

City of Charlottesville

Construction Report

April 12, 2012

Environmental Projects

- Water Resources Protection Program
(Regulatory Updates & TMDLs)
- Azalea Park Stormwater Wetlands
- Major Stream Restoration on Meadow Creek
- Fast Charge Electric Vehicle R&D Project



**The Eco Fair will be held on Sunday, April 22
from 12 - 6 pm @ Main Street Arena**

www.earthweek.org



Water Resources Protection Program (WRPP)

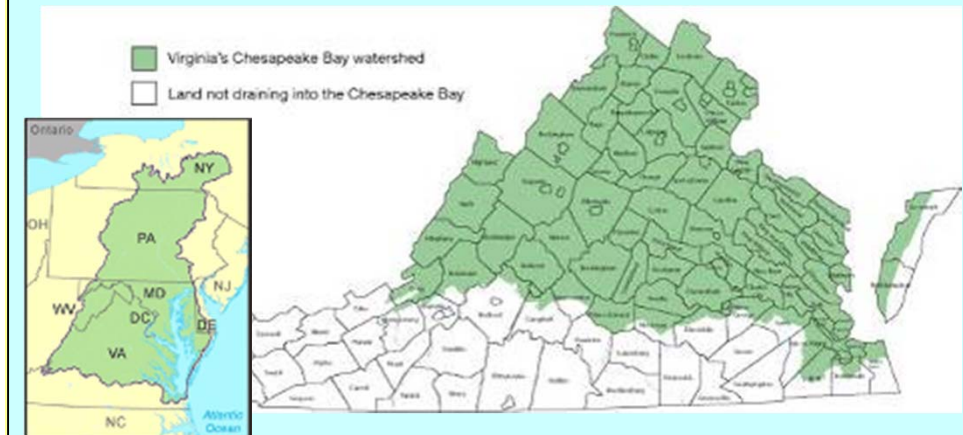
- Regulatory Updates & TMDLs -

Scope/Goal: Develop a comprehensive program to meet regulatory, drainage/infrastructure, and environmental stewardship goals and requirements.

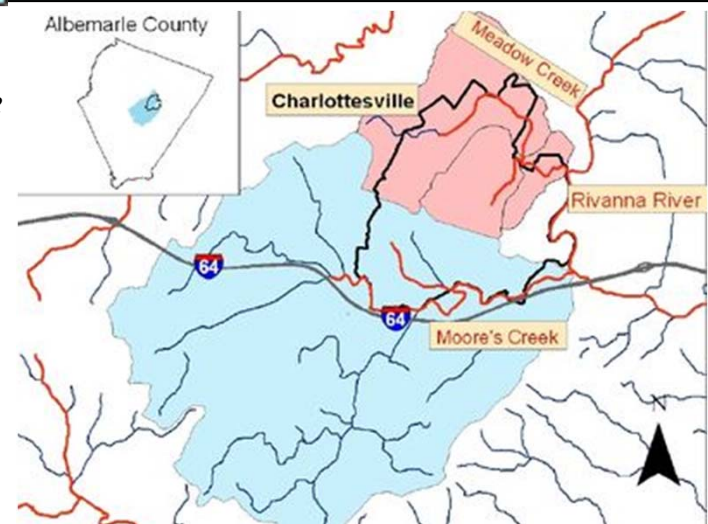
Status & Schedule:

- Chesapeake Bay TMDL set to achieve Chesapeake Bay clean water standards. Charlottesville provided input to DCR for development of Virginia's Phase II WIP on Feb 1, 2012. State WIP II submitted to EPA on Mar 30, 2012; available for public comment
- Local City Streams
 - Benthic TMDL (Meadow, Moores, Schenks Branch, Lodge) - (VA DEQ lead)
 - Public Meeting15 @ CitySpace
 - Draft TMDL Report available for public comment
 - Working group meetings for Implementation Plan
 - Bacteria TMDL (Moores Creek) - (VA DCR lead) :
 - Implementation Plan from 2003 to be updated
 - Progress related to completed actions and strategies being evaluated.
- MS4 Program inspection by EPA completed
- DCR launching training program (Summer/Fall 2012) in advance of required local program development and approval

Virginia's Chesapeake Bay Watershed TMDL



Charlottesville Streams and TMDLs



Azalea Park Stormwater Wetlands - Stormwater Retrofit -

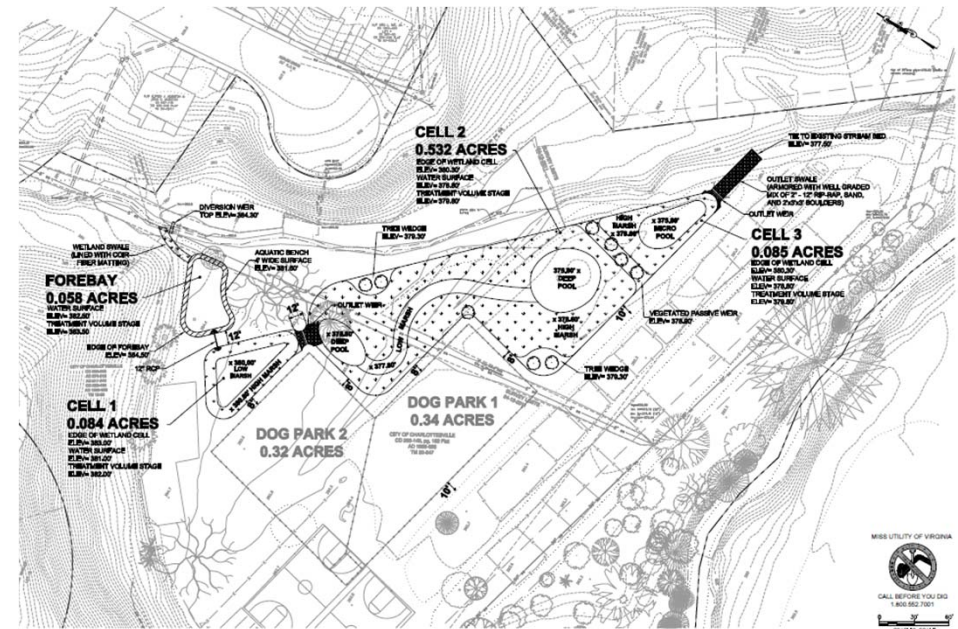
Scope: Creation of wetlands in Azalea Park to treat stormwater runoff from 40 acres of the Fry's Spring neighborhood. Project will include water quality improvement, planting of trees, shrubs, and plugs, creation of wildlife habitat, and improved aesthetic values. Intended to help address Moores Creek, Rivanna River, and Chesapeake Bay TMDL requirements

Status and Schedule:

- Project identified in Stormwater Stewardship on Public Lands Study (SSoPL) – 2nd highest ranked project
- Vetted with neighborhood through Master Plan process
- \$59,500 in grant funds from DCR approved – Jan 2011
- Survey work completed – April 2011
- 60% Design and Construction Cost Estimate received – Dec 2011; revised and resubmitted in March 2012
- USCOE permit being pursued
- E&S and VSMP permits to be pursued with final plans
- Construction: Fall/Winter 2012
- Community education and collaboration element

Contractor:

Design and Construction Mgmt: Kimley-Horn & Assoc



Expenses		Fund Sources / Revenues	
Account Code	Fund 209 I/O - 1900163	City Funds	\$59,500
Project Costs	\$ 119,000	Federal Funds	\$ 0
Appropriated	\$ 119,000	State Funds	\$59,500
Spent/Encumbered	\$ 34,450	Other Funds	\$ 0
Balance	\$ 84,550	Total	\$ 119,000
Balance to be appropriated	\$ 0	Received	\$ 0

Major Stream Restoration of Meadow Creek

Scope: “Natural stream design” restoration project of 9,000 linear feet of Meadow Creek. Project will include reducing bank heights, adding meanders & habitat structures to the stream channel, and replanting of trees to enhance forested buffer. \$3.95M in funding through the Virginia Aquatic Resources Trust Fund (VARTF)

Status and Schedule:

- Conservation easement on 2nd set of City parcels (totaling 9.3 acres) – conveyed Jan 3, 2012
- Design-related monthly progress meetings concluded; ongoing coordination meetings, including education/outreach
- Final site plan received Nov 30, 2011; final round of comment being addressed
- Permits status
 - NW27 – received ▪ DEQ - received
 - VMRC - received ▪ City - pending
- Easements to be recorded
- Public meeting – April 23 @ CHS
- Construction beginning shortly thereafter
- Ongoing Public Education/Outreach efforts: (www.charlottesville.org/meadowcreek)

Contractor: VHB



Expenses		Fund Sources / Revenues	
Account Code	n/a	City Funds	\$-0-
Project Costs	\$ 3,950,000	Federal Funds	\$-0-
Appropriated	\$ n/a	State Funds	\$-0-
Spent/Encumbered	\$	Other Funds	\$ 3,950,000
Balance	\$	Total	\$ 3,950,000
Balance to be appropriated	\$ n/a	Received	\$

Fast Charge Electric Vehicle R&D Project

Scope:

Support the design, engineering, implementation and monitoring of two advanced electric vehicle fast charging (Level III) stations to be utilized by 3 all-electric municipal vehicles.

NOTE: 100% DOE/NETL grant funded

Status and Schedule:

- Award appropriated in October 2010
- Contract with research team established in May 2011
- Procurement of 3 Nissan Leafs – Jan 2012 (delivery of 3 vehicles – March 2012)
- Charging Station installation – TBD 2012
 - 2 locations (City Yard and Police Garage)
 - Modifications under consideration to respond to market realities; intermediate Level II charging may provide necessary transition to DC (Level III) chargers.

