pre-design Complete        | 03/06/16          | 04/02/16        | 27              |
| Design Complete / Post Bid | 06/02/16          | 10/31/16        | 151             |
| Bid Opening Date           | 08/03/16          | 11/22/16        | 111             |
| Notice to Proceed          | 08/22/16          | 12/13/16        | 113             |
| Substantial Completion     | 09/02/17          | 12/30/17        | 119             |



## Project Budget:

|                                  | Baseline<br>[July 2015] | Current<br>Estimate At Completion | Variance            |
|----------------------------------|-------------------------|-----------------------------------|---------------------|
| <b>Funding</b>                   |                         |                                   |                     |
| Appropriated to Date             | \$ 2,938,661            | \$ 3,374,278                      | \$ (435,617)        |
| * Future Appropriations          | \$ -                    | \$ 40,865                         | \$ (40,865)         |
| Additional Source                | \$ -                    | \$ -                              | \$ -                |
| <b>Total</b>                     | <b>\$ 2,938,661</b>     | <b>\$ 3,415,143</b>               | <b>\$ (476,482)</b> |
| <b>Use of Funds</b>              |                         |                                   |                     |
| Soft Costs                       | \$ 327,611              | \$ 428,821                        | \$ (101,210)        |
| Hard Costs                       | \$ 2,410,200            | \$ 2,786,786                      | \$ (376,586)        |
| Contingency                      | \$ 200,850              | \$ 199,536                        | \$ 1,314            |
| <b>Total</b>                     | <b>\$ 2,938,661</b>     | <b>\$ 3,415,143</b>               | <b>\$ (476,482)</b> |
| <b>Balance = Funding - Costs</b> | <b>\$ -</b>             | <b>\$ -</b>                       |                     |
|                                  |                         |                                   |                     |
| Encumbered:                      |                         | \$ 28,339                         |                     |
| Paid to Date:                    |                         | \$ 202,068                        |                     |

\* Future Project Management services

### A/E Contract (DJG, Inc.)

|                    |                  |
|--------------------|------------------|
| Original Agreement | \$220,223        |
| Approved Changes   | \$               |
| Pending Changes    | \$ 90,990        |
| <b>TOTAL</b>       | <b>\$311,213</b> |

### Construction Contract

|                  |           |
|------------------|-----------|
| Bid Award        | \$        |
| Approved Changes | \$        |
| Pending Changes  | \$        |
| <b>TOTAL</b>     | <b>\$</b> |

### A/E Change Orders:

| <u>No. &amp; Brief Description</u>                                                                            | <u>Amount</u> |
|---------------------------------------------------------------------------------------------------------------|---------------|
| <b>PENDING</b> – Bid and construction phase services; additional design due to finished floor elevation issue | \$90,990      |

### Construction Change Orders:

| <u>No. &amp; Brief Description</u> | <u>Amount</u> |
|------------------------------------|---------------|
|------------------------------------|---------------|

| PANTOPS STATION 16 PROJECT BUDGET TRACKER   |        |                     |                    |                                      |              |                                         |                                                                                                                                                                                                     |                                   |
|---------------------------------------------|--------|---------------------|--------------------|--------------------------------------|--------------|-----------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|
|                                             | Date   | Design / Soft Costs | Project Management | Construction (including contingency) | Total        | Changes (Baseline vs. Current Estimate) | Scope and Changes                                                                                                                                                                                   | Project Budget Information Source |
| Baseline Estimate                           | Jul-15 | \$ 225,000          | \$ 102,611         | \$ 2,611,050                         | \$ 2,938,661 |                                         | Design and construction of an approximately 8,000 square foot fire/rescue station. Envisioned to include 2 apparatus bays (1 Engine and 1 Ambulance) and support facilities for 6 personnel.        | FY16 Adopted CIP                  |
| Additional Appropriation (FY18 CIP request) | Jul-16 | \$ 83,490           | \$ -               | \$ 392,992                           | \$ 3,415,143 | \$ 476,482                              | Updated costs from consultant using final schematic design footprint and including additional costs related to new stormwater requirements; additional A/E services for bid and construction phase. | FY17 Adopted CIP                  |

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

### **Description:**

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

### **Status:**

The Crozet Avenue North sidewalk phase of the project was substantially complete on August 23, 2016, and final completion was achieved on September 28, 2016. Work on the State Farm Boulevard/South Pantops Drive sidewalk phase of the project began on October 15, 2016.

### **Project Schedule:**

| <b>Phase</b>                                   | <b>Baseline Schedule</b> | <b>Actual/Forecast</b> | <b>Variance (days)</b> |
|------------------------------------------------|--------------------------|------------------------|------------------------|
| Design Complete                                | 02/14/13                 | 02/28/14               | 379                    |
| Right-of-Way / Easements Complete              | 03/15/13                 | 11/12/14               | 607                    |
| VDOT Approval to Advertise                     | 04/15/13                 | 06/12/15               | 788                    |
| Readvertise                                    | 12/20/15                 | 12/10/15               | -10                    |
| Bid Opening Date                               | 05/31/13                 | 01/20/16               | 964                    |
| Notice to Proceed / VDOT Approval of Contract  | 06/30/13                 | 03/16/16               | 990                    |
| Substantial Completion - Crozet Ave            | 10/15/13                 | 08/23/16               | 1043                   |
| Substantial Completion - State Farm/S. Pantops | 10/15/13                 | 12/19/16               | 1161                   |



