

# FES Quarterly Report

Facilities & Environmental Services, Albemarle County

## United Way Day of Caring



*Senior PM Montie Breedon lending a helping hand*

On October 9th, 2024, team members of the FES Facilities Planning and Construction Division partnered with Therapeutic Adventures, Inc., and Thomas Jefferson Trout Unlimited to participate in the Greater Charlottesville Area, United Way Day of Caring.

County Staff joined like-minded volunteer teams from the University of Virginia (UVA) and Trout Unlimited for a wonderful day of service in the Moorman's River Trout Management Area. This is a beautiful stretch of the Moorman's River in western Albemarle County, which encompasses a ½-mile section of water just below the dam at Sugar Hollow Reservoir.

The main goal for the day was to reinforce Therapeutic Adventures' mission for the improvement of trails, simple stream restoration and to further plan and execute eco-stewardship projects that provide access to the natural environment for individuals with disabilities or those that have experienced traumatic or catastrophic life events.

**FALL 2024**



### TABLE OF CONTENTS

United Way Day of Caring

Resilient Together Progress Report

Automated System Upgrades

Darden Towe Grass Field Rebuild

Community Climate Action Grants

VDOT and Sweeping Beauty

FES News

Therapeutic Adventures helps with services for physical & developmental disabilities, disabled heroes (active military, veterans, 1st responders and their families). They also assist cancer survivors as well as individuals with chronic, terminal health conditions and other complex medical needs. At this location, mobility challenged individuals can access a large, deep pool in the stream in small boats to fish for trout. Therapeutic Adventures is proving that through this volunteer work they can help friends and neighbors in need learn positive ways to adapt and overcome challenges and make it possible for individuals with accessibility needs to improve their functional independence, fitness and overall quality of life.

The FP&C team devoted their time to improve the accessibility to area trails and the stream while implementing environmental improvements to the Thomas Jefferson Trout Unlimited section of Moorman's River. The team addressed bank erosion and worked to improve trout habitat by securing boulders and logs in the stream bed. The cut new trails, improved existing access, and helped with general wilderness clean up. This was the 2<sup>nd</sup> time that the FP&C team members have partnered with Therapeutic Adventures, Inc., and Thomas Jefferson Trout Unlimited at this location.



*From left to right; Steve Hoffmann, Tyler Gifford, Walter Harris IV, Audrey Storm, and Montie Breeden*

# Resilient Together Progress Report

It's been one year since our launch of the Resilient Together collaboration, led by Albemarle County, the City of Charlottesville, and the University of Virginia. A recently published progress report shared with staff and the community summarizes the themes, guiding principles, and goals that emerged from our first two project phases, as well as an update on the Climate Resilience Cohort and next steps in the project.

At the end of May, we completed the Discover phase, having held workshops with staff from the County, City, UVA, partner agencies, and community organizations. Additionally, we reviewed extensive notes from community engagement conducted during other recent planning processes like AC44 and Cville Plans Together.

In June, we received a competitive Environmental Justice Government-to-Government (EJG2G) grant of just over \$460,000 from the US Environmental Protection Agency (EPA). This grant enabled us to create the Climate Resilience Cohort, through which we will provide subgrants to 10 community-based organizations (CBOs) that serve disadvantaged community members. CBO grantees will help center the needs of our most vulnerable community members in the Resilient Together strategies. (See the previous quarterly report for a fuller description of this grant and how it fits into the umbrella Resilient Together project.) The selected organizations are the Community Climate Collaborative (C3), Cultivate Charlottesville, Habitat for Humanity Virginia, International Rescue Committee (IRC) New Roots, Jefferson Area Board for Aging (JABA), Local Energy Alliance Program (LEAP), Market Central, Piedmont Housing Alliance (PHA), The Haven, and Virginia Clinicians for Climate Action (VCCA).

Over the summer, we completed the Define phase, which included three steps: First, we identified themes from the information we gathered during the Discover phase. Second, we used these themes to draft guiding principles and long-term goals for Resilient Together, which will continue to be refined during next steps. Third, we researched over a thousand strategy options from around the country and curated a list of the most locally relevant for consideration in the Design phase. In the coming months, we will look to staff and the community to help us identify and refine the best resilience strategies to pursue in the years ahead.

Download and read the Resilient Together Progress Report here: [https://engage.albemarle.org/resilient-together/news\\_feed/its-been-one-year](https://engage.albemarle.org/resilient-together/news_feed/its-been-one-year)

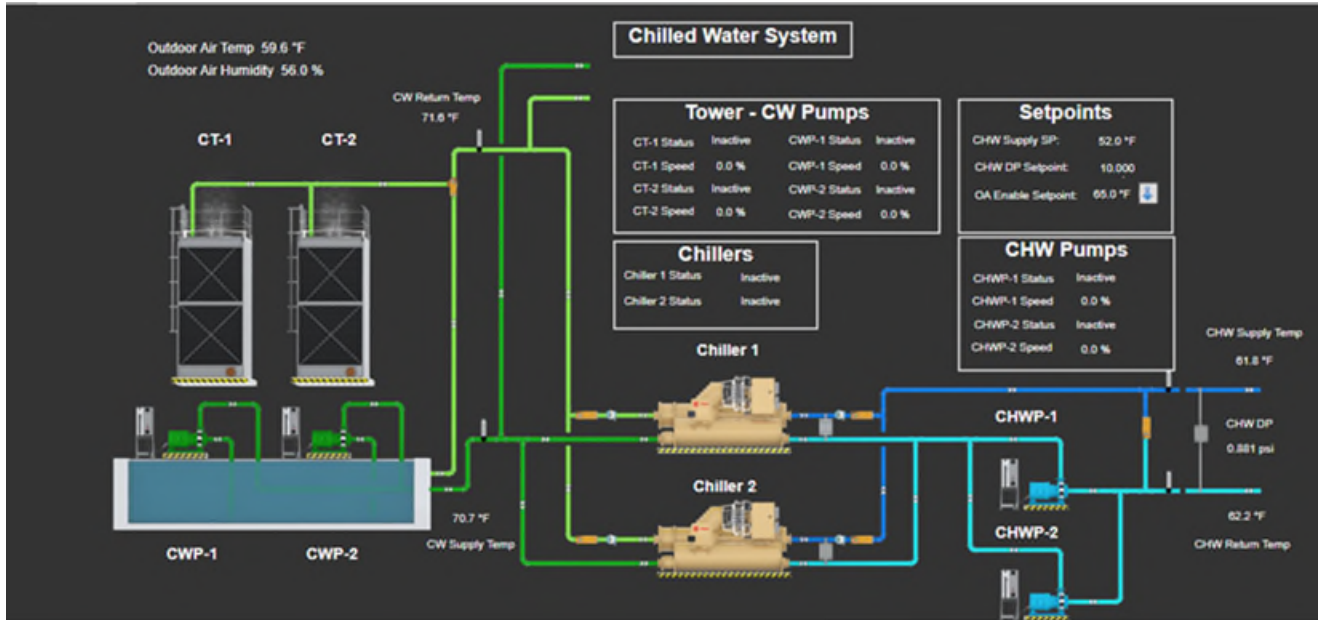
## County Office Building Automation Systems Upgrade

The county office buildings Building Automation Systems (BAS) have received a much-needed upgrade. The BAS is an automatic centralized control system that FES uses to manage various building functions, including HVAC and some lighting. It aims to improve energy efficiency, occupant comfort, safety, and maintenance while achieving cost savings. The existing systems had become obsolete and were no longer supported. The replacement systems have increased capabilities compared to the previous versions. Some of the included features include:

