

Consolidated Contingency Costs

Item No.	Description	SubCost	Cost
1	Easements		\$55,427.00
a	Fairfax County Public Schools	\$50,785	
b	Fairfax County Public Schools	\$3,642	
c	Dominion Virginia Power - Low Voltage	\$0	
d	Dominion Virginia Power - High Voltage	\$1,000	
2	Permits		\$1,678.95
a	Building	\$0	
b	Fire Marshal Review	\$1,679	
3	NOVA Parks		\$20,821.00
a	Widening W&OD Trail	\$5,800	
b	Posts	\$11,321	
c	Signage	\$3,700	
4	Parks & Recreation		\$44,300.00
a	Cedar Lane Offices	\$32,100	
b	Storage Trailer	\$2,200	
c	Moving & Relocation Expenses	\$1,600	
d	Program Rentals	\$8,400	
5	Code Upgrade		\$136,900.00
a	Elevator Renovation	\$112,000	
b	Stair 003	\$12,400	
c	Stair 005	\$2,200	
d	Stair 006	\$2,200	
e	Stage Stair	\$2,200	
f	Recess Water Coolers	\$5,900	

6	Furniture, Furnishings & Equipment (FFE)		\$90,200.00
a	Security and Control	\$15,300	
b	Stage Curtains & Rigging	\$17,600	
c	Auditorium Sound and Lights	\$57,300	

7	Utility Work		\$94,008.00
a	Dominion Virginina Power- Low Voltage	\$28,838	
b	Dominion Virginina Power- High Voltage	\$10,800	
c	Washington Gas	\$54,370	
	Terminate Old Service	\$14,684	
	Provide New Service	\$39,686	

8	Construction Sevicees		\$122,000.00
a	Inspection & testing	\$104,000	
b	Urban	\$18,000	

9	Change Orders		\$350,287.00
a	Sep-Dec 2015	\$55,324	
b	Jan-Feb 2016	\$42,139	
c	Future Change Orders 2016	\$252,824	

10	Design Fees		\$108,200.00
a	Redesign Auditorium Corridor	\$12,800	
b	Dominion Virginia Power site design changes	\$27,400	
c	W&OD Trail Widening	\$13,200	
d	W&OD Posts	\$13,200	
e	Code Violations	\$17,300	
f	Stage Wall Paneling	\$7,800	
g	Stage Changing Rooms	\$4,400	
h	Roof Access	\$12,100	
11	Other		\$280.00

	Asbestos Report	\$280	

12	TOTAL		(\$1,024,102)
13	Contingency		(\$132,000)
14	TOTAL		(\$1,156,102)
14	Existing Contingency		\$267,338
15	Shortage - February 2016		(\$888,764)

28-Jan-16

Comments
Costs to obtain easements.
Cost associated with obtaining utility easement from Fairfax County Public Schools.
Processing Fee/Legal Documents
No costs for obtaining easement from FCPS for DVP.
Legal costs for preparing Letter of Consent
Costs to obtain building permits.
Fee of \$182,119 waived by Fairfax County Permitting Department
Life Safety, Services and Site reviews.
Costs for changes proposed by NOVA Parks.
Cost to widen the W&OD trail.
Costs to change steel post to wood posts.
Projected cost to change signage and provide additional signage.
Operational expenses for Parks and Recreation department.
Projected additional cost to cover office rental for additional months.
Projected additional cost to cover storage trailer rental for additional months.
Projected additional cost to cover moving of stored and office materials and equipment into new facility.
Projected additional cost for maintaining program rentals in other facilities.
Project Costs for upgrading building element to comply with code requirements.
Projected cost to upgrade the elevator to current code standards.
Guard rails and Handrails
Handrails
Handrails
Handrails
Recess two water coolers for code compliance.

Projected costs for furniture, furnishings and equipment.
Access card reader, Cameras, & Projected costs for cabling materials and installation.
Additional cost for stage curtains and rigging above \$25,000 allocated.
Additional cost for Auditorium sound equipment above \$50,000 allocated.
Cost to remove existing power lines, poles & transformer. Increase required new transformer and lines.
Provide double high guards rails around High tension power line tower.
Total for termination of existing gas service & providing new gas service.
Cost to terminate existing gas line. Existing line material (steel) violates current code. New line required.
Projected Cost to provide new forced main sanitary line to VYI building.
Projected cost for testing and inspection services required by the building code.
Inspections and testing
Total of Change Orders
Projected cost of change orders before the Town Council meeting on 14 December 2015.
Projected cost of change orders before the Town Council meeting 01 February 2016.
Project costs from future change orders. See attached Change order Sheet
Total of Credits
Change corridor design to save additional costs required to fund supports of existing corridor walls. Work was omitted by the Architect.
Result of relocating utilities outside of easement for compliance with DVOPP requirements.
Requested by NOVA Parks
Requested by NOVA Parks
Items omitted during design.
Items omitted during design.
Items omitted during design.
Items omitted during design.