**CROZET AVE NORTH**

## Project Budget:

|                                  | Baseline<br>[August 2015] | Current<br>Estimate At Completion | Variance    |
|----------------------------------|---------------------------|-----------------------------------|-------------|
| <b>Funding</b>                   |                           |                                   |             |
| Appropriated to Date             | \$ 1,894,642              | \$ 1,888,853                      | \$ 5,789    |
| * Future Appropriations          | \$ -                      | \$ 5,789                          | \$ (5,789)  |
| Additional Source                | \$ -                      | \$ -                              | \$ -        |
| <b>Total</b>                     | <b>\$ 1,894,642</b>       | <b>\$ 1,894,642</b>               | <b>\$ -</b> |
| <b>Use of Funds</b>              |                           |                                   |             |
| Soft Costs                       | \$ 623,223                | \$ 652,523                        | \$ (29,300) |
| Hard Costs                       | \$ 1,155,419              | \$ 1,172,277                      | \$ (16,858) |
| Contingency                      | \$ 116,000                | \$ 69,843                         | \$ 46,157   |
| <b>Total</b>                     | <b>\$ 1,894,642</b>       | <b>\$ 1,894,642</b>               | <b>\$ -</b> |
| <b>Balance = Funding - Costs</b> | <b>\$ -</b>               | <b>\$ -</b>                       |             |
| Encumbered:                      |                           | \$ 529,243                        |             |
| Paid to Date:                    |                           | \$ 1,239,643                      |             |

*\*Future Project Management Services (maintains baseline)*

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

Combined Agreements \$255,716

(includes COs thru Aug 2015)

Approved Changes \$ 13,746

Pending Changes \$

**TOTAL \$269,462**

### Construction Contract (Linco, Inc.)

Bid Award \$1,099,400

Approved Changes \$ 29,264

Pending Changes \$ 11,000

**TOTAL \$1,139,664**

### A/E Change Orders:

**No. & Brief Description** **Amount**

**3 & 5** – Revise bid docs, issue \$6,065

addenda, CPS revisions

**4** – Waterline design revisions; \$7,681

additional progress meetings

### Construction Change Orders:

**No. & Brief Description** **Amount**

**1** – Crozet: Permanent \$29,264

improvements to stabilize road,

waterline relocation, and

subgrade stabilization for bedding  
of stormwater pipe

**Pending** – Crozet: add temporary \$11,000

walkway for students; install

Owner furnished conduits and

boxes for fiber

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

|                                                | Date   | Design / Soft Costs | Project Management | Construction (including contingency) | Total        | Changes (Baseline vs. Current Estimate) | Scope and Changes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Project Budget Information Source    |
|------------------------------------------------|--------|---------------------|--------------------|--------------------------------------|--------------|-----------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| Baseline Estimate (COMBINED PROJECTS)          | Aug-15 | \$ 434,260          | \$ 189,070         | \$ 1,271,312                         | \$ 1,894,642 |                                         | Board approved appropriation in August 2015 combining the project budgets to align with the Revenue Sharing Program award.<br>a) Crozet Avenue North - replacing or constructing approximately 1100 feet of sidewalk and drainage improvements along the west side from Saint George Avenue to Crozet Elementary School.<br>b) South Pantops Drive and State Farm Boulevard - constructing 3500 feet of curb, gutter and sidewalk along the north side of South Pantops Drive and west side of State Farm Boulevard. | Appropriation 2016-011               |
| Current Estimate at Completion (reduced scope) | Oct-16 | \$ 463,453          | \$ 189,070         | \$ 1,242,119                         | \$ 1,894,642 | \$ (0)                                  | Since bids received in August 2015 were over budget, on 11/4/15 Board authorized staff to re-bid the project with the Crozet North Avenue plans as they are currently, the reduction of the scope of the State Farm Boulevard sidewalk to build only the portion of new sidewalk between Route 250 (Richmond Road) and Hickman Road, and with the inclusion of the South Pantops Drive sidewalk as an additive alternate (1050 total LF).                                                                            | No change in budget; scope reduction |

### Funding Summary

|                                  | Date      | Amount              | Source                                                                                                                           |
|----------------------------------|-----------|---------------------|----------------------------------------------------------------------------------------------------------------------------------|
| Crozet Avenue North              | Thru FY07 | \$ 19,382           | Sidewalk Program                                                                                                                 |
|                                  | 10/03/07  | \$ 104,617          | Appropriation #2008-28 (reappropriation process)                                                                                 |
|                                  | 07/11/12  | \$ 239,951          | Appropriation#2012-085 - "deallocated" Revenue Sharing Program funds                                                             |
|                                  | 07/03/13  | \$ 383,700          | Appropriation #2014-005 - FY13 Revenue Sharing                                                                                   |
| South Pantops Dr/State Farm Blvd | 10/03/07  | \$ 512,000          | Appropriation #2008-28 (reappropriation process)                                                                                 |
|                                  | 07/03/13  | \$ 395,000          | Appropriation #2014-005- FY13 Revenue Sharing                                                                                    |
|                                  | 8/5/2015  | \$ 61,261           | Appropriation #2016-011 - MJH at PJP Proffer                                                                                     |
| Combined Project                 | FY13-FY17 | \$ 178,730          | Project Management Services - appropriations (current & future) (In FY10, prior to ISF, \$10,340 was paid from project accounts) |
|                                  |           | <b>\$ 1,894,641</b> |                                                                                                                                  |

## Project: Hydraulic Road and Barracks Road Sidewalk Improvements

### Description:

This Virginia Department of Transportation (VDOT) Revenue Sharing project supports pedestrian safety by providing sidewalk improvements along Hydraulic Road and Barracks Road. The Hydraulic Road sidewalk improvement involves the construction of approximately 1,700 feet of sidewalk on the north side of Hydraulic Road from the existing sidewalk at the Stonefield Shopping Center to Georgetown Road. The Barracks Road sidewalk improvement involves: 1) the construction of approximately 1,000 feet of sidewalk from the Barracks West apartments on the north side of Barracks Road to the existing sidewalk west of the Georgetown Road intersection; and 2) the construction of crosswalk and a segment of sidewalk (225 ft total) on the south side between Georgetown Road intersection and Westminster Road.

### Status:

An Executive Summary will be presented to the Board on November 9, 2016, for a proposed extension to the ACSA jurisdictional area for water and sewer for a total of 5 parcels along Barracks Road.