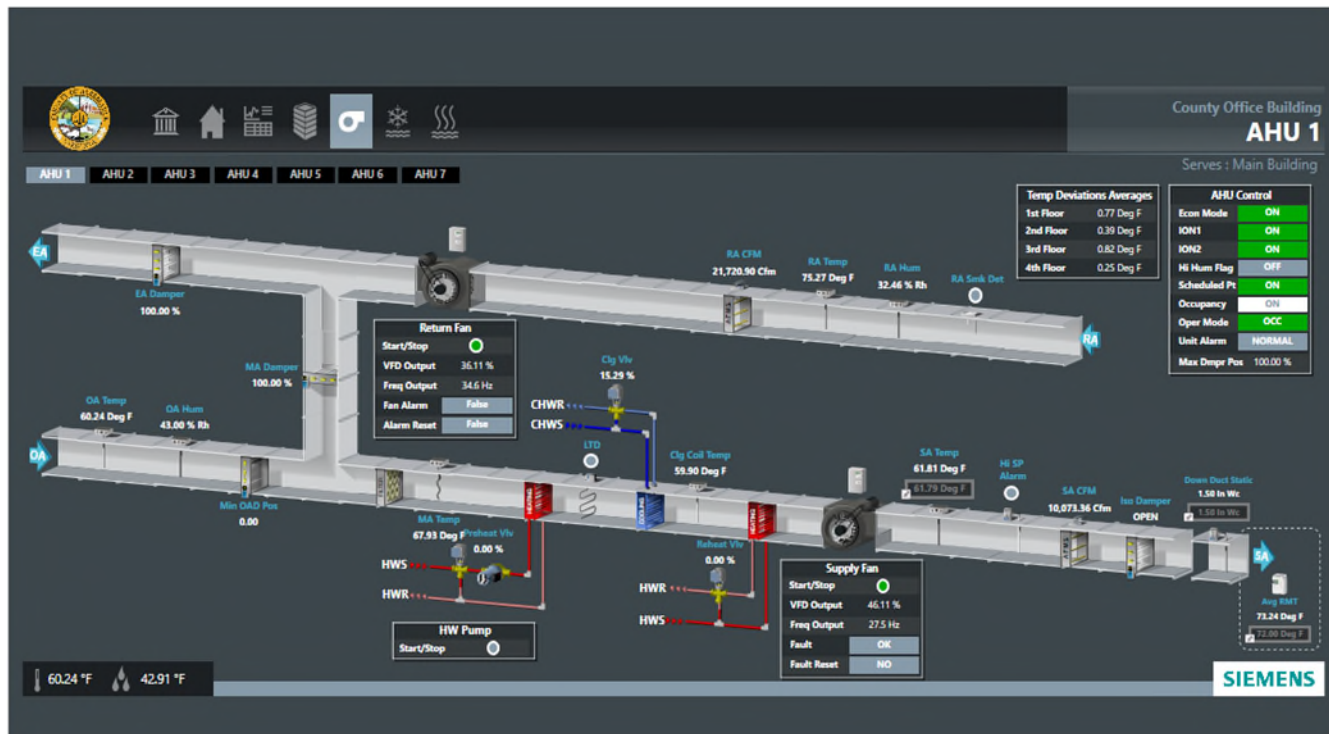
- Remote notification and troubleshooting capabilities, allowing for decreased reaction time for maintenance and reduced equipment downtime.
- Remote control of scheduling and set points so that necessary changes can be implemented in near real time.

- Revised building control algorithms that operate the system at peak efficiently to reduce energy costs.
- Cloud storage so that the system is not reliant on internal IT resources.

The new systems also include detailed system graphics which allow for easier daily checks and improved remote troubleshooting capabilities. The systems will provide for increased comfort control, shorter reaction times in the event of problems, and increased efficiency.



COB 5th Street Chilled Water System



COB McIntire Air Handling Unit #1

# Darden Towe Park Grass Field Rebuild



*Sod being installed at Darden Towe Park*

The FES Facilities Planning & Construction Division (FP&C) completed the first phase of the Darden Towe Park Grass Field rebuild project in late September of 2024.

The athletic fields at Darden Towe Park are used primarily for soccer and are the busiest fields from a usage standpoint in the County. Visitors to Darden Towe Park on weekends in the spring and fall will see hundreds of participants using the fields throughout the day. Practices take place almost every night and this consistent usage results in significant wear and tear to the grass field surfaces. The Albemarle County Board of Supervisors provided funding to perform a phased rebuild of four existing natural grass fields in 2022.

This phased rebuilding of the fields consists of one of the four fields being taken out of use at time for the rehabilitation process to minimize disruptions to recreation activities. Rehabilitation improvements include re-grading, installation of a new subgrade drainage system, stormwater management, natural grass surface (sod), and irrigation system.

Construction began in April of 2024. The construction activities led by Project Manager Scott Reuschling faced many challenges including severe drought conditions all summer, followed by torrential rainfall earlier this fall. Because of the drought conditions, the project installed sod rather than the planned seeding and sprigging (planting small sections of grass stems, known as sprigs, into prepared soil) as the sod was expected to perform better in the drought conditions. A resulting benefit of using sod is that the time the new field needs to establish and remain unused is reduced from 12 to 6 months. Staff will continue to monitor the condition of the rehabilitated field and will determine when the turf is established and ready to be used. FES and Parks & Recreation staff are currently planning work associated with Phase 2 and the rehabilitation of the next fields.



*Completed sod watering at Darden Towe Park*



*Sod at Darden Towe Park*

# Community Climate Action Grants

Albemarle County's Climate Action Plan states that it is "crucial for the County to... facilitate action by organizations, businesses, and individuals throughout the community." The Community Climate Action Grant Program is intended to do just that.

In the spring of 2024, the Climate Action Program announced another round of the Community Climate Action Grants for FY25. The County is investing \$100,000 to support creative local projects that build capacity to reduce greenhouse gas emissions and help make local climate action a more inclusive, participatory process.

Funds have been awarded to projects that address four program goals:

1. Reduce greenhouse gas emissions
2. Advance equity and inclusion
3. Build community
4. Support thoughtful and achievable projects

Community-based organizations applied through a competitive process. Eligible projects can contribute to reducing greenhouse gas emissions in transportation, buildings, waste, agriculture, and natural areas. Projects can also contribute to increasing carbon sequestration in agriculture or natural systems.

In FY25, the County awarded \$100,000 in grants to five fantastic projects:

1. Charlottesville Community Bikes (CCB) - \$25,000 | This project expands CCB's bicycle recycling, refurbishment, and redistribution programs, providing refurbished bicycles, free repairs through mobile clinics, a kids' bike program, and equipment to underserved communities in Albemarle County.
2. Community Climate Collaborative (C3) - \$20,000 | C3 will conduct climate action workshops for leadership of places of community gathering, including energy efficiency, solar power, waste management, and electrification of both buildings and vehicles.
3. International Rescue Committee (IRC) - \$25,000 | IRC's New Roots farm is expanding its operations, supporting critical staff, and further electrifying its fossil-fuel powered equipment supported by solar-powered charging.
4. Local Energy Alliance Program (LEAP) - \$25,000 | LEAP will provide roof repairs and energy efficiency upgrades to low-income households to make them eligible for Dominion Energy's Income- and Age-Qualifying Solar Program.
5. Wildrock - \$5,000 | Wildrock is installing a compost system to reduce greenhouse gas emissions from food waste generated by visitors and developing educational curricula on composting, soil health and nutrient cycling.

In the Foreword to the Climate Action Plan, then Board of Supervisors Chair Ned Gallaway wrote, "We cannot achieve these goals without the partnership of our residents, business community, and institutional partners." The FY25 grants reflect the spirit of that charge. The FES Climate Action Program is thrilled to support these projects and looks forward to providing another update at the end of the grant period.

## **VDOT and Sweeping Beauty-A Match Made in Albemarle**

During the month of October, FES partnered with the Virginia Department of Transportation (VDOT) to street sweep along Route 29 North, from Hydraulic Road to Rio Road. Historically, this section of road is highly traveled but was only getting partially swept once a year by VDOT. Due to the high speed of traffic, restricted work hours along Route 29, and the requirement for crash buffer vehicles, the County has been unable to use Sweeping Beauty. To clean the road and build better coordination processes, Albemarle County and VDOT partnered together to complete the work. The County provided the sweeper and VDOT provided two crash safety buffer trucks to shadow Sweeping Beauty while sweeping along Route 29. In total, Sweeping Beauty collected over 4 tons of material from the roadway in just 2 nights of sweeping. To continue to keep Route 29 clean, the County and VDOT are planning to work together at least twice a year, once in fall and once again in the spring.



*Pre-Sweeping safety meeting at PSOC*



*Sweeping Beauty followed by VDOT crash safety buffer trucks.*

# FES News

## FES Out and About!



*Senior PM Walter Harris IV during the United Way Day of Caring*



*Michael Stumbaugh with members of Community Development along Hydraulic Road*

# Projects in Action!



*Biscuit Run Park Phase 1a paving prep work along Rt. 20*



*General District Court from the North*



*General District Court 2nd floor lobby*



*General District Court front entrance*

## **FES Employee Spotlights**

### **Joseph Hendley - Custodian**



Joe joined the FES custodial team as a part-time Custodian on October 21, 2024. Joe brings many talents to our team with experience in the custodial, as well as maintenance and grounds fields. He will be a great asset to FES and the County as we move into the future. In his spare time, Joe enjoys gardening, landscaping and planting trees on his property. He enjoys playing guitar, both electric and acoustic, with rock music being his preference. Joe is known to dabble a little on the drums as well.