Contractor:

Aker Wade Power Technologies



Expenses		Fund Sources / Revenues	
Account Code	Fund 211 I/O - 1900157	City Funds	\$ 0
Project Costs	\$ 500,000	Federal Funds	\$ 500,000
Appropriated	\$ 500,000	State Funds	\$
Spent/Encumbered	\$ 497,040	Other Funds	\$
Balance	\$ 2,960	Total	\$ 500,000
Balance to be appropriated	\$ 0	Received	\$ 267,777

Neighborhood Improvements

- New Sidewalks
- Safe Routes to School
- Old Lynchburg Road Improvements
- Neighborhood Drainage Improvements



New Sidewalks

Scope:

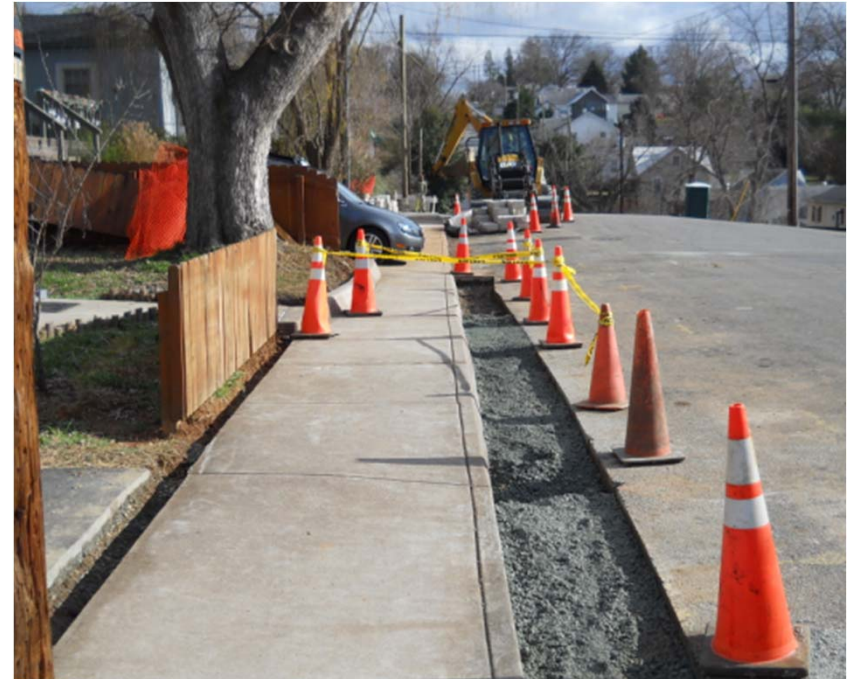
City Council and Planning Commission have approved new sidewalk prioritization criteria and a list of 25 locations for new sidewalks citywide.

The previous 1997 Priority List and the current Approved 2011 -16 Sidewalk Priorities are available on the NDS home page.

Status:

Projects now underway:

- 250 EB Off ramp – Work complete
- Mobile Lane – Work complete
- Meadowbrook Heights Road – Work complete
- Allen Drive – Work complete
- Montrose Ave west – Work complete
- *Forest Ridge Road– Work complete*
- *Briarcliff Avenue – construction 75% complete*
- Montrose Ave east – design underway
- *1st Street – design underway*
- *Holmes Avenue – design underway*
- *9.5th Street – design underway*
- *High Street – design underway*
- *Blenheim Avenue – design underway*
- *Meridian Street - design underway*
- *Moore Street - – design underway*



Expenses		Fund Sources / Revenues	
Account Code	P-00335	City Funds	\$ 1,910,000.00
Project Costs	\$1,910,000.00	Federal Funds	\$
Appropriated	\$1,910,000.00	State Funds	\$
Spent/Encumbered	\$1,808,801.51	Other Funds	\$
Balance	\$ 101,198.49	Total	\$ 1,910,000.00
Balance to be appropriated	\$0	Received	\$ 1,910,000.00

Burnley-Moran Sidewalk

Scope:

Safe Routes to School Grant projects provide new, proposed sidewalk connections and crosswalks;

- *St. Charles (SRTS) – June advertisement*
- *Meade Avenue (SRTS) – June advertisement*
- *Cherry Avenue (SRTS) – June advertisement*

Status:

- Finalized project agreement between VDOT and City for Federal Authorization.
- Held scoping/kickoff meeting with VDOT in November 2009
- Meeting in October 2011 to review VDOT comments
- Awaiting final VDOT approval.

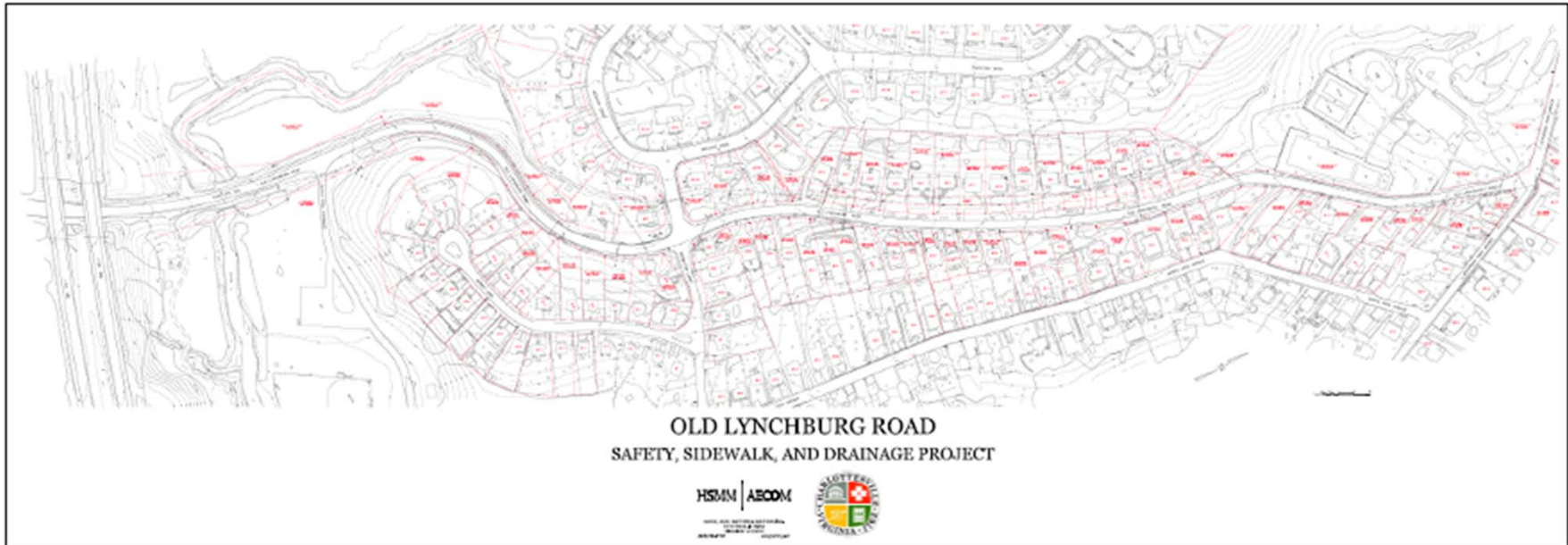
Schedule:

- Estimated construction completion date September 2012



Expenses		Fund Sources / Revenues	
Account Code	P-00502	City Funds	\$
Project Costs	\$328,280.00	Federal Funds	\$328,280.00
Appropriated	\$328,280.00	State Funds	\$
Spent/Encumbered	\$	Other Funds	\$
Balance	\$328,280.00	Total	\$328,280.00
Balance to be appropriated	\$0	Received	\$

Old Lynchburg Road Improvements



Scope:

- Comprehensive roadway, sidewalk, bike lanes and drainage design options as well as construction plans and documents for improvements to Old Lynchburg Road between Jefferson Park Avenue and the City limits.

Status:

- Design contract with HSM out of Roanoke.
- Provided status to City Council on right of way phase now underway – written approvals for 96% of owners (total of 58 properties).
- Project fully funded in FY12.

Schedule:

- Estimated construction start date August 2012
- Tree removal in ROW completed March 2012
- Estimated construction completion date February 2013

Expenses		Fund Sources / Revenues	
Account Code	P-00511	City Funds	\$ 3,693,377.00
Project Costs	\$3,693,377.00	Federal Funds	\$
Appropriated	\$3,693,377.00	State Funds	\$
Spent/Encumbered	\$ 733,354.00	Other Funds	\$
Balance	\$2,960,022.80	Total	\$ 3,693,377.00
Balance to be appropriated	\$0	Received	\$ 3,693,377.00

Neighborhood Drainage

Scope: New drainage improvements citywide to alleviate drainage problems along public frontage of residential lots. Owners pay 25% of costs.

Status:

Projects considered by owners;

- Highland Avenue**
- Lexington Avenue**
- Oakmont Street**
- Poplar Street**
- River Court**
- Rougemont Avenue**
- Rugby Road/Bruce Avenue**
- St. Charles Avenue**
- Winston Road**

Pending construction;

- Keith Valley Road**
- North Berkshire Drive**
- Stewart Circle**

Completed since June;

- Altamont Circle**
- Buckingham Road**
- Carter Lane (right)**
- Concord Avenue**
- East Market Street**
- Edgewood Road**
- Henry Avenue**
- Little High Street**

- McIntire Road**
- Monticello Avenue**
- Mulberry Avenue**
- Plymouth Road**
- Sheridan Avenue**
- St. Charles Avenue**
- 15th Street**



Expenses		Fund Sources / Revenues	
Account Code	P-00341	City Funds	\$ 210,558.17
Project Costs	\$210,558.17	Federal Funds	\$
Appropriated	\$210,558.17	State Funds	\$
Spent/Encumbered	\$ 83,483.52	Other Funds	\$
Balance	\$127,074.65	Total	\$ 210,558.17
Balance to be appropriated	\$	Received	\$ 210,558.17

JPA Bridge

Scope:

- Complete replacement of the Jefferson Park Avenue Bridge over the railroad tracks. Redesigned bridge will be 67 feet wide with sidewalks and bike lanes on both sides of the bridge.