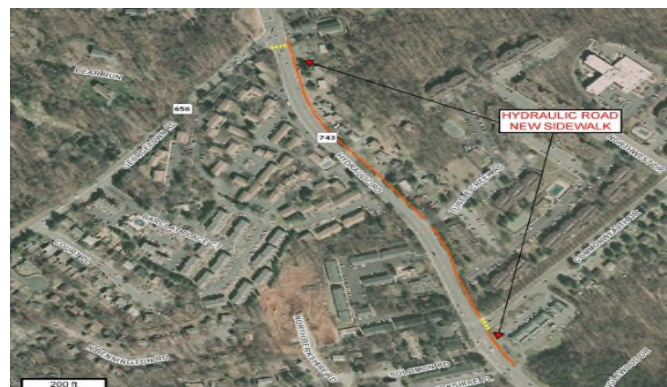
Right-of-way negotiations are on-going. Hydraulic: 13 of 14 property owners have signed documents (1 parcel awaiting Trustee signature); Turtle Creek HOA Board supports to grant sidewalk easement pending resolution of landscaping impacts. Barracks: 4 of 8 owners have signed documents (1 parcel awaiting Trustee signature); anticipate the remaining 4 parcel owners will sign documents prior to the Jurisdictional Area revision public hearing.

### Project Schedule:

| Phase                                         | Baseline Schedule | Actual/Forecast | Variance (days) |
|-----------------------------------------------|-------------------|-----------------|-----------------|
| Pre-design Complete                           | 10/01/14          | 01/28/15        | 119             |
| Design Complete                               | 05/01/15          | 02/15/17        | 656             |
| Right-of-Way/Easements and Utilities Complete | 04/01/15          | 02/15/17        | 686             |
| Advertise Date                                | 05/01/15          | 03/15/17        | 684             |
| Bid Opening                                   | 06/01/15          | 04/15/17        | 684             |
| Notice to Proceed                             | 07/01/15          | 05/15/17        | 684             |
| Substantial Completion                        | 12/01/15          | 02/06/18        | 798             |



**BARRACKS RD - AREAS 1 & 2**



**HYDRAULIC ROAD**

## Project Budget:

|                                  | Baseline<br>[January 2014] | Current<br>Estimate At Completion | Variance            |
|----------------------------------|----------------------------|-----------------------------------|---------------------|
| <b>Funding</b>                   |                            |                                   |                     |
| Appropriated to Date             | \$ 1,588,600               | \$ 2,025,743                      | \$ (437,143)        |
| Future Appropriations            | \$ -                       | \$ -                              | \$ -                |
| Additional Source                | \$ -                       | \$ -                              | \$ -                |
| <b>Total</b>                     | <b>\$ 1,588,600</b>        | <b>\$ 2,025,743</b>               | <b>\$ (437,143)</b> |
| <b>Use of Funds</b>              |                            |                                   |                     |
| Soft Costs                       | \$ 617,600                 | \$ 908,368                        | \$ (290,768)        |
| Hard Costs                       | \$ 873,900                 | \$ 1,073,916                      | \$ (200,016)        |
| Contingency                      | \$ 97,100                  | \$ 43,460                         | \$ 53,640           |
| <b>Total</b>                     | <b>\$ 1,588,600</b>        | <b>\$ 2,025,743</b>               | <b>\$ (437,143)</b> |
| <b>Balance = Funding - Costs</b> | <b>\$ -</b>                | <b>\$ -</b>                       |                     |
|                                  |                            |                                   |                     |
| Encumbered:                      |                            | \$ 49,538                         |                     |
| Paid to Date:                    |                            | \$ 648,010                        |                     |

### A/E Contract (Kimley-Horn)

|                    |                  |
|--------------------|------------------|
| Original Agreement | \$323,256        |
| Approved Changes   | \$ 42,017        |
| Pending Changes    | \$               |
| <b>TOTAL</b>       | <b>\$365,273</b> |

### Construction Contract

|                  |           |
|------------------|-----------|
| Bid Award        | \$        |
| Approved Changes | \$        |
| Pending Changes  | \$        |
| <b>TOTAL</b>     | <b>\$</b> |

### A/E Change Orders:

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

### Construction Change Orders:

| <u>No. &amp; Brief Description</u> | <u>Amount</u> |
|------------------------------------|---------------|
|------------------------------------|---------------|

## HYDRAULIC ROAD AND BARRACKS ROAD SIDEWALK IMPROVEMENTS PROJECT BUDGET TRACKER

|                                                | Date   | Design / Soft Costs | Project Management | Construction (including contingency) | Total        | Changes (Baseline vs. Current Estimate) | Scope and Changes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Project Budget Information Source |
|------------------------------------------------|--------|---------------------|--------------------|--------------------------------------|--------------|-----------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|
| Baseline Estimate                              | May-13 | \$ 560,000          | \$ 57,600          | \$ 971,000                           | \$ 1,588,600 |                                         | Supports pedestrian safety by making sidewalk improvements along Hydraulic Road and Barracks Road.<br>Hydraulic Road - construction of approx. 1700 feet of sidewalk on the north side between Commonwealth Drive and Georgetown Road.<br>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;<br>2) construction of crosswalks and two segments of sidewalk (650 ft total) on the south side between Georgetown Road intersection & Westminster Road, and between South Bennington Road & 29/250 Bypass ramps. | Appropriations                    |
| Additional Appropriation to fully fund project | May-15 | \$ -                | \$ -               | \$ 400,000                           | \$ 1,988,600 | \$ 400,000                              | Budget insufficient to support completion of all Barracks Road sidewalk improvements based on current estimates. Appropriation request for additional \$400k approved at 5/6/15 Board meeting.                                                                                                                                                                                                                                                                                                                                                                                                                                         | Appropriation                     |
| Scope Reduction Only                           | Jun-16 |                     |                    |                                      |              |                                         | Board approved scope reduction on 6/1/16, to eliminate the section of sidewalk on Barracks Road identified as Area 3. Scope to be removed consists of approx. 350 l.f. of new sidewalk from S. Bennington Road (SR 1407) eastward to the Barracks Road-250/29 Bypass west-bound ramp and a new crosswalk at the signalized Barracks Road-250/29 Bypass intersection                                                                                                                                                                                                                                                                    | No Budget Change                  |
| Project Management Services Adjustment         | Jul-15 | \$ -                | \$ 20,098          | \$ -                                 | \$ 2,008,698 | \$ 420,098                              | OFD Project Management Services - FY15 reconciliation and FY16 appropriation.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Appropriation                     |
| Project Management Services Adjustment         | Jul-16 | \$ -                | \$ 17,045          | \$ -                                 | \$ 2,025,743 | \$ 437,143                              | OFD Project Management Services - FY16 reconciliation and FY17 appropriation.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Appropriation                     |
| Current Estimate at Completion                 | Oct-16 | \$ 813,624          | \$ 94,743          | \$ 1,117,376                         | \$ 2,025,743 | \$ 437,143                              | Right-of-way costs (consultant, purchase) and testing/inspection services included with soft costs.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Current Estimate                  |