# Summary - Capital Projects by Magisterial District

Report Date

11/8/2024

Jack Jouett Multiple NA Rio Rivanna Samuel Miller Scottsville White Hall

\$3.91M \$0.06M \$60.82M \$9.04M \$3.64M \$7.98M \$12.97M \$10.30M

District & Project Name	Project Phase	% Complete	Planned Budget
<b>Jack Jouett</b>			
Commonwealth/Dominion Sidewalks	Design	69%	\$3,905,980
<b>Multiple</b>			
Local Government Building Assets Paving Assessments	Design	40%	\$60,000
<b>NA</b>			
COBM Mechanical Systems Design & Engineering	Initiation	0%	\$230,000
COBM-Paved & Concrete Surface Refurbishment	Construction Solicitation	65%	\$100,000
Courts Complex Addition & Renovation	Construction	62%	\$60,493,225
<b>Rio</b>			
Belvedere Phase 2 Bond Project	Design	15%	\$132,974
Berkmar Bicycle & Ped Improvements	Design	15%	\$8,640,614
NSL Electric & Hot Water Piping Review	Construction	45%	\$65,000
Woodbrook Lagoon Maintenance and Repairs	Closeout	100%	\$199,207
<b>Rivanna</b>			
Darden Towe ADA Restroom-Picnic Shelter	Initiation	0%	\$440,000
Darden Towe New Restroom-Pickleball Cts	Construction	88%	\$495,430
Darden Towe Park Grass Field Rebuild	Construction	32%	\$2,709,538
<b>Samuel Miller</b>			
Biscuit Run Grass Fields Design	Design	35%	\$4,263,170
Biscuit Run Park Trails WPO Design	Design	35%	\$66,782
Biscuit Run Pedestrian Bridge-Preliminary Engineering	Design	15%	\$3,507,979
Old Lynchburg Road Pedestrian Improvements Phase 2	Design	36%	\$147,000
<b>Scottsville</b>			
Biscuit Run Park Phase 1a-Entrance & Parking	Construction	85%	\$6,115,038
Biscuit Run Phase 1b-Bridges & Boardwalk	Design	25%	\$585,700
Biscuit Run Phase 1b-Maintenance Bldg.	Initiation	15%	\$2,252,497
Biscuit Run Stream Restoration-North Section	Construction	30%	\$2,188,210
Fire Rescue Training Center Repairs	Construction Solicitation	20%	\$200,000
Monticello Fire Station Interior Renovations	Initiation	5%	\$780,000
Totier Park ADA Restroom	Initiation	0%	\$181,500
Woolen Mills Pedestrian Bridge Improvements	Initiation	10%	\$667,900
<b>White Hall</b>			
Barnes Lumber / Library Avenue	Design	47%	\$8,093,351
Byrom Park Electric and Water Upgrade	On Hold	5%	\$73,000
Eastern Avenue Extension	Design	45%	\$125,000
The Square	Construction Solicitation	50%	\$2,011,608

Total Planned Budget

\$108.73M



# Summary - Capital Projects by Project Sponsor

Report Date

11/8/2024

Community Development

Economic Development

FES-Environmental Services

FES-Facilities & Operations

Fire Rescue

Judicial

Parks & Recreation

\$14.96M

\$8.09M

\$2.39M

\$0.46M

\$0.98M

\$60.49M

\$21.36M

Sponsor & Project Name	District	Project Phase	% Complete	Planned Budget
<b>Community Development</b>				
Belvedere Phase 2 Bond Project	Rio	Design	15%	\$132,974
Berkmar Bicycle & Ped Improvements	Rio	Design	15%	\$8,640,614
Commonwealth/Dominion Sidewalks	Jack Jouett	Design	69%	\$3,905,980
Eastern Avenue Extension	White Hall	Design	45%	\$125,000
Old Lynchburg Road Pedestrian Improvements Phase 2	Samuel Miller	Design	36%	\$147,000
The Square	White Hall	Construction Solicitation	50%	\$2,011,608
<b>Economic Development</b>				
Barnes Lumber / Library Avenue	White Hall	Design	47%	\$8,093,351
<b>FES-Environmental Services</b>				
Biscuit Run Stream Restoration-North Section	Scottsville	Construction	30%	\$2,188,210
Woodbrook Lagoon Maintenance and Repairs	Rio	Closeout	100%	\$199,207
<b>FES-Facilities &amp; Operations</b>				
COBM Mechanical Systems Design & Engineering	NA	Initiation	0%	\$230,000
COBM-Paved & Concrete Surface Refurbishment	NA	Construction Solicitation	65%	\$100,000
Local Government Building Assets Paving Assessments	Multiple	Design	40%	\$60,000
NSL Electric & Hot Water Piping Review	Rio	Construction	45%	\$65,000
<b>Fire Rescue</b>				
Fire Rescue Training Center Repairs	Scottsville	Construction Solicitation	20%	\$200,000
Monticello Fire Station Interior Renovations	Scottsville	Initiation	5%	\$780,000
<b>Judicial</b>				
Courts Complex Addition & Renovation	NA	Construction	62%	\$60,493,225
<b>Parks &amp; Recreation</b>				
Biscuit Run Grass Fields Design	Samuel Miller	Design	35%	\$4,263,170
Biscuit Run Park Phase 1a-Entrance & Parking	Scottsville	Construction	85%	\$6,115,038
Biscuit Run Park Trails WPO Design	Samuel Miller	Design	35%	\$66,782
Biscuit Run Pedestrian Bridge-Preliminary Engineering	Samuel Miller	Design	15%	\$3,507,979
Biscuit Run Phase 1b-Bridges & Boardwalk	Scottsville	Design	25%	\$585,700
Biscuit Run Phase 1b-Maintenance Bldg.	Scottsville	Initiation	15%	\$2,252,497
Byrom Park Electric and Water Upgrade	White Hall	On Hold	5%	\$73,000
Darden Towe ADA Restroom-Picnic Shelter	Rivanna	Initiation	0%	\$440,000
Darden Towe New Restroom-Pickleball Cts	Rivanna	Construction	88%	\$495,430
Darden Towe Park Grass Field Rebuild	Rivanna	Construction	32%	\$2,709,538
Totier Park ADA Restroom	Scottsville	Initiation	0%	\$181,500
Woolen Mills Pedestrian Bridge Improvements	Scottsville	Initiation	10%	\$667,900

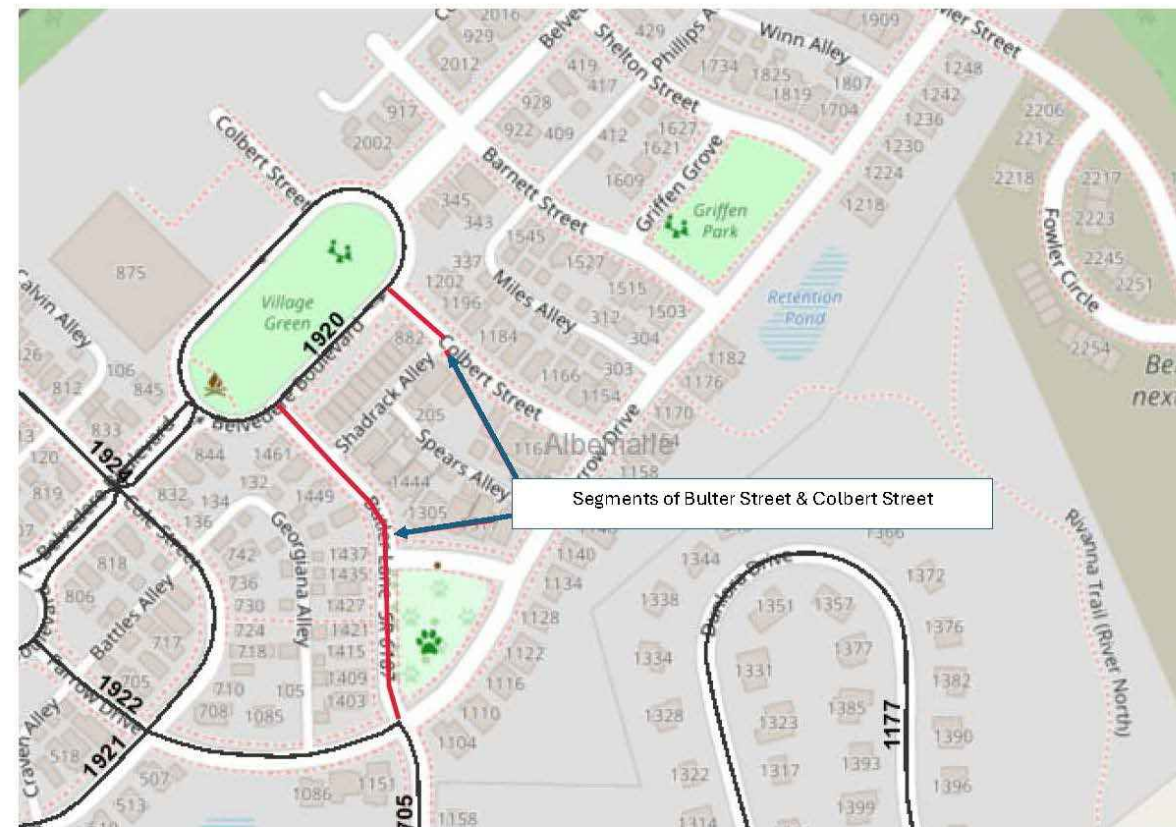
Total Planned Budget

\$108.73M

# Belvedere Phase 2 Bond Project

## Description

Segments of Bulter Street and Colbert Street were inadvertently omitted from a foreclosure deed of an earlier developer of Belvedere Phase 1. After extensive research, the County of Albemarle accepted the offer of dedication of these segments of Butler Street and Colbert Street from New Belvedere Inc as recorded by the Albemarle County Circuit Court Clerk's Office on June 10, 2024. It is now necessary for the County of Albemarle to manage taking these segments up to the standards to be accepted into the VDOT secondary road system with funding from object code 940080-Belvedere Bond Default.