Asbetos Report overage

Total Items 1-10.
Maintain contingency to cover unknown costs noted in change orders.
Total including contingency.
Amount of contingency at beginning of project
Projected short fall beyond contingency

Change Orders

28-Jan-16

Change Order Group	Description	SubCost	Cost	Comments
1	Site Change Orders		\$31,198	
a	Relocate Fill	\$2,600		Additional cost to relocate fill from parks to VCC.
b	NOVA Parks Light Poles	\$0		Cost to remove 5 light fixtures, poles and power cable.
c	VYI sanitary	\$7,200		Projected Cost to provide new forced main sanitary line to VYI building.
d	DVP Power & Lights Poles to VYI Building	\$1,350		Remove power, light and poles providing power to VYI building.
e	Relocate Guy Wire	\$600		Projected cost to relocate power opole guy wire located within new W&OD trail.
f	Athletic Field Light Poles	\$19,448		Total cost for removing and reinstalling existing poles. Must be removed while excavation was being
	Removal	\$3,448		Cost to remove existing light poles and lay in athletic field.
	Installation	\$4,000		Projected Cost to reinstall existing light poles.
	Foundations	\$12,000		Projected cost to install new foundations for athletic field light poles
2	Building Change Orders		\$123,980	
a	Auxiliary Gym Wall Mats	\$8,300		Project cost to provide wall protection mats on structure and wall projections.
b	Finish Wood Ceiling & Structure Auxiliary Gym	\$7,200		Projected cost to refinish wood ceiling and wood structural arches.
c	Roof Access	\$23,900		Projected cost to provide ladders to rooftop mechanical units for maintenance. (ladders, roof hatch, etc.) Five locations.
d	Stage Changing Rooms	\$4,800		Projected cost to renovate two stage changing rooms (new counter, mirror and vanity lighting).
e	Auditorium Wall Paneling	\$7,300		Projected cost to install new RFP on both sides of stage opening walls.
f	Replace 2nd floor existing CMU wall	\$8,400		Projected cost to replace existing 4 inch CMU wall with metal stud and gypsum board on second floor-(safety hazard).
g	Replace Storefront doors	\$22,680		Projected costs to replace storefront doors at entrance to auditorium corridor.
h	Support for Mechanical untis above Admin Area	\$5,200		Projected cost to provide additional horizontal structural supports for mechanical units above administrative area.
i	Support for Mechanical untis above Auditorium Corridor	\$9,700		Projected cost to provide additional vertical and horizontal structural supports for mechanical units above auditorium corridor.

j	Firestop above existing walls	\$5,600		Projected cost to extend interior walls to underside of floor for fire protection.
k	Consolidate Drains	\$6,400		Projected cost to consolidate drains from existing toilet rooms, mechanical room and related rooms.
l	Kitchen & Toilet Rooms Finishes	\$7,800		Projected cost to remove existing ceramic tile flooring and mud set.
m	Increase height of floor at corridor.	\$2,300		Increase floor elevation 2 inches to match floor elevations at corridor and stair 003
n	Concrete Demo for Auxillary Ducts	\$4,400		Projected cost to remove concrete encasement around five in-floor ducts.

2	NOVA PARKS Change Orders		\$17,121	tlp. Unforeseen
a	Widening of W&OD Trail	\$5,800		Widen asphalt surface of trail from 6 ft to 18 ft at west end of trail.
b	Change Trail Posts	\$11,321		Change barriers along side of W&OD trails from concrete filled, steel posts with chain link between posts TO 8x8 treated wood posts with four stainless steel cables vertically. Increase number of posts and length of cable.

3	Keller Brothers Credits		(\$5,874)	Credits owed to TOV for work performed by TOV.
a	Athletic Field Light Poles	(\$3,824)		Total cost for removing and reinstalling existing poles. Must be removed while excavation was being performed.
	Removal	-\$1,724		Cost to remove existing light poles and lay in athletic field.
	Installation	-\$2,100		Projected Cost to reinstall existing light poles.
	Foundations	\$0		Projected cost to install new foundations for athletic field light poles
b	DVP Power & Lights Poles to VYI Building	-\$1,350		Cost to remove power, light and poles providing electrical service to VYI building.
c	Relocate Guy Wire	-\$700		Projected cost to relocate power opole guy wire located within new W&OD trail.

4	Unknowns		\$86,399	Unknown costs for work yet tio be identified.
a	Interior gas modifications	\$11,000		Relocate gas piping through out building due to change entry point to building
b	Interior water modifications	\$13,000		Relocate water piping through out building due to change entry point to building
c	Wall insulation	\$4,000		Change XPS insulation to mineral wool for fire protection.
d	Temporary relocation of Existing W&OD Trail	\$15,399		Cost to relocate existing W&OD trail to allow contractor access to west side of site.
e	KBI Delay Claim	\$43,000		KBI Claim for costs of delay.

5	Total of Change Orders		\$252,824	