| Funding Summary |                     |                                                          |  |
|-----------------|---------------------|----------------------------------------------------------|--|
| Date            | Amount              | Source                                                   |  |
| 07/03/13        | \$ 837,000          | Appropriation #2014-005 - FY13 Revenue Sharing & proffer |  |
| 10/01/14        | \$ 694,000          | Appropriation #2015-042 - FY15 Revenue Sharing           |  |
| 05/06/15        | \$ 400,000          | Appropriation #2015-092 - Proffer                        |  |
| FY13-FY17       | \$ 94,743           | Project Management Services                              |  |
| <b>TOTAL</b>    | <b>\$ 2,025,743</b> |                                                          |  |

## Project: Ivy Road Sidewalk Improvements

### Description:

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

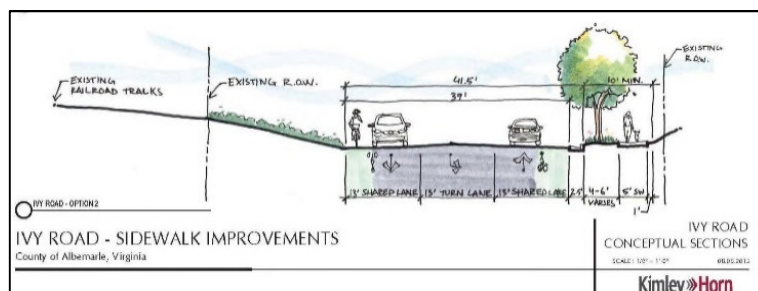
### Status:

Currently seeking Executive approval of a change order to increase consultant's project order (contract) more than 25% in order to provide services from Public Hearing through Construction (City limits to Stillfried Lane). The current project order covered services through the Public Hearing Design Plans. As a reminder, at their January 6, 2016 meeting, the Board directed staff to proceed with the design of the project from the City of Charlottesville limits to Stillfried Lane and to phase the construction to maximize the amount of sidewalk that may be built within the budget.

Reviewing and coordinating address of VDOT Public Hearing plan comments. Plan to advertise public hearing once VDOT approves Public Hearing plans.

### Project Schedule:

| Phase                             | Baseline Schedule | Actual/Forecast | Variance (days) |
|-----------------------------------|-------------------|-----------------|-----------------|
| Pre-design Complete               | 09/01/15          | 09/01/15        | 0               |
| Public Hearing                    | 11/01/15          | 11/15/16        | 380             |
| Design Complete                   | 05/01/17          | 01/08/18        | 252             |
| Right-of-Way / Easements Complete | 01/30/17          | 11/30/17        | 304             |
| Utility Relocation Complete       | 04/30/17          | 11/30/17        | 214             |
| Bid Opening Date                  | 08/01/17          | 04/24/18        | 266             |
| Notice to Proceed                 | 11/01/17          | 06/18/18        | 229             |
| Substantial Completion            | 09/01/18          | 11/15/18        | 75              |



## Project Budget:

|                                  | Baseline<br>[January 2015] | Current<br>Estimate At Completion | Variance     |
|----------------------------------|----------------------------|-----------------------------------|--------------|
| <b>Funding</b>                   |                            |                                   |              |
| Appropriated to Date             | \$ 1,200,000               | \$ 1,243,871                      | \$ (43,871)  |
| * Future Appropriations          | \$ 145,623                 | \$ 101,752                        | \$ 43,871    |
| Additional Source                | \$ -                       | \$ -                              | \$ -         |
| <b>Total</b>                     | <b>\$ 1,345,623</b>        | <b>\$ 1,345,623</b>               | <b>\$ -</b>  |
| <b>Use of Funds</b>              |                            |                                   |              |
| Soft Costs                       | \$ 535,623                 | \$ 682,149                        | \$ (146,526) |
| Hard Costs                       | \$ 720,000                 | \$ 600,000                        | \$ 120,000   |
| Contingency                      | \$ 90,000                  | \$ 63,474                         | \$ 26,526    |
| <b>Total</b>                     | <b>\$ 1,345,623</b>        | <b>\$ 1,345,623</b>               | <b>\$ -</b>  |
| <b>Balance = Funding - Costs</b> | <b>\$ -</b>                | <b>\$ -</b>                       |              |
|                                  |                            |                                   |              |
| Encumbered:                      |                            | \$ 4,335                          |              |
| Paid to Date:                    |                            | \$ 142,490                        |              |

*\*Future Project Management services.*

### A/E Contract (Kimley-Horn & Associates)

|                    |                  |
|--------------------|------------------|
| Original Agreement | \$133,956        |
| Approved Changes   | \$               |
| Pending Changes    | \$202,570        |
| <b>TOTAL</b>       | <b>\$336,526</b> |