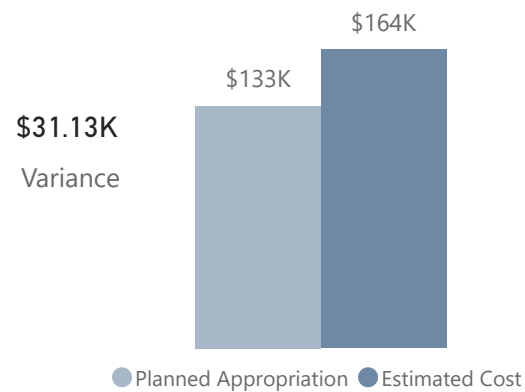


## Latest Update

Tri-State Utilities has completed the video inspection and repairs of the storm sewer lines on Butler and Colbert Streets. A site visit was held with a representative of the VDOT Charlottesville Residency to review the asphalt and concrete conditions. The scope of work is finalized for the necessary asphalt and concrete paving repairs. Finley Asphalt and Concrete is currently preparing a proposal. The community HOA has agreed to trim trees along the roads in advance of paving repairs and to satisfy VDOT standards. County Staff has provided VDOT Charlottesville Residency representative with the required historical documents pertaining to previous work on these streets.

Montie Breeden Project Manager	7/16/2024 Initiation Date	Design Current Phase	Substantial Completion Next Milestone	12/5/2024 Next Milestone Date	15% Percent Complete	12/5/2024 Substantial Completion Date
-----------------------------------	------------------------------	-------------------------	--	----------------------------------	-------------------------	--

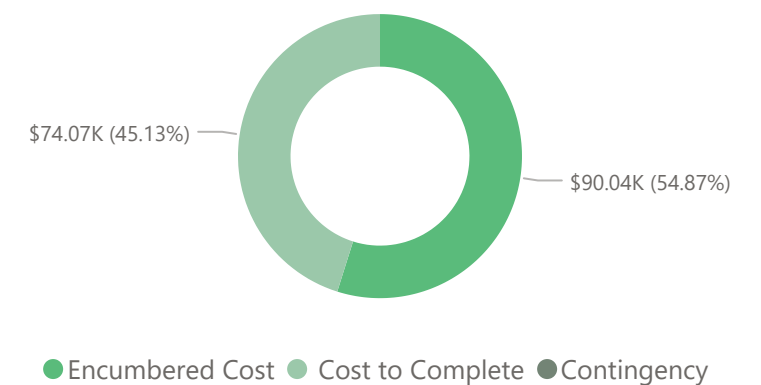
Planned Appropriation vs Estimated Cost



Appropriated Budget Status to Date

Appropriated to Date:	\$132,974
Encumbered:	\$90,041
Pending Contracts/POs:	\$74,068
Appropriated Balance/Contingency:	(\$31,135)

Project Financial Status



Current Project Schedule



## Description

This project will support pedestrian and bicyclist safety by constructing an approximately 1.1 mile long Shared-use Path from the Berkmar Drive/Woodbrook Road intersection to the Berkmar Drive-Hilton Heights Road roundabout. This project is a locally managed revenue sharing project through the Virginia Department of Transportation (VDOT).

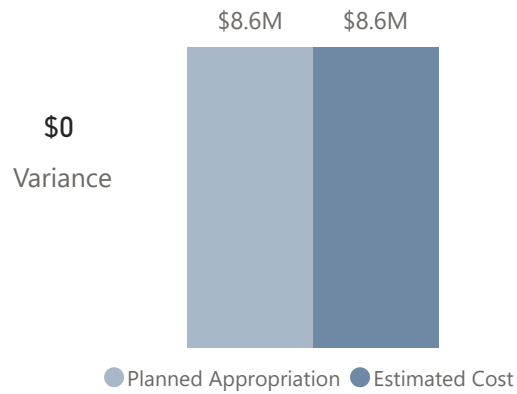


## Latest Update

The design engineer continues with work reviewing and addressing VDOT comments on the 60% plans. Key design issues include the interface of the existing public utilities, stormwater management and retaining wall structural design. 90% complete plans and an updated estimate are expected to be received in mid-February of 2025. Also, due to the length and complexity of this project, additional funding has been requested and approved by VDOT in the 2023 Revenue Sharing Cycle with the funding being available in FY27.

Montie Breeden Project Manager	4/6/2019 Initiation Date	Design Current Phase	90% Design Complete Next Milestone	3/11/2025 Next Milestone Date	15% Percent Complete	1/24/2028 Substantial Completion Date
-----------------------------------	-----------------------------	-------------------------	---------------------------------------	----------------------------------	-------------------------	--

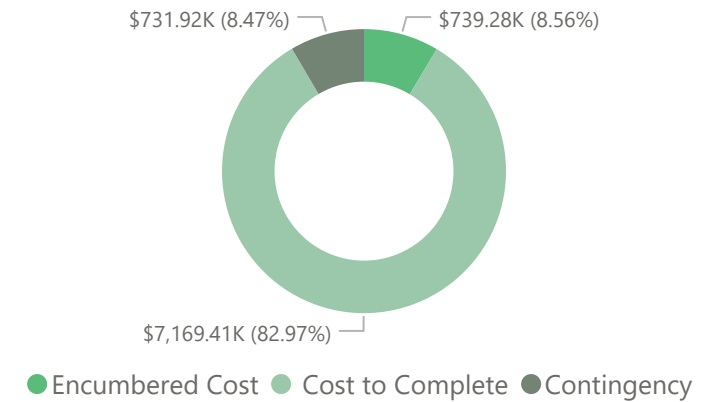
Planned Appropriation vs Estimated Cost



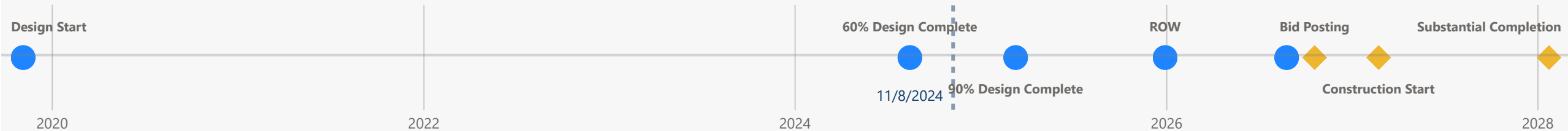
Appropriated Budget Status to Date

Appropriated to Date: \$2,890,026  
 Encumbered: \$739,279  
 Pending Contracts/POs: \$1,210,292  
 Appropriated Balance/Contingency: \$940,455

Project Financial Status



Current Project Schedule



## Description

Design and construct approximately 2,500 feet of sidewalk on Commonwealth Drive from Hydraulic Road to Peyton Drive (east side); and along Dominion Drive from Commonwealth Drive to US 29 (north side). This project is a locally managed revenue sharing project through the Virginia Department of Transportation (VDOT).