Status:

- Bridge closed to vehicular traffic April 2011.
- Both abutments completed February 2012.
- Storm pipe work complete.
- Setting structural steel during March/April 2012.
- Water and gas will be completed after setting of steel.
- Deck & approach slabs to be poured after setting of steel

Schedule:

- To be completed September 24, 2012.

Note: This is a 'legacy' project managed by VDOT. City funds represent the 2% local match.



Account Code	P-00212	City Funds	\$ 253,471.75
Project Costs	\$253,471.75	Federal Funds	\$
Appropriated	\$253,471.75	State Funds	\$
Spent/Encumbered	\$112,345.59	Other Funds	\$
Balance	\$141,126.16	Total	\$ 253,471.75
Balance to be appropriated	\$	Received	\$ 253,471.75

Belmont Bridge Replacement

Scope:

- Complete replacement of the Belmont Bridge. Redesigned bridge will provide multi-modal accommodations. Traffic maintained during construction.

Status:

- UVA/Citizen Design Competition ended February 2012.
- Design Team meeting March 2012.

Schedule:

- Under review

Notes:

- This project is funded 80% federal/ 20% state.
- Repairs not covered under UCI – total city CIP \$210,076.71

www.belmontbridge.com



Expenses		Fund Sources / Revenues	
Account Code	P-00436	City Funds	\$ 1,627,000
Project Costs	\$14,466,000	Federal Funds	\$ 8,917,322
Appropriated	\$1,917,093.71	State Funds	\$ 3,921,678
Spent/Encumbered	\$1,247,444.76	Other Funds	\$
Balance	\$ 669,648.95	Total	\$14,466,000
Balance to be appropriated	\$12,548,906.29	Received	\$ 1,255,132

Hillsdale Drive Extension

Scope: Completed Location Study to determine new roadway alignment (btwn Greenbrier Drive and Hydraulic Road).

Status:

- Meetings with business owners continue.
- Design Public Hearing – November 16, 2010.
- City Council and Board of Supervisors approved major design features.
- Seeking authorization to begin Right of Way phase.
- Southern terminus constructed via Whole Foods site plan (photos at right).
- Council accepted HDE in front of Whole Foods September 6, 2011.

Schedule: Design to be completed by Winter 2012.

Note: City project under UCI. Only PE funds have been allocated. A significant portion of the ROW cost (\$18,612,000) represents land values that are expected to be donated by property owners.

** Total Project Estimate

Website at www.hillsdaledrive.org



Expenses		Fund Sources / Revenues	
Account Code	P-00216	City Funds	\$ 557,955
Project Costs (PE)	\$ 30,549,000	Federal Funds	\$ 24,439,200
Appropriated	\$ 4,248,032.88	State Funds	\$ 5,551,845
Spent/Encumbered	\$ 1,990,669.64	Other Funds	\$
Balance	\$ 2,257,363.24	Total	\$ 30,549,000
Balance to be appropriated	\$ 26,300,967.12	Received	\$2,107,898.76

McIntire Road Extended

Scope: New roadway to be built from McIntire Road/250 Bypass to Melbourne Road (City) and Melbourne Road to Rio Road (County)

Status:

- Construction bid awarded to Key Construction by CTB April 2011.
- Bridge design over unnamed tributary presented to Council September 6, 2011.
- Schenk's Branch Interceptor work added to MRE contract – work underway.

Schedule:

- Construction underway. Estimated completion date is August 2013.

Note: City funds represent the 5% local match. Total cost of the new roadway alignment = \$9,875,000.



Expenses		Fund Sources / Revenues	
Account Code	P-00339	City Funds	\$721,000.00
Project Costs	\$721,000.00	Federal Funds	\$
Appropriated	\$721,000.00	State Funds	\$
Spent/Encumbered	\$ 49,450.30	Other Funds	\$
Balance	\$671,549.70	Total	\$721,000.00
Balance to be appropriated	\$ 0	Received	\$721,000.00

Route 250 Bypass Interchange at McIntire Road

Scope: Grade separated interchange to be designed/built at 250 Bypass and McIntire Road

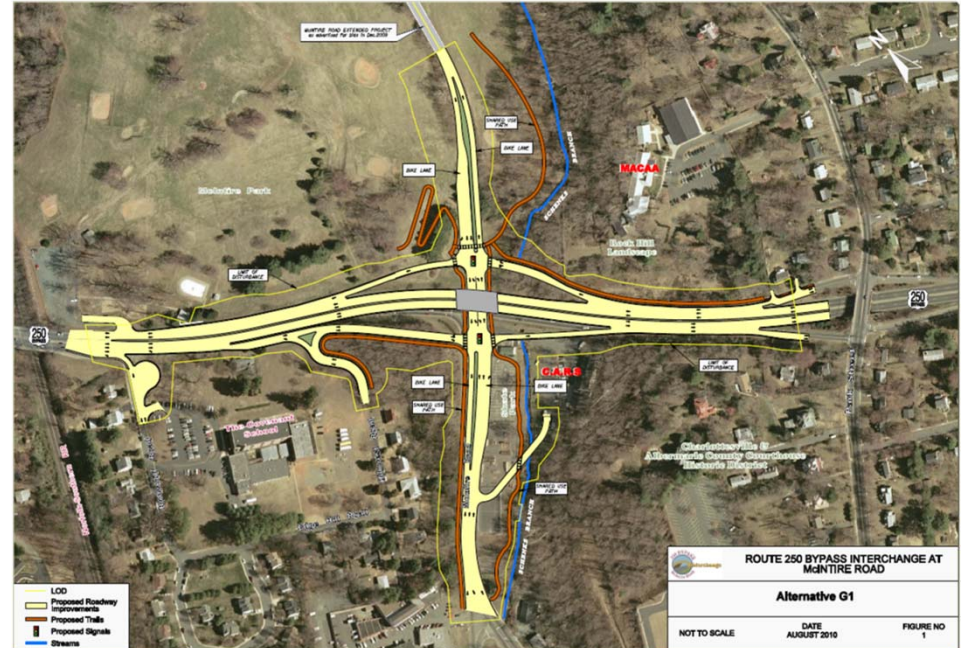
Status:

- Final Environmental Approval (FONSI and 4f) received on Sept 29, 2010.
- Virginia Water Protection Program General Permit and State Programmatic General Permit approved - June 2011.
- Utility Field Inspection conducted August 10, 2011
- Value Engineering review conducted October 12-13, 2011. Final report submitted.
- Meetings with stakeholders underway (CARS, MACAA, Covenant School, Birdwood/Hillcrest community, McIntire Plaza)
- Right of way negotiations underway.

Schedule: Est. construction ad date late spring 2012.

Note: City project under UCI.

Website at www.250interchange.org



Expenses		Fund Sources / Revenues	
Account Code	P-00201	City Funds	\$ 1,338,443.46
Project Costs	\$33,395,967.17	Federal Funds	\$ 24,443,000
Appropriated	\$33,395,967.17	State Funds	\$ 7,604,000
Spent/Encumbered	\$ 6,067,478.60	Other Funds	\$
Balance	\$27,328,488.57	Total	\$33,395,967.17
Balance to be appropriated	\$	Received	\$11,436,555.33

Public Service CIP Projects

Pavement Management

Sidewalk Hazard Repair

Pavement Management

Scope: Contract milling and paving of qualified city streets. Budget shown reflects GF and CIP funding. Does not include Utility Division responsibility.

Status: Each Annual Paving List compiled based on DMR, street designation, and available funding.

\$ 1,374,022 remaining in fy 12 funds

Working on streets remaining on fy 12 Paving List.

Proposed FY 13 paving list out for construction deferrals. Responses due back 4/26/2012

Schedule: Upcoming streets include Grady Ave, 7th St NE, and Market St.

Note: These project costs are the totals from FY06 going forward.