### Construction Contract

|                  |           |
|------------------|-----------|
| Bid Award        | \$        |
| Approved Changes | \$        |
| Pending Changes  | \$        |
| <b>TOTAL</b>     | <b>\$</b> |

### A/E Change Orders:

| <u>No. &amp; Brief Description</u>                                 | <u>Amount</u> |
|--------------------------------------------------------------------|---------------|
| <b>Pending</b> – Services from Public Hearing through Construction | \$202,570     |

### Construction Change Orders:

| <u>No. &amp; Brief Description</u> | <u>Amount</u> |
|------------------------------------|---------------|
|------------------------------------|---------------|

### IVY ROAD SIDEWALK IMPROVEMENTS PROJECT BUDGET TRACKER

|                                | Date   | Design / Soft Costs | Project Management | Construction (including contingency) | Total        | Changes (Baseline vs. Current Estimate) | Scope and Changes                                                                                                                                                                                                                                                                                                            | Project Budget Information Source     |
|--------------------------------|--------|---------------------|--------------------|--------------------------------------|--------------|-----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|
| Appropriated Budget (Baseline) | Jun-15 | \$ 390,000          |                    | \$ 810,000                           | \$ 1,200,000 |                                         | Extend approximately 3,000 feet of sidewalk from the City sidewalk at the Ivy Road/Old Ivy Road intersection westward to the Route 29/250 Bypass, and providing crosswalks, pedestrian signals, bike lanes and/or paved shoulders, curb, and storm drainage improvements, and possibly street trees and pedestrian lighting. | Appropriation 2015-042                |
| Project Management Services    | Jun-15 |                     | \$ 145,623         |                                      | \$ 1,345,623 | \$ 145,623                              | Estimated OFD Project Management Services cost to manage project                                                                                                                                                                                                                                                             | Current and Future ISF Appropriations |

## Project: Old Lynchburg Road Walkway

### Description:

This Virginia Department of Transportation (VDOT) Revenue Sharing project supports pedestrian safety by providing improvements to the existing asphalt walkway (resurfacing or replacement) along Old Lynchburg Road (Fifth Street Extended to the Doncaster Lane), painted pedestrian crosswalks (including to Region Ten building), and pedestrian signage. This walkway is important since the Charlottesville Area Transit (CAT) bus route no longer stops at the Region Ten building but at a stop on the corner of Old Lynchburg Road and Fifth Street.

### Status:

“No Plans” project drawing and draft “Willingness to Hold a Public Hearing” were submitted to VDOT for review/approval on July 1, 2016. Currently addressing comments received from VDOT on “No Plans” project drawings. Anticipate posting "Willingness to Hold a Public Hearing" and sending notices to adjacent owners by late October. Intend to use County's On-Call Paving contractor for the work.

### Project Schedule:

| Phase                                     | Baseline Schedule | Actual/Forecast  | Variance (days) |
|-------------------------------------------|-------------------|------------------|-----------------|
| Design Complete / Submit for VDOT Comment | 11/30/14          | 07/01/16         | 579             |
| Post willingness (twice)                  | 1/17 & 1/24/16    | 10/19 & 10/26/16 | 213             |
| Comment period ends                       | 02/01/16          | 11/03/16         | 213             |
| Notice to Proceed                         | 04/30/15          | 11/10/16         | 560             |
| Substantial Completion                    | 06/30/15          | 12/23/16         | 542             |
| Final Completion                          | 07/30/15          | 01/23/17         | 543             |



## Project Budget:

|                                  | Baseline<br>[August 2014] | Current<br>Estimate At Completion | Variance    |
|----------------------------------|---------------------------|-----------------------------------|-------------|
| <b>Funding</b>                   |                           |                                   |             |
| Appropriated to Date             | \$ 250,000                | \$ 268,600                        | \$ (18,600) |
| * Future Appropriations          | \$ 28,980                 | \$ 10,380                         | \$ 18,600   |
| Additional Source                | \$ -                      | \$ -                              | \$ -        |
| <b>Total</b>                     | <b>\$ 278,980</b>         | <b>\$ 278,980</b>                 | <b>\$ -</b> |
| <b>Use of Funds</b>              |                           |                                   |             |
| Soft Costs                       | \$ 48,980                 | \$ 48,980                         | \$ -        |
| Hard Costs                       | \$ 207,000                | \$ 207,000                        | \$ -        |
| Contingency                      | \$ 23,000                 | \$ 23,000                         | \$ -        |
| <b>Total</b>                     | <b>\$ 278,980</b>         | <b>\$ 278,980</b>                 | <b>\$ -</b> |
| <b>Balance = Funding - Costs</b> | <b>\$ -</b>               | <b>\$ -</b>                       |             |
|                                  |                           |                                   |             |
| Encumbered:                      |                           | \$ -                              |             |
| Paid to Date:                    |                           | \$ 9,328                          |             |

*\*Future Project Management services*

## OLD LYNCHBURG ROAD WALKWAY PROJECT BUDGET TRACKER

|                             | Date   | Design / Soft Costs | Project Management | Construction (including contingency) | Total      | Changes (Baseline vs. Current Estimate) | Scope and Changes                                                                                                                                                                                                                                                                   | Project Budget Information Source     |
|-----------------------------|--------|---------------------|--------------------|--------------------------------------|------------|-----------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|
| Appropriated Budget         | Jun-15 | \$ 20,000           |                    | \$ 230,000                           | \$ 250,000 |                                         | Supports pedestrian safety by providing improvements to the existing asphalt walkway (resurfacing or replacement) along Old Lynchburg Road (Fifth Street Extended to the Doncaster Lane), painted pedestrian crosswalks (including to Region Ten building), and pedestrian signage. | Appropriation 2015-042                |
| Project Management Services | Jun-15 |                     | \$ 28,980          |                                      | \$ 278,980 | \$ 28,980                               | Estimated OFD Project Management Services cost to manage project                                                                                                                                                                                                                    | Current and Future ISF Appropriations |