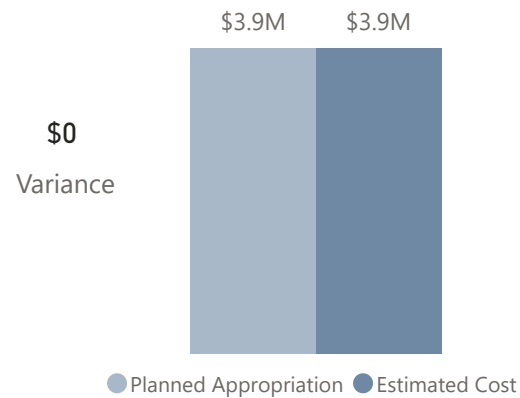


**Latest Update**

The Right of Way (ROW) phase of work is currently underway and in the fifth month of an estimated twelve month-long process. In August 2024, the title reports, deeds and appraisals were compiled for review by County staff and drawings were updated to reflect minor changes associated with the compilation of this data. Staff completed reviews of the documents in late September 2024 and the Notice to Proceed with ROW Acquisitions was issued to the consultant. It is expected that ROW offer packets will be in negotiations for roughly one year after undergoing County review and that work will conclude in April 2025. Concurrently with this ROW work, the design engineer is working on the Stormwater Pollution Prevention Plan (SWPPP), updating the VDOT Cost Estimate Workbook (CEWB), assembling the necessary stormwater documentation, and beginning work on utility relocation coordination.

Montie Breeden Project Manager	7/2/2018 Initiation Date	Design Current Phase	90% Design Complete Next Milestone	11/11/2024 Next Milestone Date	69% Percent Complete	5/27/2026 Substantial Completion Date
-----------------------------------	-----------------------------	-------------------------	---------------------------------------	-----------------------------------	-------------------------	--

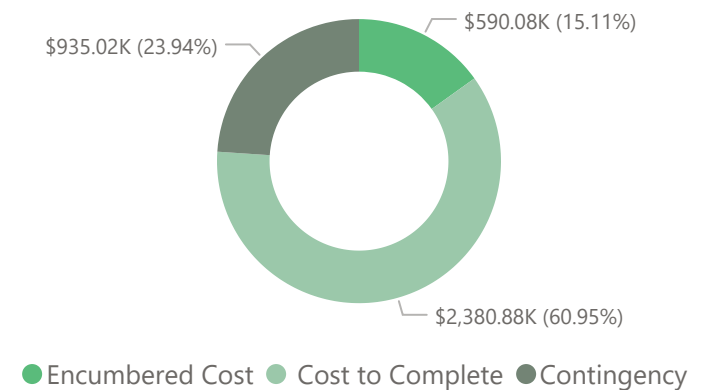
Planned Appropriation vs Estimated Cost



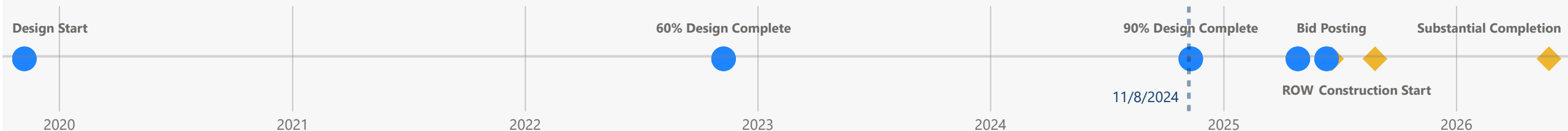
Appropriated Budget Status to Date

Appropriated to Date: \$3,336,224  
 Encumbered: \$590,076  
 Pending Contracts/POs: \$2,380,883  
 Appropriated Balance/Contingency: \$365,265

Project Financial Status



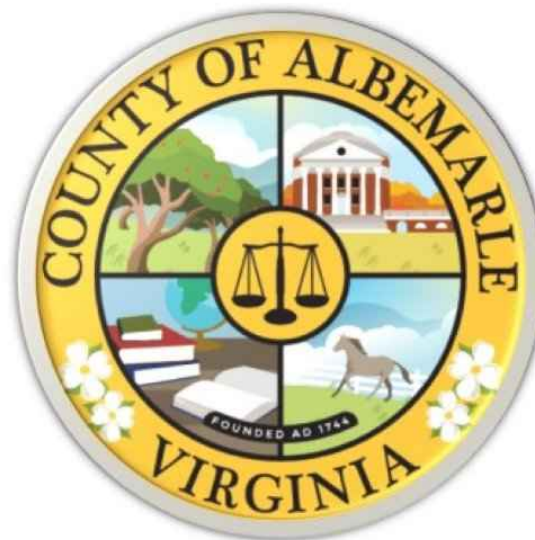
Current Project Schedule



# Eastern Avenue Extension

## Description

This project will provide a connection between residential areas on the north side of Lickinghole Creek and Route 250 (Rockfish Gap Turnpike). This connection will eliminate the approximately 5.5-mile detour currently required for residents to cross Lickinghole Creek and reach Route 250 (Rockfish Gap Turnpike), which is a key minor arterial linking to shopping centers and schools and providing interstate access. This will be the first County project procured under the Virginia Public-Private Transportation Act of 1995 (PPTA).

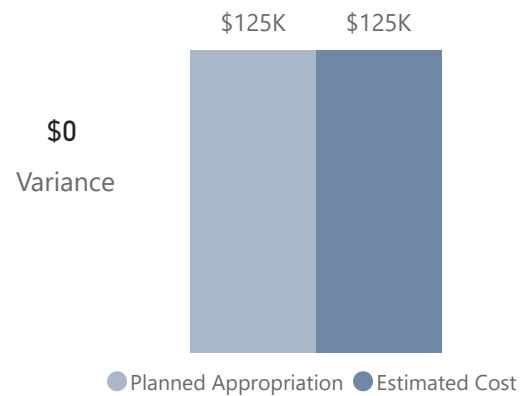


## Latest Update

The Eastern Avenue Extension PPTA Finding of Public Interest was presented to the Board of Supervisors and approved by the County Executive in August. The project team is developing a request for proposal (RFP) to solicit proposals from prospective private partners for the project and is working to post/advertise an RFP in early 2025.

Blake Abplanalp Project Manager	5/1/2024 Initiation Date	Design Current Phase	PIWP Next Milestone	6/30/2024 Next Milestone Date	45% Percent Complete	(Blank) Substantial Completion Date
------------------------------------	-----------------------------	-------------------------	------------------------	----------------------------------	-------------------------	--

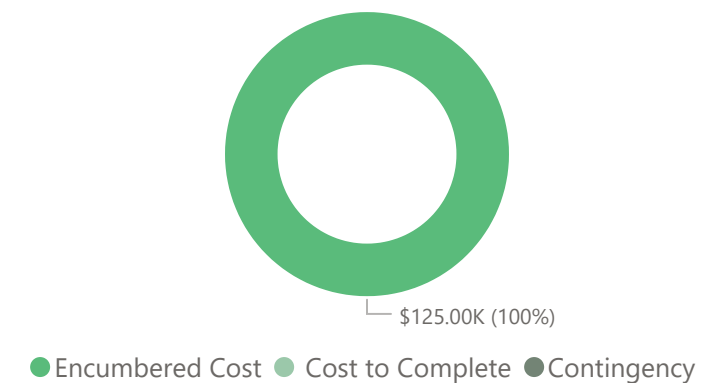
Planned Appropriation vs Estimated Cost



Appropriated Budget Status to Date

Appropriated to Date:	\$125,000
Encumbered:	\$125,000
Pending Contracts/POs:	\$0
Appropriated Balance/Contingency:	\$0

Project Financial Status

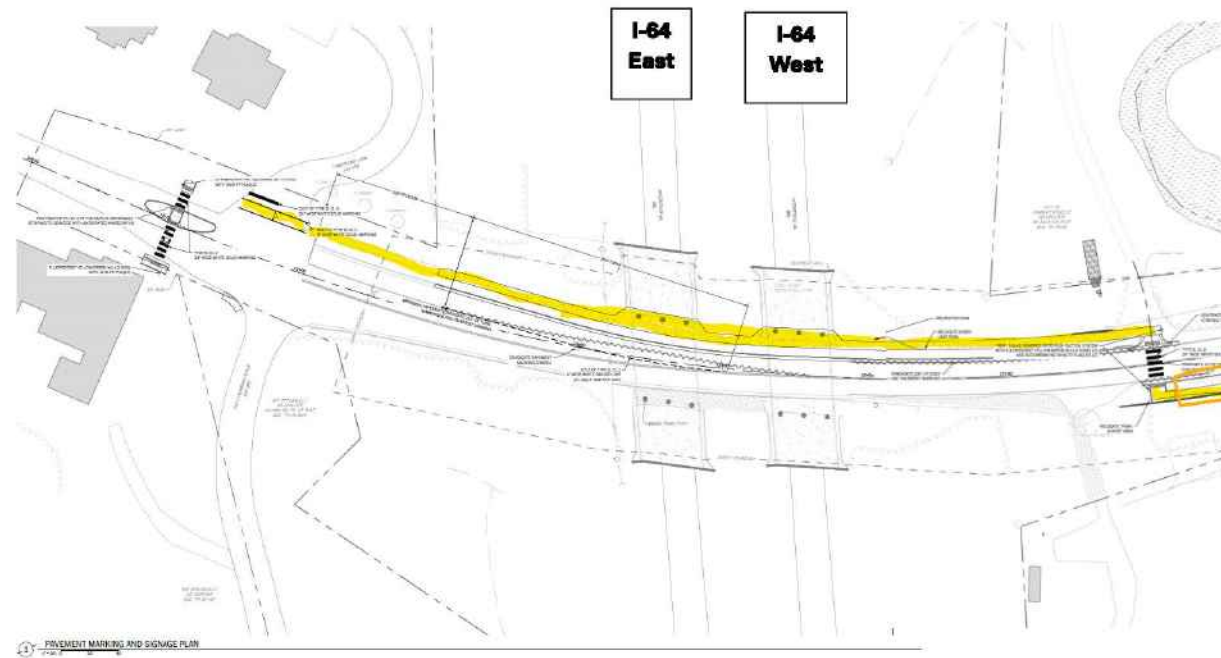


Current Project Schedule



## Description

The scope of this phase of the project is to complete design of a safe pedestrian connection along Old Lynchburg Road to Azalea Park. The design includes new sidewalk beneath the Interstate 64 overpass to the Rivanna Trail connection at the boundary line with the City of Charlottesville. Design and approvals are expected to be completed by February 2025.