PAVING LIST 2003

(Arterial) STREET NAME	FROM	TO	CL	LENGTH MILES	DMR	MILLING
IVY ROAD *	EMMET STREET	W. CITY LIMITS	A	0.507	85.5	EM
J.P.A. NBL	MAURY AVE	EMMET ST.	A	0.625	87.4	M
AVON ST	BOLLING AVE	ELLIOTT AVE.	A	0.179	88.3	M
ELLIOTT AVE	AVON ST	MONTICELLO AVE.	A	0.396	88.3	EM
HIGH STREET	PARK STREET	9TH ST NE	A	0.185	85.0	M
MONTICELLO AVE **	AVON ST	CITY LIMITS	A	0.693	85.9	EM
MARKET ST	9TH ST. NE	MEADE AVE.	A	0.478	85.3	EM
(Local Connector)						
STREET NAME	FROM	TO	CL	LENGTH MILES	DMR	MILLING
14TH ST. N.W.	GRADY AVE.	MAIN ST.	LC	0.455	71.5	M
N. BERKSHIRE RD	ANGUS RD.	CITY LIMITS	LC	0.291	76.8	EM
EVERGREEN AVE	LEXINGTON AVE	PARK ST.	LC	0.290	78.7	M
SHORT ST	10TH ST. N.W.	DEAD END	LC	0.035	78.7	M
13TH ST. N.W.	VENABLE SCHOOL	S. TO END	LC	0.132	83.5	EM
CEDARS CT.	BARRACKS RD.	DEAD END	LC	0.114	83.5	EM
GREEN ST	ROCKLAND AVE	ROUGE MONT AVE	LC	0.120	83.5	M
LINDEN AVE.	NASSAU ST.	MONTICELLO RD.	LC	0.188	83.5	EM
PAGE ST	ALBEMARLE ST.	DEAD END	LC	0.385	83.5	EM
PRICE AVE.	PIEDMONT AVE	MAURY AVE.	LC	0.132	83.5	EM
RAYMOND AVE	HILL ST.	J.P.A.	LC	0.157	83.5	EM
ROBERTSON AVE.	J.P.A.	CENTER AVE.	LC	0.239	83.5	EM
ROCKLAND AVE.	AVON ST	E. TO END	LC	0.308	203.8	5
WEST ST	11TH ST. N.W.	ALBEMARLE ST.	LC	0.411	83.5	M
CREST RIDGE RD	ROCKCREEK RD.	FOREST HILL AVE.	LC	0.239	84.9	EM
			LC	0.223	85.0	M

Expenses		Fund Sources / Revenues	
Account Code	427-SS-007 426-SS-009	City Funds	\$ 5,578,243
Project Costs	\$ 9,112,937	Federal Funds	\$
Appropriated	\$ 9,112,937	State Funds	\$ 2,000,000
Spent/Encumbered	\$ 9,100,886	Other Funds	\$
Balance	\$ 12,051	Total	\$ 7,578,243
Balance to be appropriated	\$ 0.00	Received	\$ 7,578,243

Sidewalk Hazard Repair

- **Scope:** Repair of Sidewalk, Curbing, and ADA ramp hazards by Contractor and City crews. Hazards identified by citywide survey in June/July.
- **Status:** \$ 41,104 remaining for contract Hazard Repair for fy 12.
- Anticipate expending CIP funds by end of May.
- 34,895.5 square feet of deteriorated sidewalk replaced to date by contractor.
- 1,929 linear ft of deteriorated curbing replaced to date.
- 546 square feet of ADA ramps replaced
- **Schedule:** Contractor, AG Dillard, working in the Rose Hill Drive area.
- Citywide sidewalk survey scheduled for April/May.



Expenses		Fund Sources / Revenues	
Account Code	P-00350 SS-012	City Funds	\$ 1,618,031
Project Costs	\$ 1,618,031	Federal Funds	\$
Appropriated	\$ 1,618,031	State Funds	\$
Spent/Encumbered	\$ 1,576,927	Other Funds	\$
Balance	\$ 41,104	Total	\$ 1,618,031
Balance to be appropriated	\$ 0.00	Received	\$ 1,618,031

Government Facilities Capital Projects

- Jefferson School Restoration
- Fontaine Fire Station
- Police Department Locker & Roll Call Rooms and GDC Expansion
- Washington Park – Bathhouse Renovation
- Central Library Elevator Replacement
- Small Cap Projects

Jefferson School Restoration

Scope: Jefferson School Community Partnership – Conveyance Agreement. Restore Jefferson School to create Jefferson School City Center. Future uses include an African American Heritage and Cultural Center, various non-profit programs and remodeled Carver Recreation Center. Cost is \$18 - \$21million.

Status and Schedule:

- Property transferred to Jefferson School Partnership
- Parking deck completion – Apr 2012
- Substantial completion – Aug 2012



Expenses		Fund Sources / Revenues	
Account Code	P-00200	City Funds	\$ 6,500,000
Project Costs	\$ 6,500,000	Federal Funds	\$
Appropriated	\$ 6,500,000	State Funds	\$
Spent/Encumbered	\$ 6,500,000	Other Funds	\$
Balance	\$ 0.00	Total	\$ 6,500,000
Balance to be appropriated	\$ 0.00	Received	\$ 6,500,000

Fontaine Fire Station

SCOPE:

Design and construction of the new Fontaine Fire Station #10, at the intersection of Fontaine Ave & Summit Street.

The design is a four-bay, bi-directional station; with a net floor area of 40,922 SF; including 14 individual sleeping rooms, three bunk-style rooms, and 32 below-grade parking spaces. Also included is a 40-seat training & community room.

Sustainability Target: LEED Silver/Gold Certification

CONSTRUCTION STATUS:

- Structural backfill (and drainage layer): COMPLETE
- Garage footers & perimeter walls: 98% complete
- Waterproofing & backfill: ongoing
- Rough-in plumbing & electrical (under garage slab): ongoing
- Preparing for garage slab pour.

SCHEDULE:

Substantial Completion: February 18, 2013

Final Completion: April 19, 2013

A/E: LeMay Erickson Willcox Architects (Reston, VA)

GC: Costello Construction (Columbia, MD)



Expenses		Fund Sources / Revenues	
Account Code	P-00433	City Funds	\$13,300,005
Project Costs	\$14,050,005	Federal Funds	\$0
Appropriated	\$14,050,005	State Funds	\$0
Spent/Encumbered	\$11,874,603	Other Funds	\$ 750,000 (UVa)
Balance	\$ 2,175,401	Total	\$14,050,005
Balance to be appropriated	\$ 0	Received	\$14,050,005

Police Department Locker & Roll Call Rooms and GDC Expansion

SCOPE:

Phase I: Construct a new PD Roll Call Room and men's & women's locker rooms, in a portion of the space currently occupied by the Business Incubator (lower level of the MSPG).

STATUS – Phase I: COMPLETE

Phase 2: Reprogram the space that was formerly the Police Department men's locker room as follows:

- Expand the General District Court's administrative area;
- Construct an ADA compliant restroom; and
- Construct one additional office for PD.

STATUS – Phase 2:

- All work is now complete.
- A/E's punch list has been developed.
- Close-out process is underway.

A/E: VMDO (Charlottesville)

General Contractor: Woodland Construction (Richmond, VA)



Expenses		Fund Sources / Revenues	
Account Code	P-00327-11	City Funds	\$ 485,328
Project Costs	\$ 485,328	Federal Funds	\$ 0
Appropriated	\$ 485,328	State Funds	\$ 0
Spent/Encumbered	\$ 395,659	Other Funds	\$ 0
Balance	\$ 89,669	Total	\$ 485,328
Balance to be appropriated	\$ 0	Received	\$ 485,328

Washington Park Bathhouse Renovation

SCOPE:

Renovations to the existing bathhouse to include functional improvements of the existing floorplan (main lobby, locker rooms, concession area, etc), architectural improvements (interior & exterior), ventilation upgrades, and ADA compliance throughout.

DESIGN STATUS: 100% design documents

- City review and mark-up of CD's: COMPLETE
 - SMBW revisions: received
- City second round of review: COMPLETE
 - SMBW revisions: now pending

SCHEDULE:

- IFB issuance: TBD
- Construction: fall 2012

A/E: SMBW Architects (Richmond, VA)

General Contractor: TBD



Expenses		Fund Sources / Revenues	
Account Code	P-00588-01	City Funds	\$ 544,640
Project Costs	\$ 544,640	Federal Funds	\$ 0
Appropriated	\$ 544,640	State Funds	\$ 0
Spent/Encumbered	\$ 65,498	Other Funds	\$ 0
Balance	\$ 479,141	Total	\$ 544,640
Balance to be appropriated	\$ 0	Received	\$ 544,640

Central Library Elevator Replacement

SCOPE:

The existing hydraulic elevator failed on Feb 1, 2012.

Estimated repair costs exceed the value of the elevator.

Expedited efforts are now underway to replace the hydraulic elevator with a new electric traction elevator.

STATUS & SCHEDULE:

- Bid package developed in-house, w/ assistance from 2rw on electrical.
- IFB issuance: Feb 17
- Pre-Bid Conference: Feb 24
- Bid Opening: March 2
- Kone Elevator is the low bidder.
- Contract execution is now underway.

FUNDING:

This project is jointly funded by Albemarle County (50/50).

A/E and CM: Fac Development staff

Contractor: Kone Elevator Company (Richmond office)



Expenses		Fund Sources / Revenues	
Account Code	P-00675-01	City Funds	\$ 175,000
Project Costs	\$ 175,000	Federal Funds	\$ 0
Appropriated	\$ 175,000	State Funds	\$ 0
Spent/Encumbered	\$ 8,172	Other Funds	\$ 0
Balance	\$ 166,827	Total	\$ 175,000
Balance to be appropriated	\$ 0	Received	\$ 175,000

Government Facilities Small Capital Projects

Virginia Discovery Museum ADA Restroom Renovation

Client Agency: Virginia Discovery Museum (tenant)

Scope:

- Renovate restrooms
 - Provide ADA compliant restrooms
 - Provide additional restroom (staff) restroom
 - Reconfigure interior as needed

Status & Schedule:

- Work is complete with the exception of minor punch-list items; the tenant has taken back possession of the affected area and appears very pleased.

A/E: Commonwealth Architects (Richmond, VA)

CM: PDG, Joe Simpson

Contractor: Snow's General Merchandise



Kitchenette With Solar Lighting



Staff Office With Solar Lighting

Expenses		Fund Sources / Revenues	
Account Code	P-00554-15	City Funds	\$130,000
Project Budget	\$130,000	Federal Funds	\$
Appropriated	\$130,000	State Funds	\$
Spent/Encumbered	\$124,383	Other Funds	\$
Balance	\$ 5,617	Total	\$130,000
Balance.to be appropriated	\$ 0	Received	\$130,000

Meadowcreek GC Clubhouse Exterior Envelope Restoration

Client Agency: P&R/Golf

Scope:

- Exterior has many areas that have exceeded the useful life and are stressed or failing.
- Replace window and doors; re-work low areas of building where rot has occurred; replace siding and trim as required.

