



City of Harrisonburg, Virginia

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Kurt D. Hodgen
City Manager

MEMORANDUM

TO: Mayor Jones and City Council Members

FROM: Kurt D. Hodgen, City Manager *KDH*

DATE: November 10, 2015

RE: Response to News Article/School Board discussion relative to new Elementary School Road Work

In light of last Tuesday's news article about the road work associated with the new Elementary School on Garbers Church Road, as discussed at the November 3 School Board meeting, I wanted to provide you with a more accurate financial overview (immediately below) and then review for you as to how the two most recent school construction projects were handled, relative to necessary road work, in partnership with School Administration.

First, the number referenced in the architect's presentation to the School Board last week (\$1.5M), while noted as estimates, is more likely to be half that amount or less based on my discussions with Public Works staff. The breakdown of work listed by the project architect's site engineer is below (first column is the work item, second column is the architect's estimate, third column is City staff response relative to whether or not an item should be a school project cost). I have also attached a copy of the actual estimate of the project architect's site engineer to the end of this report.

<u>Sec. 1: Earthwork & Demolition</u>	\$ 30,000	This work <u>will need to be done</u> as new turn lanes will be needed at school entrances. Should be part of <u>site work</u>
<u>Sec 2: Pavement & Concrete Improvements</u>	\$172,000	This work is tied to Item 1 and <u>needs to be done</u> . Should be part of <u>site work costs</u> .
<u>Sec 3: Traffic Signals</u>	\$380,000	This work <u>does NOT need to be done</u> at this time, but underground conduit should be installed with road widening. This should be a <u>CITY COST</u> .

<u>Sec 4.01: Relocating stone sign</u>	\$ 50,000	This should be part of <u>site work costs</u> .
<u>Sec 4.02: Utility relocations</u>	\$150,000	This should be part of <u>site work costs</u> .
<u>Sec 4.03: New landscaping</u>	\$ 20,000	This should be part of <u>site work costs</u> .
<u>Sec. 4.04: Street signs</u>	\$ 5,000	This should be a <u>CITY COST</u> .
<u>Sec. 4.04: Traffic control</u>	\$ 50,000	Staff believes this number is high, but should be a part of <u>site work costs</u> .
<u>Sec. 4.05: Pedestrian X-walk</u>	\$ 40,000	This work <u>does NOT need to be done</u> at this time, but underground conduit should be installed with road widening. This should be a <u>CITY COST</u> .
<u>Sec. 5: Mobilization, etc.</u>	\$ 22,500	This should be part of <u>site work costs</u> .
	SUBTOTAL \$920,000	ALL CONSTRUCTION ITEMS
	<u>SUBTOTAL \$495,000</u>	<u>School share of cost of the above</u>
Construction contingency. (5%) -	\$ 24,750	This should be part of <u>site work costs</u> .
Design contingency 10%-	removed	This amt appears to be in "soft costs" (add'l eng/mgt fee).
<u>A. CONST."HARD" COST</u>	\$519,750	<u>School share of cost of the above</u>
<u>Sec. 6.01: R-O-W/Easements</u>	\$50,000	This should be part of <u>site work costs</u> .
<u>Section 6.02: Attorney Fees</u>	\$50,000	This should be part of <u>site work costs</u> .
<u>Section 6.03: Traffic Eng. Fee</u>	\$15,000	This should be a <u>CITY COST</u> .
<u>Section 6.04: Addt'l survey fee</u>	\$ 2,500	This should be part of <u>site work costs</u> .
<u>Section 6.04: Addt'l eng/mgt fee</u>	\$10,000	This should be part of <u>site work costs</u> .
<u>Section 6.05: Allow. for new plats</u>	\$10,000	CITY COST. City surveyor working on this.
	SUBTOTAL \$137,500	ALL "SOFT COSTS"
B. "SOFT COST" SUBTOTAL	\$112,500	<u>School share of cost of the above</u>
A + B =	<u>\$632,250</u>	<u>Total school share of costs above</u>

In terms of how the two most recent school construction projects were handled, relative to necessary site and road work, in partnership with School Administration:

1. Harrisonburg High School: In this case, the school construction budget covered the widening of Garbers Church Road for turn-lanes onto the property and associated costs, as well as the entrances themselves and all site work. The City paid separately for the traffic signals.
2. Skyline Middle/Smithland Elementary School: This project involved a completely new road to serve the project. The City paid for all costs associated with construction of the road itself. The School construction budget paid for the entrances onto the property as well as all school site preparation costs. In addition, School Administration paid for all FFE's as they used accumulated, unspent budgeted funds for this purpose.

The construction budget number provided to the School Administration earlier this year (\$33.6M for the new elementary school AND the pre-K facility) was for building costs AND site costs.

If you have any questions or need additional information, please let me know.

Attachment



GAY AND NEEL, INC.

ENGINEERING ♦ LANDSCAPE ARCHITECTURE ♦ SURVEYING

1260 Radford Street, Christiansburg, Virginia 24073
540-381-6011 FAX 540-381-2773

Date: 07/31/2015

JN 2564

**Transportation Improvements
Garbers Church Rd / Heritage Oaks Way
City of Harrsionburg, Virginia
Project Budget Planning Estimate**

Project Construction ("Hard") Costs

Section 1.00 - Earthwork and Demolition

Section Subtotal \$ 30,000

Section 2.00 - Pavement & Concrete Improvements

Section Subtotal \$ 172,500

Section 3.00 - Traffic Signal (assumes 4 signal poles)

Section Subtotal \$ 380,000

Section 4.00 - Miscellaneous

Item	Description	Unit	Quantity	Unit Cost	Amount
4.01	Relocating Stone Wall sign	LS	1	\$ 50,000.00	\$ 50,000
4.02	Utility Relocations (power, comms)	LS	1	\$ 150,000.00	\$ 150,000
4.03	New Landscaping	LS	1	\$ 20,000.00	\$ 20,000
4.04	Street Signs	LS	1	\$ 5,000.00	\$ 5,000
4.04	Traffic Control	LS	1	\$ 50,000.00	\$ 50,000
4.05	Pedestrian Crosswalk with Flashing Beacon Equipment	LS	1	\$ 40,000.00	\$ 40,000
Section Subtotal					\$ 315,000

Section 5.00 - Construction Mobilization / Stakeout

Section Subtotal \$ 22,500

Mobilized Site Estimate = \$ 920,000

Design Contingency @ 10% \$ 92,000

Projected Final Design Estimate = \$ 1,012,000

Construction Contingency @ 5% \$ 50,600

Total Opinion of Probable Construction 'Hard' Costs (Rounded) = \$ 1,063,000

Project "Soft" Costs

Section 6.00 - Soft Costs

Item	Description	Unit	Quantity	Unit Cost	Amount
6.01	Right-of-Way or Easement Acquisition Allowance	LS	1	\$ 50,000.00	\$ 50,000
6.02	Attorney Fees	LS	1	\$ 50,000.00	\$ 50,000
6.03	Traffic Engineering Fee (for signal design)	LS	1	\$ 15,000.00	\$ 15,000
6.04	Additional Surveying Fee	LS	1	\$ 2,500.00	\$ 2,500
6.04	Additional Civil Engineering / Management Fee	LS	1	\$ 10,000.00	\$ 10,000
6.05	Allowance for New Plats (for utils, esmts, row, etc.)	LS	1	\$ 10,000.00	\$ 10,000
Total Opinion of Probable Soft Costs =					\$ 137,500

Total Project Budget Estimate (Rounded) = \$ 1,201,000