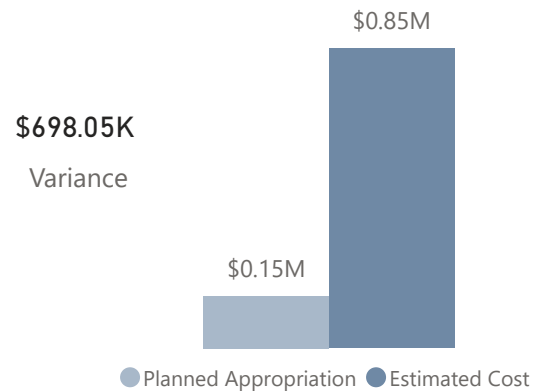


## Latest Update

The location of the at-grade crosswalk was coordinated with Community Development Department in September. The 60% plans were submitted in October for FES, VDOT, and utility company review. Concurrent with 60% plans review, the project team is coordinating possible impacts to an Albemarle County Service Authority (ACSA) waterline and a City of Charlottesville gas line in the vicinity of the new work.

Montie Breeden Project Manager	1/8/2024 Initiation Date	Design Current Phase	90% Design Complete Next Milestone	2/10/2025 Next Milestone Date	36% Percent Complete	12/1/2025 Substantial Completion Date
-----------------------------------	-----------------------------	-------------------------	---------------------------------------	----------------------------------	-------------------------	--

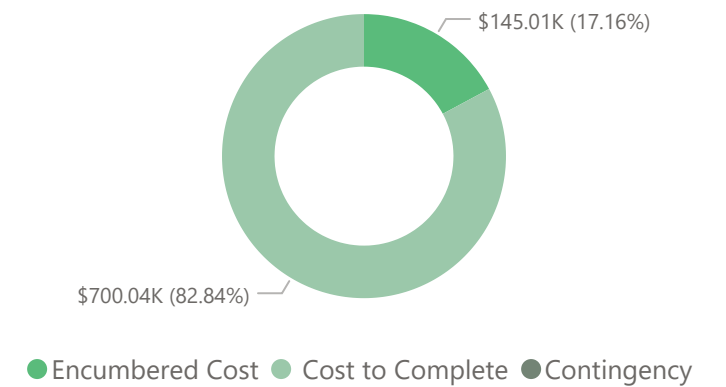
Planned Appropriation vs Estimated Cost



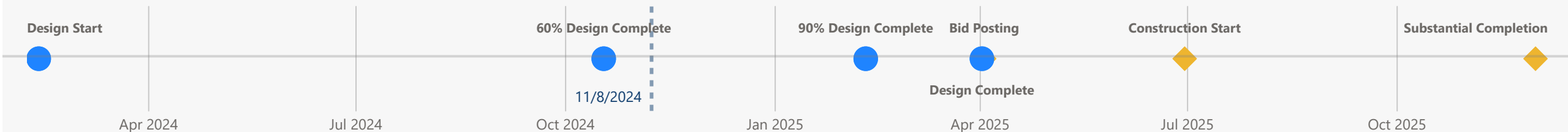
Appropriated Budget Status to Date

Appropriated to Date:	\$147,000
Encumbered:	\$145,013
Pending Contracts/POs:	\$0
Appropriated Balance/Contingency:	\$1,987

Project Financial Status



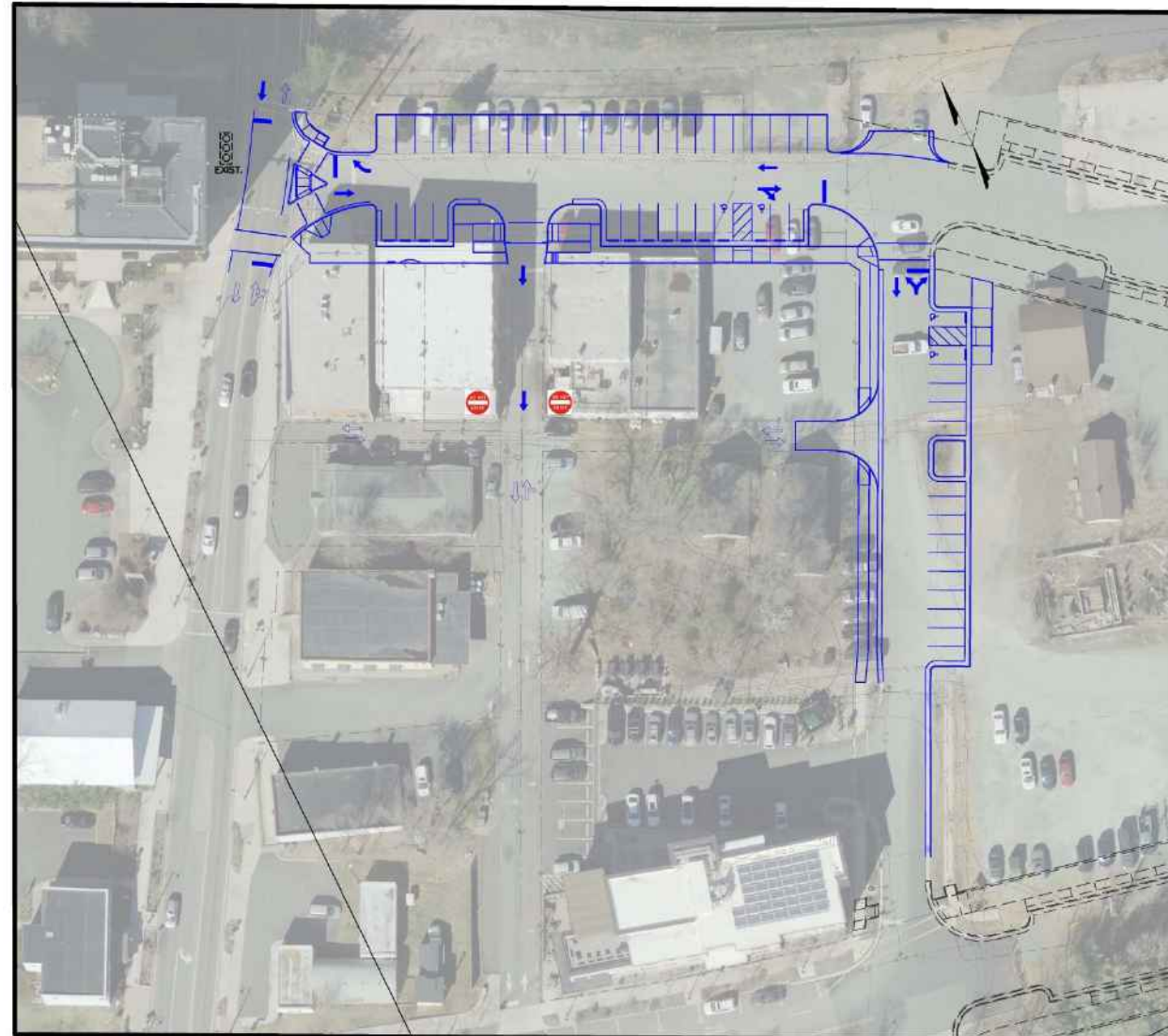
Current Project Schedule



# The Square

## Description

Following an extensive community-driven process, the Crozet Community Advisory Committee selected The Square and Oak Street Improvements as one of their priority projects. The Square is a focal point of Downtown Crozet and Oak Street will provide a critical connection to Library Avenue. This locally administered Revenue Sharing project will improve the existing public street and on-street parking, including: altering traffic flow direction and/or ingress/egress at Crozet Avenue, formalizing and providing parking along both sides, new sidewalk in front of the businesses, improving ADA accessibility, grading/drainage improvements to prevent flooding of the businesses east of the alley intersection, and drainage system to convey storm runoff to Oak Street along with street, sidewalk and drainage improvements to Oak Street.