## Project: Rio Road, Avon Street, and Route 250W-Crozet Sidewalk Improvements

### Description:

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

### Status:

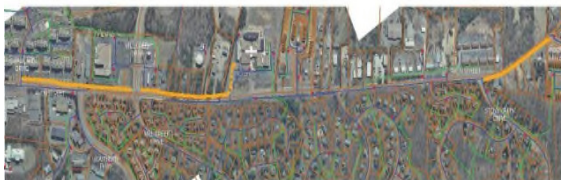
The Public Hearing was held on October 10, 2016. The public comment period ends on October 20, 2016. The Public Hearing transcript will be compiled and sent to VDOT. The Right-of-Way Plans are being prepared and will be submitted to VDOT for review along with a request for authorization to proceed with right-of-way acquisitions once the public hearing phase is complete. To maintain the flexibility of the current program agreement, PMD will wait until the Right-of-Way Phase to make a decision on whether to request VDOT split the project into 3 projects.

### Project Schedule:

| Phase                             | Baseline Schedule | Actual/Forecast | Variance (days) |
|-----------------------------------|-------------------|-----------------|-----------------|
| Pre-design Complete               | 03/30/15          | 03/30/15        | 0               |
| Public Hearing                    | 05/30/15          | 10/10/16        | 499             |
| RW (60%) Design Complete          | 11/30/15          | 02/02/17        | 430             |
| Right-of-Way / Easements Complete | 06/30/16          | 10/30/17        | 487             |
| Utility Relocation Complete       | 06/30/16          | 12/15/17        | 533             |
| Bid Opening Date                  | 03/01/17          | 04/25/18        | 420             |
| Notice to Proceed                 | 04/01/17          | 06/08/18        | 433             |
| Substantial Completion            | 08/01/17          | 11/19/18        | 475             |



**Rio Road**



**Avon Street**



**Route 250 West – Crozet**

## Project Budget:

|                                  | Baseline<br>[January 2015] | Current<br>Estimate At Completion | Variance     |
|----------------------------------|----------------------------|-----------------------------------|--------------|
| <b>Funding</b>                   |                            |                                   |              |
| Appropriated to Date             | \$ 3,539,272               | \$ 3,666,009                      | \$ (126,737) |
| Future Appropriations            | \$ 133,644                 | \$ 6,907                          | \$ 126,737   |
| Additional Source                | \$ -                       | \$ -                              | \$ -         |
| <b>Total</b>                     | <b>\$ 3,672,916</b>        | <b>\$ 3,672,916</b>               | <b>\$ -</b>  |
| <b>Use of Funds</b>              |                            |                                   |              |
| Soft Costs                       | \$ 1,206,417               | \$ 1,177,181                      | \$ 29,235    |
| Hard Costs                       | \$ 2,032,069               | \$ 2,078,869                      | \$ (46,800)  |
| Contingency                      | \$ 434,431                 | \$ 416,866                        | \$ 17,565    |
| <b>Total</b>                     | <b>\$ 3,672,916</b>        | <b>\$ 3,672,916</b>               | <b>\$ -</b>  |
| <b>Balance = Funding - Costs</b> | <b>\$ -</b>                | <b>\$ -</b>                       |              |
|                                  |                            |                                   |              |
| Encumbered:                      |                            | \$ 265,687                        |              |
| Paid to Date:                    |                            | \$ 282,655                        |              |

*\*Future Project Management services.*

### A/E Contract (Timmons Group)

|                    |                  |
|--------------------|------------------|
| Original Agreement | \$386,800        |
| Approved Changes   | \$ 14,300        |
| Pending Changes    | \$               |
| <b>TOTAL</b>       | <b>\$401,100</b> |

### Construction Contract

|                  |           |
|------------------|-----------|
| Bid Award        | \$        |
| Approved Changes | \$        |
| Pending Changes  | \$        |
| <b>TOTAL</b>     | <b>\$</b> |

### A/E Change Orders:

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

### Construction Change Orders:

| <u>No. &amp; Brief Description</u> | <u>Amount</u> |
|------------------------------------|---------------|
|------------------------------------|---------------|

# **RIO ROAD, AVON STREET, ROUTE 250W-CROZET SIDEWALKS PROJECT BUDGET TRACKER**

|                             | Date   | Design / Soft Costs | Project Management | Construction (including contingency) | Total        | Changes (Baseline vs. Current Estimate) | Scope and Changes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Project Budget Information Source                |
|-----------------------------|--------|---------------------|--------------------|--------------------------------------|--------------|-----------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|
| Appropriated Budget         | Jun-15 | \$ 1,072,773        |                    | \$ 2,466,499                         | \$ 3,539,272 |                                         | Support pedestrian safety by providing the following sidewalk/crosswalk improvements:<br>a) Rio Road – sidewalk improvement will connect the Stonehenge residential neighborhood to the John Warner Parkway and Rio Road sidewalk system.<br>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.<br>c) US Route 250 West-Crozet – construction of sidewalk, crosswalks and street lighting from Cory Farms to the Cloverlawn commercial area and Blue Ridge Shopping Center. | Appropriation 2015-042<br>Appropriation 2015-099 |
| Project Management Services | Jun-15 |                     | \$ 133,644         |                                      | \$ 3,672,916 | \$ 133,644                              | Estimated OFD Project Management Services cost to manage project                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Current and Future ISF Appropriations            |

## Project: Hollymead/Powell Creek Drive Sidewalk Improvements

### Description:

This projects consists of providing sidewalk and pedestrian crossing improvements at 3 locations to complete pedestrian links to Hollymead Elementary and Sutherland Middle Schools. The required right-of-way has been donated.

### Status:

The bid documents are being prepared in-house. The construction documents are 98% complete; conducting a final utility coordination. Will obtain a proposal from the County's On Call Paving contractor.