Status:

- AE has completed field investigation and design development submission; and, subsequent re-submission.
- IFB has been issued and bids were due April 11 (yesterday...after the deadline for this report)

Schedule

- Bidding: March
- Award: Early April
- Construction: April and May

A/E: Virginia A&E

CM: FD Staff

Contractor: TBD



Expenses		Fund Sources / Revenues	
Account Codes	P-00688	City Funds	\$75,000
Project Budget	TBD	Federal Funds	\$0
Appropriated	\$110,000	State Funds	\$0
Spent/Encumbered	\$10,755	Other Funds	\$0
Balance	\$99,245	Total	\$75,000
Balance to be appropriated	\$-0-	Received	\$75,000

City Hall Annex Security Upgrades

Client Agencies: DSS & Other

Scope:

- Install elements to inhibit unauthorized access to western veranda after business hours

Status & Schedule:

- RFQ has been issued and awarded
- Storefront material shop drawing submittals are complete and approved; custom metal and signage shop drawings are complete and approved
- Storefront installation is complete
- Installation of decorative details and signage is pending
- Installation of access control elements is pending

A/E: FD Staff & LPDA

CM: FD Staff

Contractor: Charlottesville Glass & Mirror with High Tech Signs



Expenses		Fund Sources / Revenues	
Account Code	P-00506	City Funds	\$28,000
Project Budget	\$28,000	Federal Funds	\$0
Appropriated	\$28,000	State Funds	\$0
Spent/Encumbered	\$26,040	Other Funds	\$0
Balance	\$ 1,960	Total	\$28,000
Balance to be appropriated	\$ 0	Received	\$28,000

General District Court Filing

Client Agencies: Courts

Scope:

- Install second high density filing system at GD Court

Status & Schedule:

- Design is complete;
- Floor load evaluation is complete;
- Filing system RFQ has been issued and awarded;
- Carpet RFQ has been issued and awarded
- Shop drawing submittals have been approved
- Deck, track, carpet, and filing system installation is complete...minor punch-list items remain

A/E: FD Staff

CM: FD Staff

Contractor (filing system): Miller's Office

Contractor (carpet): The Floor Show



Expenses		Fund Sources / Revenues	
Account Code	P-00099-04	City Funds	\$15,000
Project Budget	\$15,000	Federal Funds	\$0
Appropriated	\$15,000	State Funds	\$0
Spent/Encumbered	\$12,389	Other Funds	\$0
Balance	\$2,612	Total	\$15,000
Balance to be appropriated	\$ 0	Received	\$15,000

City Hall Flooring Replacement

Client Agencies: Various Agencies

Scope:

- Floor finish replacement: Economic Development, Finance, Utility Billing, Housing Authority, and Commissioner of Revenue
- This project to occur in coordination with several projects occurring at the facility

Status:

- Scope and budget development is underway.

Schedule:

- Bidding: TBD
- Work to Occur: TBD

A/E: FD Staff

CM: PDG, Joe Simpson

Contractors: TBD



Expenses		Fund Sources / Revenues	
Account Codes	FR-001	City Funds	\$70,000
Project Budget	TBD	Federal Funds	\$0
Appropriated	\$70,000	State Funds	\$0
Spent/Encumbered	\$0	Other Funds	\$0
Balance	\$70,000	Total	\$70,000
Balance to be appropriated	\$ 0	Received	\$70,000

City Hall Interior Finishes Replacement

Client Agencies: Various Agencies

Scope:

- Interior Upgrade:
 - Michie/NDS: ceilings, paint, carpet cleaning
 - City Hall: painting of select halls and stairwells

- This project to occur in coordination with several projects occurring at the facility

Status:

- Scope and budget development is underway

Schedule:

- Bidding: TBD
- Work to Occur: TBD

A/E: FMS Staff

CM: PDG, Joe Simpson

Contractors: TBD



Expenses		Fund Sources / Revenues	
Account Codes	P-00675-04	City Funds	\$108,000
Project Budget	TBD	Federal Funds	\$0
Appropriated	\$108,000	State Funds	\$0
Spent/Encumbered	\$0	Other Funds	\$0
Balance	\$108,000	Total	\$108,000
Balance to be appropriated	\$ 0	Received	\$108,000

City Hall Interior Signage

Client Agencies: Various Agencies

Scope:

- Produce and install comprehensive interior signage system to replace the existing
- This project to occur in coordination with several projects occurring at the facility

Status:

- Scope and budget development is underway

Schedule:

- Bidding: TBD
- Work to Occur: TBD

A/E: FMS Staff

CM: PDG, Joe Simpson

Contractors: TBD



Expenses		Fund Sources / Revenues	
Account Codes	P-00554-12	City Funds	\$75,000
Project Budget	TBD	Federal Funds	\$0
Appropriated	\$75,000	State Funds	\$0
Spent/Encumbered	\$1,000	Other Funds	\$0
Balance	\$74,000	Total	\$75,000
Balance to be appropriated	\$ 0	Received	\$75,000

McIntire Building Exterior Repairs

Client Agencies: Courts

Scope:

- Replace and repair misc. exterior hard surfaces

Status & Schedule:

- Design and cost estimating is complete
- Bid package preparation is complete
- Council-required financial transfers complete
- IFB has been issued and bids are due April 12 (today)

A/E: Heyward-Boyd Associates (HBA)

CM: HBA

Contractors: TBD



Expenses		Fund Sources / Revenues	
Account Codes	P-00624	City Funds	\$4,835
Project Budget	TBD	Federal Funds	\$0
Appropriated	\$4,835	State Funds	\$0
Spent/Encumbered	\$4,835	Other Funds	\$0
Balance	\$ 0	Total	\$4,835
Balance to be appropriated	\$ 0	Received	\$4,835

Crow Rec HVAC Replacement

Client Agencies: Parks & Recreation

Scope:

- Replace 70's era HVAC Equipment
- Add 3 zones of independent control
- Install high wall upstairs return

Status:

- Work in progress

Schedule:

- Anticipate completion by end of April

A/E: In house design

CM: Gerry Martin

Contractors: Lowe Mechanical



Expenses		Fund Sources / Revenues	
Account Codes	P-00659-02	City Funds	\$86,00
Project Budget	\$86,000	Federal Funds	\$0
Appropriated	\$86,000	State Funds	\$0
Spent/Encumbered	\$80,000	Other Funds	\$0
Balance	\$ 6,000	Total	\$86,000
Balance to be appropriated	\$ 0	Received	\$86,000

Facilities Maintenance Solar PV

Scope:

Install solar photovoltaic system on roof of Facilities Maintenance building in Public Works Yard. Weight load capacity of roof will impact the number of panels which can be safely placed on the roof. Estimate between 10kW and 20kW.

Status:

Structural analysis by engineer nearing completion.

Schedule:

- Design completion – May
- Procurement – June-July
- Installation – August - September

A/E: Spectrum Design

CM: Gerry Martin

Contractors: In-house



City Schools Capital Projects

- CHS Softball Field: Spectator Seating & ADA Access
- Burnley-Moran Elementary: Building Envelope Restoration
- CHS Stadium: Bleacher Replacements
- CHS Stadium: Field Lighting
- MLK-PAC Smoke Doors
- CATEC: Civil Rights Compliance
- Small Cap Projects



CHS Girls Softball Field Spectator Seating & ADA Access

SCOPE:

This project will provide an improved pedestrian access to new field-level seating, and it will bring the site into compliance with ADA.

Storm water drainage will also be improved.

STATUS & SCHEDULE:

** All work is now complete**



A/E: Spectrum Design (Roanoke, VA)
CM: Facilities Development
Contractor: Earthworks Excavating (Charlottesville)

Expenses		Fund Sources / Revenues	
Account Codes	P-00674-07	City Funds	\$ 100,000
Project Costs	\$ 100,000	Federal Funds	\$ 0
Appropriated	\$ 100,000	State Funds	\$ 0
Spent/Encumbered	\$ 91,105	Other Funds	\$ 0
Balance	\$ 8,894	Total	\$ 100,000
Balance to be appropriated	\$ 0	Received	\$ 100,000

Burnley-Moran Elementary Building Envelope Restoration

SCOPE:

Correct deficiencies in the exterior building envelope of the school. The scope of work includes:

- Brick, concrete, cast stone & soapstone repairs
- Masonry re-pointing & cleaning
- Mortar joint repairs at window & door headers
- Limestone repairs (main entry)
- Masonry expansion joint repairs
- Masonry expansion joints added
- Exterior sealants & caulking
- Exterior painting
- Site retaining wall repairs

SCHEDULE & STATUS:

- **Bid Opening:** March 7, 2012
 - Five bids received
 - Low bidder: Eastern Waterproofing & Restoration
 - Bid Spread: \$234K – \$475K
 - Contract execution is now underway.

- **Work to Commence:** June 11
- **Substantial Completion:** October 12
- **Final Completion:** November 9

A/E and CM: Facilities Development
Contractor: Eastern Waterproofing & Restoration
 (Toano, VA)



Expenses		Fund Sources / Revenues	
Account Codes	P-00674-01	City Funds	\$ 405,000
Project Costs	\$ 405,000	Federal Funds	\$ 0
Appropriated	\$ 405,000	State Funds	\$ 0
Spent/Encumbered	\$ 445	Other Funds	\$ 0
Balance	\$ 404,555	Total	\$ 405,000
Balance to be appropriated	\$ 0	Received	\$ 405,000

CHS Stadium Bleacher Replacements

SCOPE:

This project will provide replacement stadium bleachers, for both the home and away teams, at the new artificial turf field.