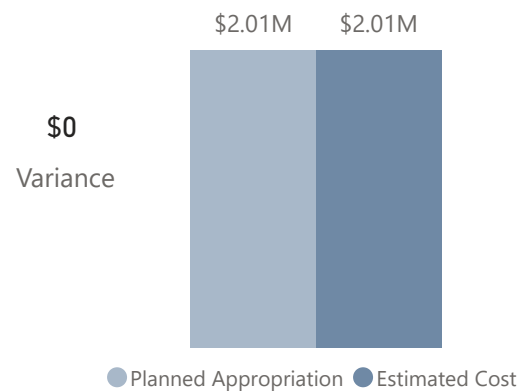


## Latest Update

Facilities, Planning & Construction (FP&C) issued a Notice of Intent to Award (NOIA) for the contractor, Faulconer Construction, on October 7, 2024. FP&C is currently drafting a construction contract with a Notice to Proceed (NTP) planned for Mid-November 2024. The Design Engineer and County Staff continue to work with the Virginia Passenger Rail Authority (VPRA) to complete Right of Entry agreements associated with a later phase of work for this project. FP&C, with assistance from the office of Communications & Public Engagement (CAPE) will hold a "Pardon Our Dust" meeting ahead of construction start to meet with the public and introduce stakeholders to the construction team.

Steve Hoffmann Project Manager	6/4/2018 Initiation Date	Construction Solicitation Current Phase	Design Start Next Milestone	10/7/2019 Next Milestone Date	50% Percent Complete	10/15/2025 Substantial Completion Date
-----------------------------------	-----------------------------	--	--------------------------------	----------------------------------	-------------------------	---

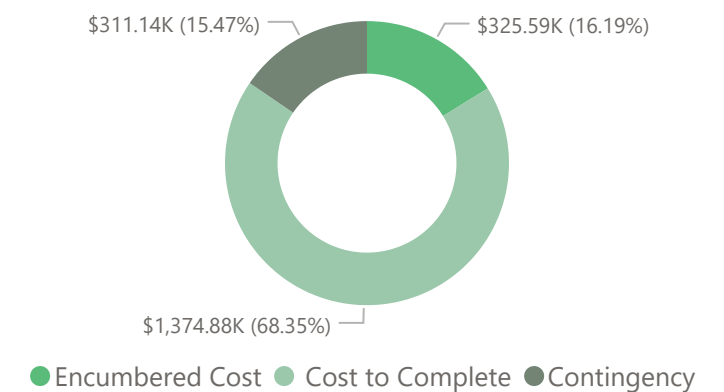
Planned Appropriation vs Estimated Cost



Appropriated Budget Status to Date

Appropriated to Date:	\$2,011,608
Encumbered:	\$325,587
Pending Contracts/POs:	\$1,374,883
Appropriated Balance/Contingency:	\$335,735

Project Financial Status



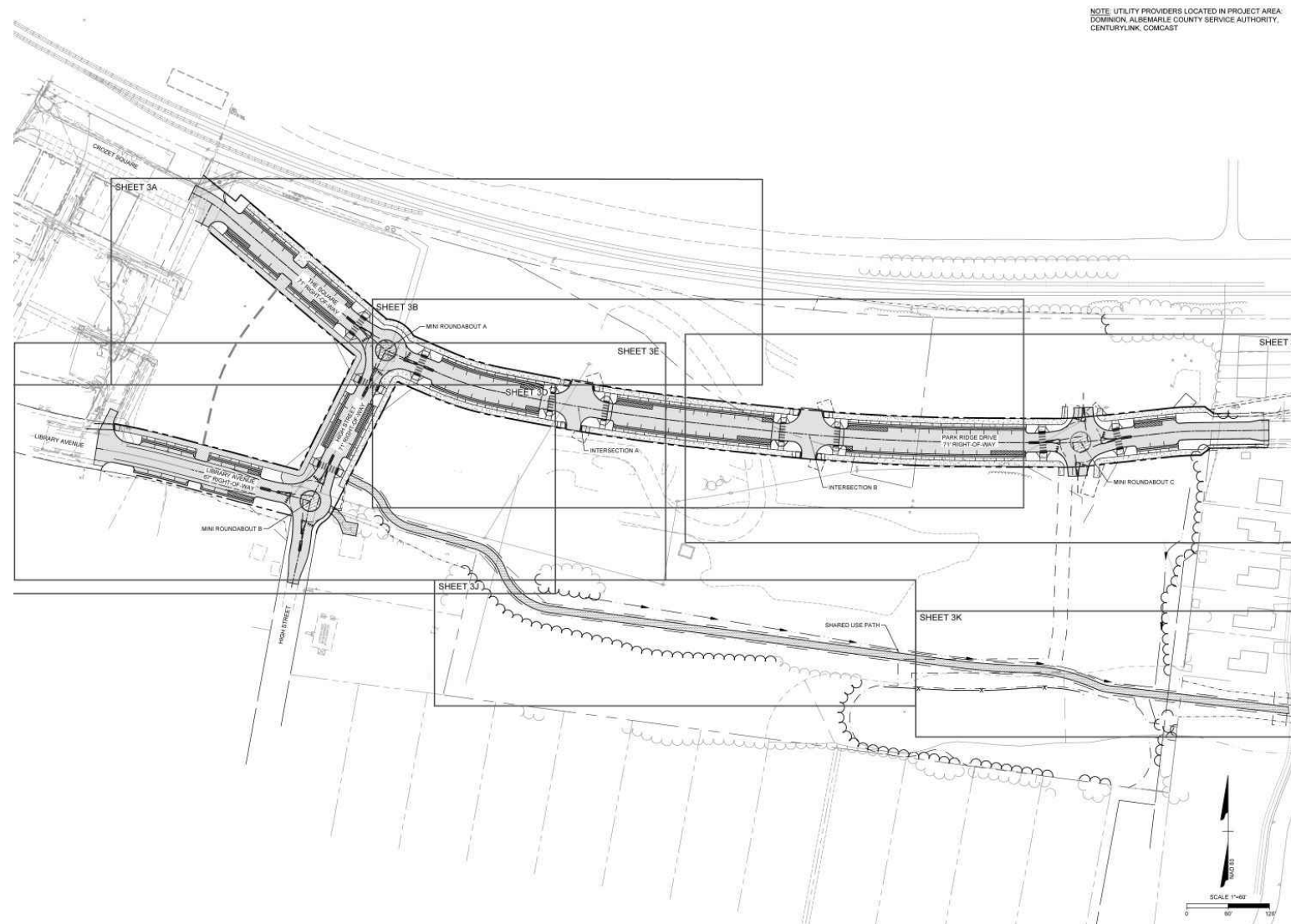
Current Project Schedule



# Barnes Lumber / Library Avenue

## Description

This project will extend Library Avenue eastward through the Barnes Lumber property to connect to High Street and then to Hilltop Street in Parkside Village, as well as a connection to The Square. This is a public-private partnership with the developer of the Barnes Lumber property.

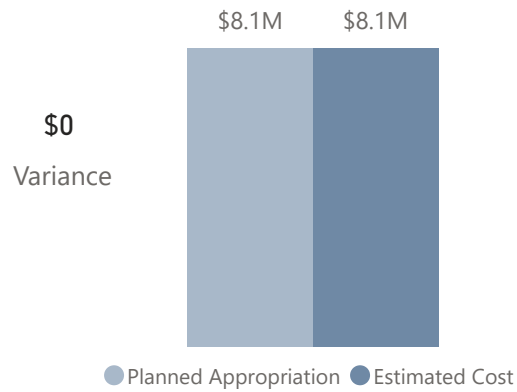


## Latest Update

The project team is currently finishing up title and right-of-way acquisition work, as well as coordinating tenant relocation assistance services (if required). A Public Hearing is anticipated to be held at a Board of Supervisors meeting in December to discuss a parcel to be impacted by the project where property ownership cannot be determined. Engineering work is continuing with the completion of dry utility and environmental design.