### Project Schedule:

| Phase                  | Baseline Schedule | Actual/Forecast | Variance (days) |
|------------------------|-------------------|-----------------|-----------------|
| Pre-design Complete    | 08/24/13          | 04/15/14        | 234             |
| Design Complete        | 09/06/13          | 10/15/16        | 1135            |
| Notice to Proceed      | 11/08/13          | 11/01/16        | 1089            |
| Substantial Completion | 12/30/13          | 12/30/16        | 1096            |
| Final Completion       | 1/30/2014         | 1/30/2017       | 1096            |



## Project Budget:

|                                  | Baseline<br>[July 2015] | Current<br>Estimate At Completion | Variance          |
|----------------------------------|-------------------------|-----------------------------------|-------------------|
| <b>Funding</b>                   |                         |                                   |                   |
| Appropriated to Date             | \$ 209,164              | \$ 214,125                        | \$ (4,961)        |
| Future Appropriations            | \$ -                    | \$ -                              | \$ -              |
| Additional Source                | \$ -                    | \$ -                              | \$ -              |
| <b>Total</b>                     | <b>\$ 209,164</b>       | <b>\$ 214,125</b>                 | <b>\$ (4,961)</b> |
| <b>Use of Funds</b>              |                         |                                   |                   |
| Soft Costs                       | \$ 44,664               | \$ 50,426                         | \$ (5,761)        |
| Hard Costs                       | \$ 150,000              | \$ 150,000                        | \$ -              |
| Contingency                      | \$ 14,500               | \$ 13,699                         | \$ 800            |
| <b>Total</b>                     | <b>\$ 209,164</b>       | <b>\$ 214,125</b>                 | <b>\$ (4,961)</b> |
| <b>Balance = Funding - Costs</b> | <b>\$ -</b>             | <b>\$ -</b>                       |                   |
|                                  |                         |                                   |                   |
| Encumbered:                      |                         | \$ -                              |                   |
| Paid to Date:                    |                         | \$ 24,833                         |                   |

| HOLLYMEAD/POWELL CREEK DRIVE SIDEWALK IMPROVEMENTS PROJECT BUDGET TRACKER |        |                     |                    |                                      |            |                                         |                                                                                                                                                 |                                       |
|---------------------------------------------------------------------------|--------|---------------------|--------------------|--------------------------------------|------------|-----------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|
|                                                                           | Date   | Design / Soft Costs | Project Management | Construction (including contingency) | Total      | Changes (Baseline vs. Current Estimate) | Scope and Changes                                                                                                                               | Project Budget Information Source     |
| Appropriated Budget                                                       | Sep-10 | \$ 30,000           | \$ -               | \$ 164,500                           | \$ 194,500 |                                         | Sidewalk and pedestrian crossing improvements at 3 locations to complete pedestrian links to Hollymead Elementary and Sutherland Middle Schools | Appropriation 2011-038                |
| Project Management Services                                               | Jul-16 | \$ -                | \$ 19,626          | \$ -                                 | \$ 214,125 | \$ 19,626                               | Estimated OFD Project Management Services cost to manage project                                                                                | Current and Future ISF Appropriations |

## Project: Preddy Creek Park Bridge

### Description:

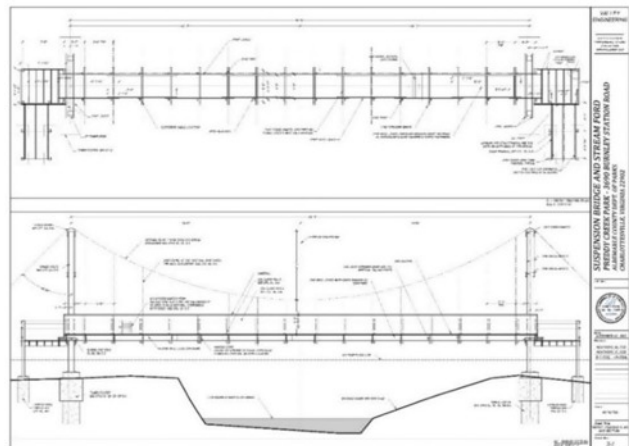
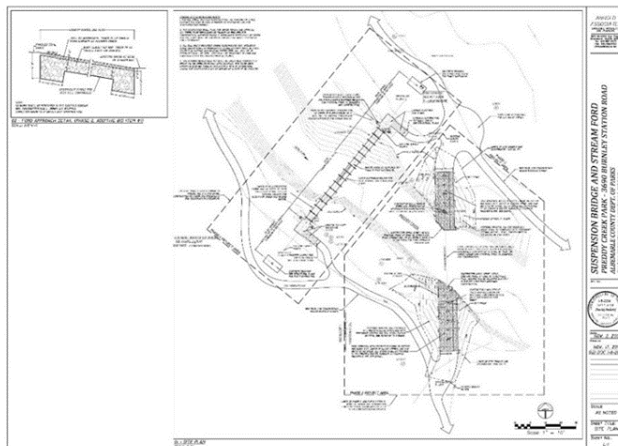
This project consists of providing both pedestrian/hiker/biker and equestrian access across Preddy Creek to the recently acquired Preddy Creek Park expansion lands. Pedestrian access across the creek will be accomplished via a cable-supported suspension bridge that is approximately 80-ft long and 4-ft wide. A new ford will be constructed to allow equestrian and emergency vehicle access across the creek.

### Status:

This project is partially funded with a reimbursable grant from the Virginia Department of Conservation and Recreation. Received approval from the Department of Conservation and Recreation grant administrator approval to award the construction contract on August 18, 2016. The contract was awarded and a Notice to Proceed was issued on October 4, 2016. A pre-construction meeting was held at the site on October 13, 2016. Work scheduled to commence late November.