The project includes:

- Bleacher seating for approx. 3,500 spectators.
- A new press box.
- Full ADA and building code compliance.
- Pedestrian-scale site lighting improvements.

Alb County site plan review and approval may be required.

STATUS & SCHEDULE:

- Preliminary project scoping: COMPLETE
- Design scope and contract negotiation with A/E is now complete.
- Next step is design & spec development.

A/E: Timmons Group (Charlottesville, VA)



Expenses		Fund Sources / Revenues	
Account Codes	P-00655	City Funds	\$ 1,200,000
Project Costs	\$ 1,200,000	Federal Funds	\$ 0
Appropriated	\$ 1,200,000	State Funds	\$ 0
Spent/Encumbered	\$ 56,070	Other Funds	\$ 0
Balance	\$ 1,143,930	Total	\$ 1,200,000
Balance to be appropriated	\$ 0	Received	\$ 1,200,000

CHS Stadium Field Lighting Replacement

SCOPE:

This project will provide replacement stadium lighting at the new artificial turf field.

The existing lighting fixtures (6 pole locations) are at the end of their functional life (approx 40 years old). The fixtures do not provide sufficient field lighting to meet the VHSL standard of 50 fc (average level). The current level is 18 fc.

All new lighting shall be “dark sky” compliant.

Alb County review and approval may be required.

STATUS & SCHEDULE:

- Preliminary project scoping: COMPLETE
- Structural evaluation of existing poles: COMPLETE
- Next step is design & spec development.

A/E: Timmons (Charlottesville, VA)



Expenses		Fund Sources / Revenues	
Account Codes	P-00674-06	City Funds	\$ 150,000
Project Costs	\$ 150,000	Federal Funds	\$ 0
Appropriated	\$ 150,000	State Funds	\$ 0
Spent/Encumbered	\$ 1,670	Other Funds	\$ 0
Balance	\$ 148,330	Total	\$ 150,000
Balance to be appropriated	\$ 0	Received	\$ 150,000

MLK - Performing Arts Center Smoke Door Replacements

SCOPE:

The scope of work includes removal of the existing smoke vents and installation of (8) new smoke vents over the stage at the MLK Performing Arts Center on the Charlottesville High School campus.

All roofing and electrical work is included.

STATUS & SCHEDULE:

- Bid package: COMPLETE
- Pre-Bid Conference: April 10, 2012 -- COMPLETE
- Bid Opening: April 19, 2012
- Construction: Summer 2012

A/E: Facilities Development in-house
Contractor: TBD



Expenses		Fund Sources / Revenues	
Account Codes	P-00674-02	City Funds	\$ 115,000
Project Costs	\$ 115,000	Federal Funds	\$ 0
Appropriated	\$ 115,000	State Funds	\$ 0
Spent/Encumbered	\$ 0	Other Funds	\$ 0
Balance	\$ 115,000	Total	\$ 115,000
Balance to be appropriated	\$ 0	Received	\$ 115,000

CATEC

Civil Rights Compliance

SCOPE:

The purpose of this project is to evaluate and interpret the findings of a recent DOE Audit (ADA and Title IX) and to develop a scope of work and project budget that will adequately address those findings.

Implementation of improvements will follow, after DOE approval on the scope.

STATUS & SCHEDULE:

- Preliminary design work is complete.
- CATEC leadership is in agreement with the design approach.
- Next step: review design scope with DOE.....meeting scheduled for April 18 in Richmond.

FUNDING:

The design work for this project is jointly funded by Albemarle County (50/50).

A/E: Train & Partners Architects (Charlottesville, VA)



Expenses		Fund Sources / Revenues	
Account Codes	P-00426-06	City Funds	\$ 140,679
Project Costs	\$ TBD	Federal Funds	\$ 0
Appropriated	\$ 140,679	State Funds	\$ 0
Spent/Encumbered	\$ 14,920	Other Funds	\$ 0
Balance	\$ 125,759	Total	\$ 140,679
Balance to be appropriated	\$ 0	Received	\$ 140,679

Charlottesville High School Solar Photovoltaic System

SCOPE:

- Install 112 kW solar photovoltaic systems, to generate power for use by the school.
 - 108 kW roof-mounted, fixed system. 450 panels arranged in 5 arrays
 - 4 kW ground-mounted tracking system. 16 panels in 2 pole-mounted arrays.
- Coordinate educational displays with City Schools, PVCC Workforce Development (green jobs), and UVA School of Engineering.
- Funding – 75% federal ARRA , 25% local match provided by CCS

SCHEDULE & STATUS:

- All rooftop arrays assembled and functional
- Assembly of ground-mounted system due late Feb
- Monitoring system equipment due mid-March, programming and “live data” displays to follow

Engineering: Spectrum Design
Contractor: Facilities Maintenance



Expenses		Fund Sources / Revenues	
Account Codes	P-00648	City Funds	\$ 0
Project Costs	\$ 386,000	Federal Funds	\$ 288,000
Appropriated	\$ 386,000	State Funds	\$ 0
Spent/Encumbered	\$ 381,204	Other Funds	\$ 98,000
Balance	\$ 4,796	Total	\$ 386,000
Balance to be appropriated	n/a	Received	\$ 98,000

City Schools Small Cap Projects

CHS Post High Facility

Client Agency:

CCS / CHS

Scope:

- Provide/construct space for new post-grad program
- Utilize existing CATEC modular house

Status & Schedule:

- Site plan approval has been granted by NDS
- Contract with CATEC has been executed
- Work is underway; approximately 99% complete
- The final component, an ADA ramp, is being constructed this week
- Building should be ready for final inspection and issuance of CO next week at which time it will be turned over to the client

A/E: Anhold/Gaines Group (Charlottesville, VA)

CM: Greg Parrish (Martin-Horn)

Contractor(s):

Building Prep & ADA Ramp Packages: Northstar LLC

Waterproofing & Electrical: Harrisonburg Construction

Moving: Snead's Mobile Home Service

Exterior & Trim: Studio D Associates

HVAC: Clyde E Smith

Interior and Insulation: Stonehaus

Plumbing: AP Plumbing

Paint: Piedmont Paint and Finish



Expenses		Fund Sources / Revenues	
Account Codes	P-00691; \$35,000 CCS; \$130,000	City Funds	\$35,577
Project Budget	\$165,000	Federal Funds	\$0
Appropriated	\$35,577 (city; rev.)	State Funds	\$0
Spent/Encumbered	\$35,577 (city)	Other Funds(CCS)	\$35,577
Balance	\$ 0	Total	\$35,577
Bal to be approp.	\$-0-	Received	\$35,577

CHS Boys Locker Room Restroom

Client Agency:

CCS / CHS

Scope:

- Renovate restroom
- Improve ADA compliance

Status:

- Design work is beginning

Schedule:

- Construction to occur during summer break

A/E: FD Staff

CM: TBD

Contractor(s): TBD



Expenses		Fund Sources / Revenues	
Account Codes	SC-003	City Funds	\$30,000
Project Budget	\$30,000	Federal Funds	\$0
Appropriated	\$30,000	State Funds	\$0
Spent/Encumbered	\$-0-	Other Funds(CCS)	\$30,000
Balance	\$30,000	Total	\$30,000
Bal to be approp.	\$-0-	Received	\$30,000

Johnson Misc. Interior Upgrades

Client Agency:

CCS / Johnson

Scope:

- Replace floor finish in Main Office suite
- Replace floor finish in Library
- Paint certain areas of the Library
- Modify select pieces of millwork in Library and Main Office suite

Status:

- Design work is underway.

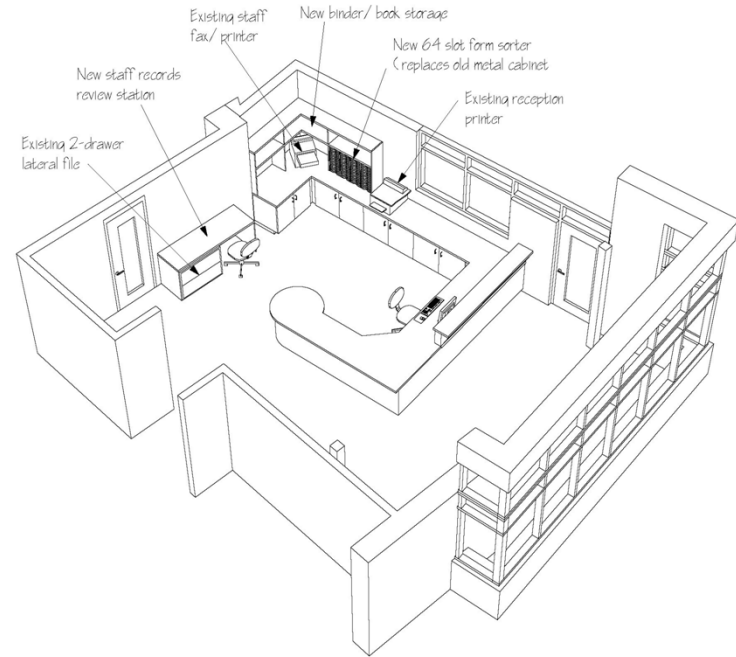
Schedule:

- Construction to occur during summer break

A/E: FD Staff

CM: TBD

Contractor(s): TBD



Expenses		Fund Sources / Revenues	
Account Codes	SC-003	City Funds	\$21,500
Project Budget	\$21,500 (prelim)	Federal Funds	\$0
Appropriated	\$21,500	State Funds	\$0
Spent/Encumbered	\$-0-	Other Funds(CCS)	\$21,500
Balance	\$21,500	Total	\$21,500
Bal to be approp.	\$-0-	Received	\$21,500

CHS Site Lighting Improvement Phase II

Client Agency:

CCS / CHS

Scope:

- Install modern LED exterior lighting system for project area designated as Phase II on the approved site plan
- Repave after installation of new lighting

Status:

- Phase I work is 99% complete; all fixtures are in and operational;
- Phase II design and bid document preparation is underway.

Schedule:

- Bidding for Phase II to occur in June with opening and award just after July 1, 2012
- Contract execution July 2 – July 20
- Boring and underground construction to occur July 30 - August 21; pole and fixture installation to follow.

A/E: AMT Engineering Consultants (Richmond, VA)

CM: TBD

Contractor: TBD



Expenses		Fund Sources / Revenues	
Account Codes	LC Lump Sum	City Funds	\$375,000
Project Budget	\$TBD	Federal Funds	\$0
Appropriated	\$375,000 (pending)	State Funds	\$0
Spent/Encumbered	\$-0-	Other Funds	\$0
Balance	\$375,000	Total	\$375,000
Bal to be appropriated	\$-0-	Received	\$375,000

Misc. & Upcoming Projects

Venable School Stage Refinish

Scope: Restore wooden stage floor

Status: Scope development and bidding is forthcoming

A&E: FD Staff

CM: FD Staff

Budget: \$10,000

Fund: SC-003

Contractor: TBD



CCS Bells and Intercoms

Scope: Replace bell and intercom systems at Greenbrier, Johnson, and Venable

Status: Work is underway.

A&E: CCS IT Staff

CM: CCS IT Staff

Budget: \$50,000

Spent: \$49,501.60

Fund: P-00693

Contractor: Hudson-Payne



CHS Roof/HVAC Penthouse Doors Replacement

Scope: Replace doors and hardware

Status: Scope development beginning; summer 2012 construction

A&E: FD Staff

CM: FD Staff

Budget: \$18,000

Fund: SC-003

Contractor: TBD



Misc. & Upcoming Projects

Buford Parking Modifications

Scope: Add staff parking capacity

Status: Scope development and bidding is forthcoming

A&E: FD Staff

CM: FD Staff

Budget: \$16,000

Fund: SC-003

Contractor: TBD



Johnson Elementary HVAC

Client Agencies: CCS

Scope:

- West Wing - Replacement of 40 water-source heat pumps (WSHP)
- Replacement of rooftop dehumidification unit (DUH-1)
- Replacement of attic dehumidification unit (DUH-2)

Status:

- McQuay WSHP's purchased
- Aaon DUH units purchased
- IFB pre-bid April 17 for installation services.

Schedule:

- Summer Break 2012

A/E: Lawrence Perry & Associates

CM: Gerry Martin

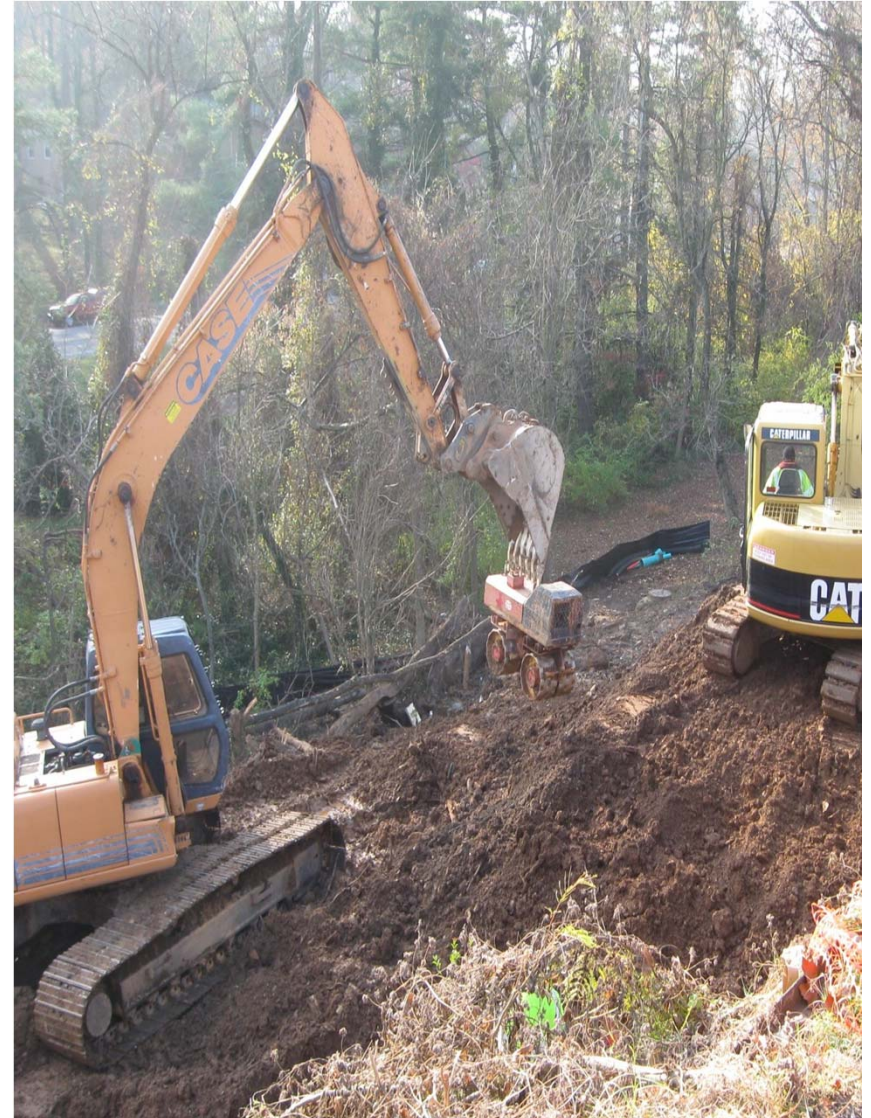
Contractors: TBD



Expenses		Fund Sources / Revenues	
Account Codes	P-00658-06	City Funds	\$450,000
Project Budget	\$450,000	Federal Funds	\$0
Appropriated	\$450,000	State Funds	\$0
Spent/Encumbered	\$202,061	Other Funds(CCS)	\$0
Balance	\$247,939	Total	\$450,000
Bal to be approp.	\$-0-	Received	\$450,000

City Infrastructure Projects

- Water Main & Service Replacement Projects
- Pump Station Renovation
- Sanitary Sewer Replacement Projects
- Sewer System Evaluation & Rehabilitation
- Gas Construction



Water Main & Service Replacement Projects

Water Main & Service Replacement Work

- All work with previous contractor, Fielder's Choice Enterprises, has been completed.
- Waterline Replacement Projects ongoing with contractor, Linco, Inc.

Current Projects:

- Westwood Road and Hardwood Road – anticipated completion: End of April

Upcoming Projects:

- King Street
- Edgewood Lane
- Mulberry Avenue
- Fontaine Avenue (Construction to begin the week after graduation)

Note: These projects are paid from a lump sum account for all water projects. The numbers shown here represent the figures for the lump sum account.



Expenses		Fund Sources / Revenues	
Account Code	2513001000 (P-00260)	City Funds	\$22,682,000
Project Costs	\$22,682,000	Federal Funds	\$-0-
Appropriated	\$22,682,000	State Funds	\$-0-
Spent/Encumbered	\$9,912,658	Other Funds	\$-0-
Balance	\$12,769,342	Total	\$22,682,000
Balance to be appropriated	\$ -0-	Received	\$22,682,000

Lambeth Field Pump Station Renovation

Pump Station Renovation Project

- Replacement and upgrade of pump system and diagnostic equipment.
- Renovation of building and site including:
 - Security improvements
 - Electrical Upgrades and Redundancy
 - Grading and Drainage
- Contractor: Anderson Construction
- Pump Station Startup on 4/9/2012
- Architectural improvements, grading and fencing remain.
- Expected Completion: April 2012

Note: This project is paid from a lump sum account for all water projects. The numbers shown here represent the figures for the lump sum account.



Expenses		Fund Sources / Revenues	
Account Code	2513001000 (P-00260)	City Funds	\$22,682,000
Project Costs	\$22,682,000	Federal Funds	\$-0-
Appropriated	\$22,682,000	State Funds	\$-0-
Spent/Encumbered	\$9,912,658	Other Funds	\$-0-
Balance	\$12,769,342	Total	\$22,682,000
Balance to be appropriated	\$ -0-	Received	\$22,682,000

Sanitary Sewer Replacement Projects

Stadium Road Collector Project

Scope:

- Replace 8600 linear feet of trunk sewer from Quarry Park to 5th Street, S.W.

Status:

- All pipe is installed and active. CTO issued 4/2/2012 from DEQ.
- Final walk through on 4/12/2012.
- Landscaping of project to begin on 4/16/2012. Landscaping contractor is RSG Landscaping.

Valley Road Collector Project

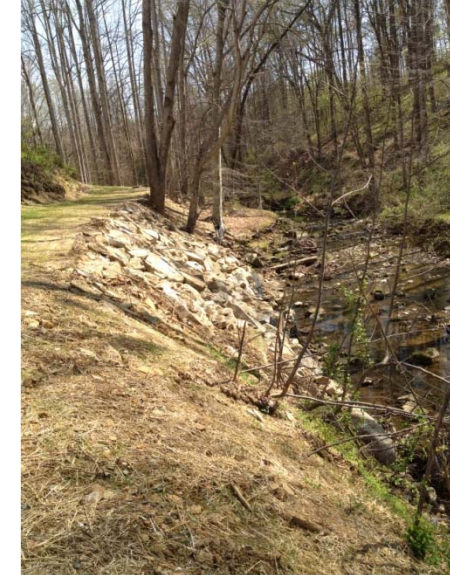
Scope:

- Replace 6700 linear feet of trunk sewer from JPA to 5th Street and ancillary water lines

Status:

- 100% plans have been submitted.
- Easement acquisition is 100% complete.
- Bidding scheduled for May of 2012.