### Project Schedule:

| Phase                           | Baseline Schedule | Actual/Forecast | Variance (days) |
|---------------------------------|-------------------|-----------------|-----------------|
| Surveying Complete              | 03/31/15          | 03/31/15        | 0               |
| Schematic Design Complete       | 04/15/15          | 04/15/15        | 0               |
| Flood Plain Analysis Complete   | 05/15/15          | 10/09/15        | 147             |
| Bridge Design Complete          | 06/15/15          | 11/01/15        | 139             |
| Permitting Complete             | 08/01/15          | 11/15/15        | 106             |
| Advertise for Construction Bids | 08/15/15          | 01/08/16        | 146             |
| Bids Due                        | 09/01/15          | 02/25/16        | 177             |
| Award Const. Contract           | 09/10/15          | 08/25/16        | 350             |
| Substantial Completion          | 12/15/15          | 02/13/17        | 426             |



## Project Budget:

|                                  | Baseline<br>[July 2015] | Current<br>Estimate At Completion | Variance           |
|----------------------------------|-------------------------|-----------------------------------|--------------------|
| <b>Funding</b>                   |                         |                                   |                    |
| Appropriated to Date             | \$ 126,023              | \$ 215,678                        | \$ (89,655)        |
| Future Appropriations            | \$ -                    | \$ -                              | \$ -               |
| Additional Source                | \$ -                    | \$ -                              | \$ -               |
| <b>Total</b>                     | <b>\$ 126,023</b>       | <b>\$ 215,678</b>                 | <b>\$ (89,655)</b> |
| <b>Use of Funds</b>              |                         |                                   |                    |
| Soft Costs                       | \$ 39,773               | \$ 47,702                         | \$ (7,929)         |
| Hard Costs                       | \$ 86,000               | \$ 161,562                        | \$ (75,562)        |
| Contingency                      | \$ 250                  | \$ 6,414                          | \$ (6,164)         |
| <b>Total</b>                     | <b>\$ 126,023</b>       | <b>\$ 215,678</b>                 | <b>\$ (89,655)</b> |
| <b>Balance = Funding - Costs</b> | <b>\$ -</b>             | <b>\$ -</b>                       |                    |
|                                  |                         |                                   |                    |
| Encumbered:                      |                         | \$ 166,045                        |                    |
| Paid to Date:                    |                         | \$ 36,692                         |                    |

### A/E Contract (Anhold Associates)

|                    |                 |
|--------------------|-----------------|
| Original Agreement | \$32,973        |
| Approved Changes   | \$              |
| Pending Changes    | \$              |
| <b>TOTAL</b>       | <b>\$32,973</b> |

### Construction Contract (Branat Construction)

|                  |                  |
|------------------|------------------|
| Bid Award        | \$161,500        |
| Approved Changes | \$               |
| Pending Changes  | \$               |
| <b>TOTAL</b>     | <b>\$161,500</b> |

| PREDDY CREEK PARK BRIDGE PROJECT BUDGET TRACKER |        |                     |                    |                                      |            |                                         |                                                                                                                                                               |                                                                |
|-------------------------------------------------|--------|---------------------|--------------------|--------------------------------------|------------|-----------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|
|                                                 | Date   | Design / Soft Costs | Project Management | Construction (including contingency) | Total      | Changes (Baseline vs. Current Estimate) | Scope and Changes                                                                                                                                             | Project Budget Information Source                              |
| Baseline Budget provided by Parks & Recreation  | Feb-15 | \$ 32,973           | \$ -               | \$ 86,250                            | \$ 119,223 |                                         | Construction of a wire cable and wood suspension bridge, and crushed stone stream ford. Fund is from various line items in the Parks & Recreation CIP budget. | Appropriation (Funding sources provided by Parks & Recreation) |
| Additional Appropriation                        | Apr-16 | \$ -                | \$ -               | \$ 85,250                            | \$ 204,473 | \$ 85,250                               | Bids received were over the project's estimated budget - additional appropriation requested and approved in order to move forward with the project.           | Appropriation 2016-074                                         |
| Project Management Services                     | Jul-16 | \$ -                | \$ 11,205          | \$ -                                 | \$ 215,678 | \$ 96,455                               | Estimated OFD Project Management Services cost to manage project                                                                                              | Current and Future ISF Appropriations                          |

**Change Orders Requiring County Executive Office Approval  
January 2016 - September 2016**

| <b>Project</b>                                        | <b>Vendor</b>               | <b>Contract Type</b> | <b>Amount</b> | <b>CO No.</b> | <b>Scope</b>                                                                                                                                 | <b>Date Approved<br/>by CE Office</b> | <b>Reason:<br/>&gt;25% or &gt;\$50K</b> |
|-------------------------------------------------------|-----------------------------|----------------------|---------------|---------------|----------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|-----------------------------------------|
| Regional Firearms Training Center                     | Jamerson-Lewis Construction | Construction         | \$64,228.08   | 3             | Provide electronic firearms training simulator. Used for role-playing and simulated live-fire firearms training.                             | 01/22/16                              | >\$50k                                  |
| Crozet Avenue North Sidewalk                          | Kimley-Horn & Associates    | Design               | \$5,454.73    | 3             | Revise bid documents, readvertise, rebid, and revise construction phase services.                                                            | 04/22/16                              | >25%                                    |
| State Farm Boulevard and South Pantops Drive Sidewalk | Kimley-Horn & Associates    | Design               | \$610.38      | 5             | Revise bid documents, issue addenda and revise construction phase services.                                                                  | 04/22/16                              | >25%                                    |
| Crozet Avenue North Sidewalk                          | Kimley-Horn & Associates    | Design               | \$7,680.78    | 4             | Re-design for waterline relocation and additional progress meetings.                                                                         | 08/22/16                              | >25%                                    |
| Greer Elementary School Interior Renovations          | Woodland Construction       | Construction         | \$119,530.80  | 1             | Structural repairs associated with structural deficiencies in existing exterior walls which were identified during the interior renovations. | 09/02/16                              | >25%                                    |
|                                                       |                             |                      |               |               |                                                                                                                                              |                                       |                                         |