Note: *These projects are paid from a lump sum account for all sewer projects. The numbers shown here represent the figures for the lump sum account.*



Expenses		Fund Sources / Revenues	
Account Code	2613001000 (P-00261)	City Funds	\$28,970,000
Project Costs	\$28,970,000	Federal Funds	\$-0-
Appropriated	\$28,970,000	State Funds	\$-0-
Spent/Encumbered	\$16,354,404	Other Funds	\$-0-
Balance	\$12,615,596	Total	\$28,970,000
Balance to be appropriated	\$-0-	Received	\$28,970,000

Sewer System Evaluation & Rehabilitation

Sanitary Sewer Evaluation and Rehabilitation

Scope:

- Evaluate condition and capacity of sanitary sewer system, and rehabilitate as needed.

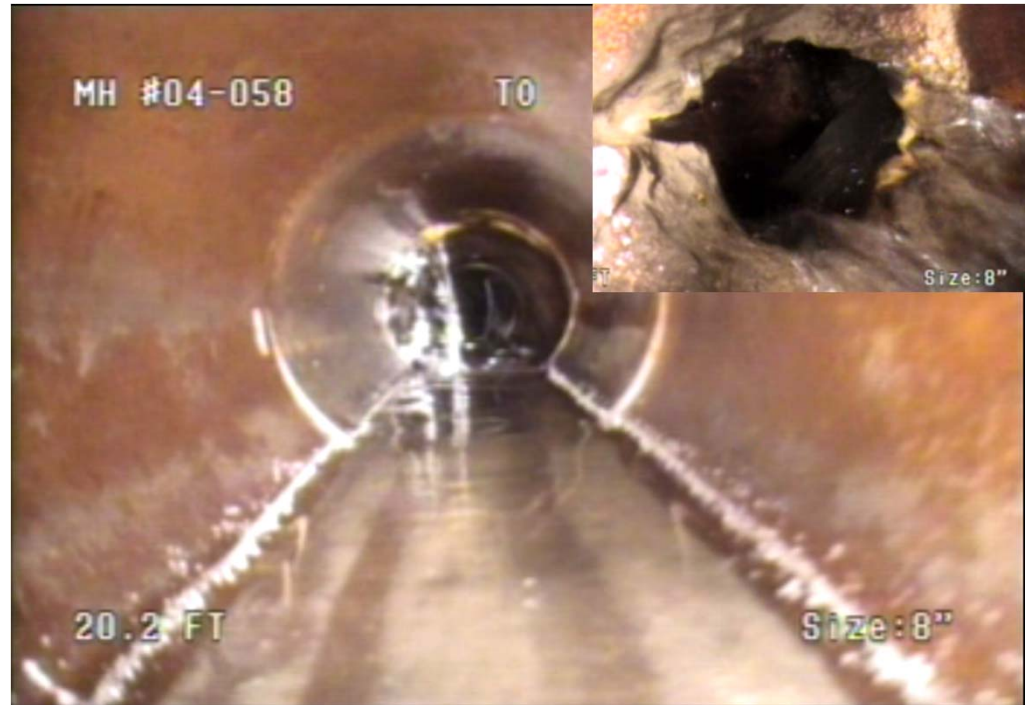
Current Projects:

- Task order progress:
 - 144,886 Linear Feet (LF) of televising issued and 126,675 LF completed;
 - 63,648 LF of Cured-in-Place-Pipe rehabilitation issued and 51,098 LF completed;
 - 129 Point Repairs issued with 113 completed;
 - 633 Manholes issued for rehabilitation with 560 completed; and
 - 340 Frame and Cover work orders issued with 230 items completed.
- Areas include Emmett Street, Barracks Road, along Meadow Creek, and Greenbrier Drive.

Contractor: Linco Inc.

Engineer: Frazier Engineering

Note: This project is paid from a lump sum account for all sewer projects. The numbers shown here represent the figures for the lump sum account.



Expenses		Fund Sources / Revenues	
Account Code	2613001000 (P-00261)	City Funds	\$28,970,000
Project Costs	\$28,970,000	Federal Funds	\$-0-
Appropriated	\$28,970,000	State Funds	\$-0-
Spent/Encumbered	\$16,354,404	Other Funds	\$-0-
Balance	\$12,615,596	Total	\$28,970,000
Balance to be appropriated	\$-0-	Received	\$28,970,000

Gas Infrastructure Projects



Projects

- Pavilions Phase 2&3 (main/services)
Project ongoing as homes built.
- Kenridge (main/services)
Project ongoing as homes built.
- Avinity Subdivision (main/services)
100 Lots-Project ongoing as homes built.
- Briarwood Subdivision (main/services)
- Hollymead TownCenter Phase II
(main/services)

Note: These projects are paid from a lump sum account for all gas projects. The numbers shown here represent the figures for the lump sum account



Expenses		Fund Sources / Revenues	
Account Code	2725001000 (P-00262)	City Funds	\$3,071,537
Project Costs	\$3,071,537	Federal Funds	\$-0-
Appropriated	\$3,071,537	State Funds	\$-0-
Spent/Encumbered	\$2,011,433	Other Funds	\$-0-
Balance	\$1,060,104	Total	\$3,071,537
Balance to be appropriated	\$ -0-	Received	\$3,071,537

City of Charlottesville

Trails



Coal Tower/Meade Avenue Trail

Agency: Parks & Recreation

Scope:

- Construct multi-use trail from Belmont Bridge to Meade Park
- TEA grant project with VDOT

Status:

- City funds to build Bridge-to-10th Street
- Developer to build from 10th to Meade
- VDOT grant to build railroad to Meade Park along Carlton Avenue
- Awaiting VDOT approval of design

Schedule:

- December 2011 - Detail design and construction documents
- April 2012 – release bid for construction
- Summer 2012 - Construction
- Fall 2012 – Open for use

- Coal Tower section included in site plan – construction date unknown

- Belmont Bridge-10th Street in design – possible construction 2012.



Expenses		Fund Sources / Revenues	
Account Code	426/P-00538	City Funds	\$ 113,000
Project Costs	\$ 413,000	Federal Funds	\$ 300,000
Appropriated	\$ 413,000	State Funds	\$ 0
Spent/Encumbered	\$ 290	Other Funds	\$ 0
Balance	\$ 412,710	Total	\$ 413,000
Balance to be appropriated	\$ 0	Received	\$ 113,000

250 Bypass Commuter Trail

- Plan to build 10 foot wide paved trail to accommodate bicycles and pedestrians between Route 29 and the future MCP, parallel to 250 Bypass
- Final design is complete
- Paving is complete
- Both bridges will be put to bid in May
- Boardwalk connection to Meadowbrook Heights waiting for property acquisition
- Possible opening by July 2012
- Railroad bridge – separate slide



Expenses		Fund Sources / Revenues	
Account Code	426/P-00546 WBS P-00662-06	City Funds	\$ 350,000
Project Costs	\$ 350,000	Federal Funds	\$ 0
Appropriated	\$ 350,000	State Funds	\$ 0
Spent/Encumbered	\$ 127,604	Other Funds	\$ 0
Balance	\$ 222,396	Total	\$ 350,000
Balance to be appropriated	\$ 0	Received	\$ 350,000

McIntire Park/250 Trail railroad bridge

Enhancement Grant from VDOT to design and construct a bicycle and pedestrian bridge over the Norfolk-Southern railroad in McIntire Park to connect the 250 bypass trail into the eastern portion of the park and allow

- Phase 1 - design
 - Funded by TEA grant
 - RK&K on contract to design bridge
 - Design complete by spring 2012

- Phase 2 – construction
 - Grant application awarded - \$324,000
 - Construction can commence in late fall 2012 if design work is complete



Proposed bridge location

Expenses		Fund Sources / Revenues	
Account Code	P-00673	City Funds	\$ 103,500
Project Costs	\$ 517,500	Federal Funds	\$ 414,000
Appropriated	\$ 0	State Funds	\$ 0
Spent/Encumbered	\$ 86,053.00	Other Funds	\$ 0
Balance	\$431,447.00	Total	\$ 517,500
Balance to be appropriated	\$0	Received	\$ 103,500

Buford - Safe Routes to School

- Buford Middle
- - Sidewalk on Cherry Avenue
 - Intersection of 9th/Prospect/Forest
 - VDOT has 100% plans and bids
 - Acquiring temporary construction easements April/May
 - Construction possible summer 2012.



Expenses		Fund Sources / Revenues	
Account Code	426/P-00547	City Funds	\$ 0
Project Costs	\$ 370,900	Federal Funds	\$ 370,900
Appropriated	\$ 370,900	State Funds	\$ 0
Spent/Encumbered	\$ 25,656.71	Other Funds	\$ 0
Balance	\$ 345,243.29	Total	\$ 370,900
Balance to be appropriated	\$ 0	Received	\$ 0

Eastern McIntire Park Planning

- To determine future uses and layout of the eastern portion of McIntire Park
- Parks and Recreation Advisory Board to consider recommendation at May 16 meeting
- Process will follow Council's adopted Park Master Planning Process



Expenses		Fund Sources / Revenues	
Account Code	426/P-00207	City Funds	\$ 333,648
Project Costs	\$ TBD	Federal Funds	\$ 0
Appropriated	\$ 333,648	State Funds	\$ 0
Spent/Encumbered	\$ 39,445.20	Other Funds	\$ 0
Balance	\$ 294,202.60	Total	\$ 333,648
Balance to be appropriated	\$ 0	Received	\$ 333,648