Steve Hoffmann Project Manager	6/1/2018 Initiation Date	Design Current Phase	Substantial Completion Next Milestone	4/16/2026 Next Milestone Date	47% Percent Complete	4/16/2026 Substantial Completion Date
-----------------------------------	-----------------------------	-------------------------	--	----------------------------------	-------------------------	--

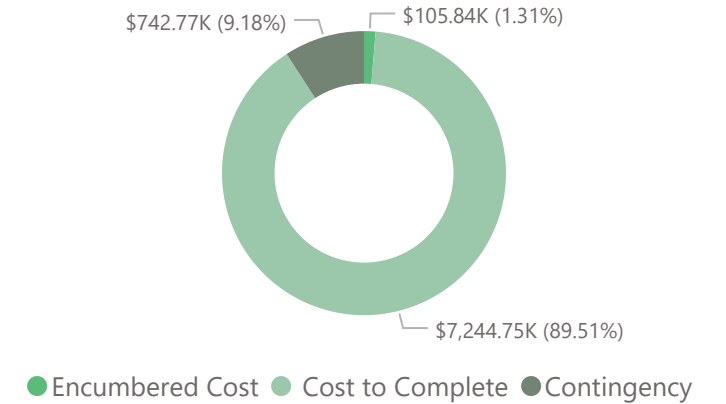
Planned Appropriation vs Estimated Cost



Appropriated Budget Status to Date

Appropriated to Date: \$8,093,351  
 Encumbered: \$105,836  
 Pending Contracts/POs: \$7,244,749  
 Appropriated Balance/Contingency: \$742,766

Project Financial Status

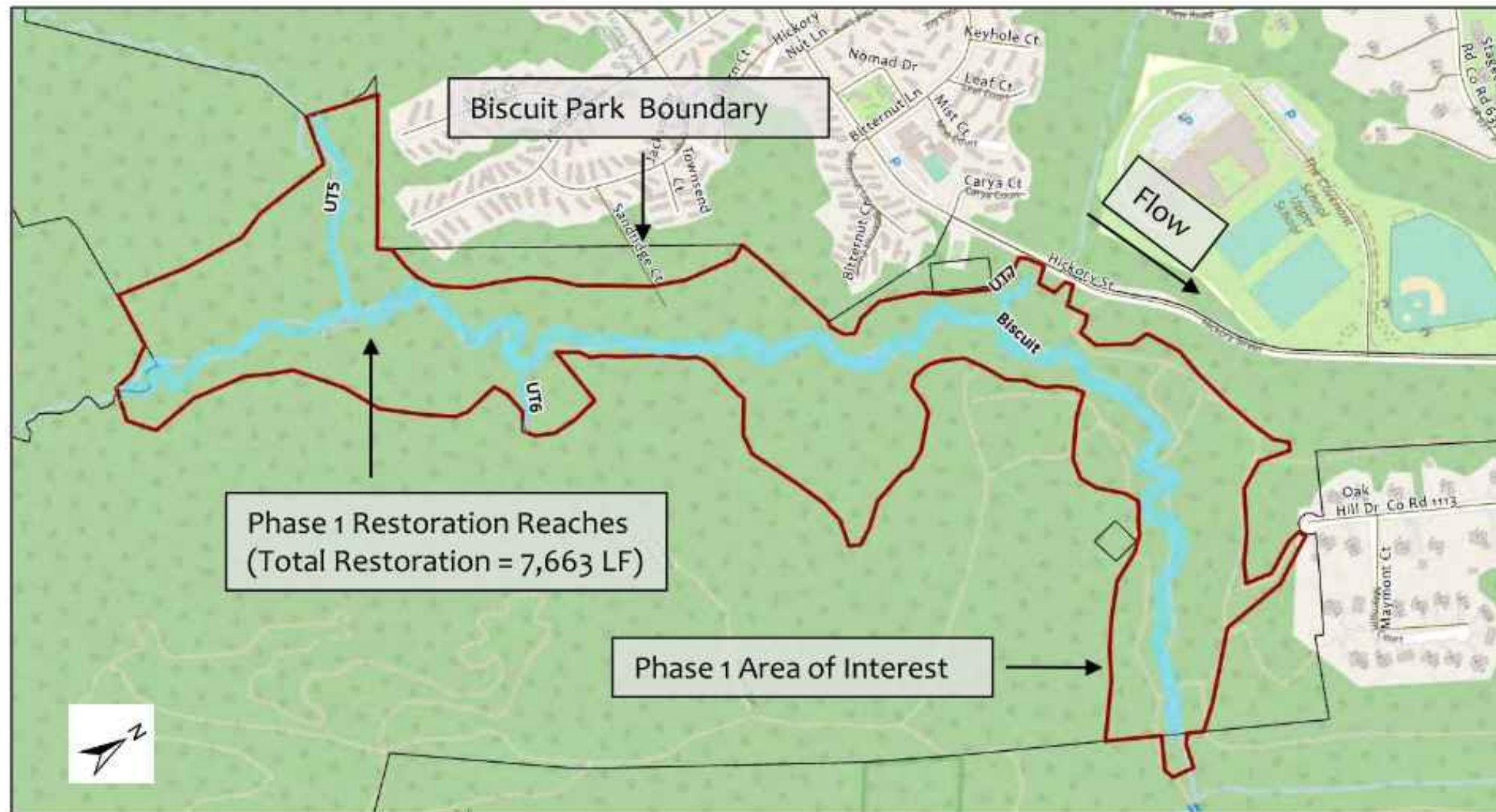


Current Project Schedule



## Description

This project provided a restoration master plan for Biscuit Run stream. An environmental consultant conducted an assessment of the entire stream and is working on the first phase of restoration design along approximately 1 mile. This stream restoration project has been awarded an \$860,000 through a stormwater local assistance fund. Construction is expected to begin January 2025.



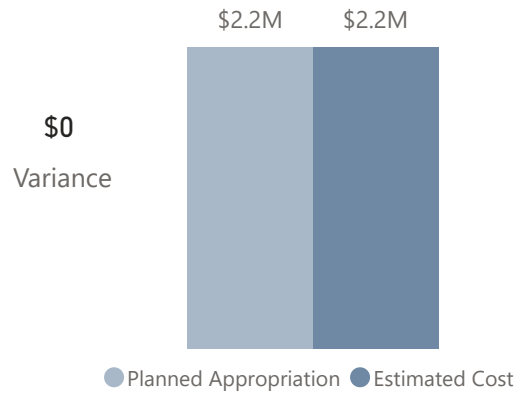
**Latest Update**

A Notice to Proceed was issued to the contractor on September 23, 2024, and a preconstruction meeting was held on October 21, 2024. While the contractor produces their construction schedule, submittals, and pay application for review and approval, Facilities Planning and Construction (FP&C) continues to track the remaining Stormwater Pollution Prevention Plan (SWPPP), Water Protection Ordinance (WPO), Conditional Letter of Map Revision (CLOMR), and Stormwater Local Assistance Fund (SLAF) grant requirements to allow work to begin on site.

FP&C is working with the Community Development Department (CDD) to obtain a Phase IA WPO permit for work outside the stream and ensure tree removal can begin. Phase IB work inside the stream cannot begin until the CLOMR is approved and comments reviewed by CDD. FP&C remains cautiously optimistic that this will occur in January 2025.

Audrey Storm Project Manager	4/23/2021 Initiation Date	Construction Current Phase	Construction Start Next Milestone	1/6/2025 Next Milestone Date	30% Percent Complete	4/3/2026 Substantial Completion Date
---------------------------------	------------------------------	-------------------------------	--------------------------------------	---------------------------------	-------------------------	---

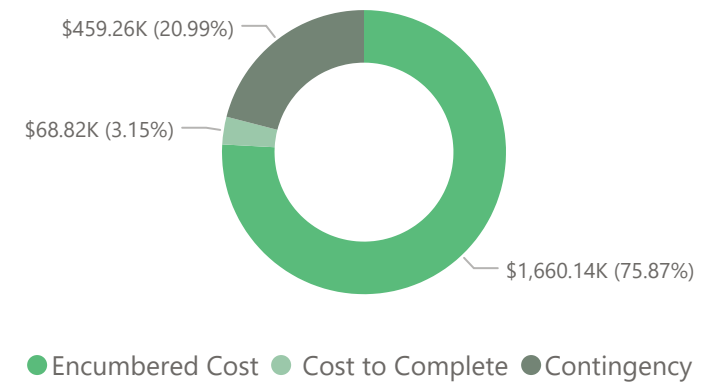
**Planned Appropriation vs Estimated Cost**



**Appropriated Budget Status to Date**

Appropriated to Date: \$1,988,210  
 Encumbered: \$1,660,135  
 Pending Contracts/POs: \$68,820  
 Appropriated Balance/Contingency: \$259,255

**Project Financial Status**



**Current Project Schedule**



## Description

Monitoring of lagoon via the use of stream gauges, barometer and rain gauge, for several months, to inform the design for corrective measures to address: 1) berm failure, 2) wetland inflow, 3) stream bypass, 4) access road, and 5) outfall. Upon completion of design scope of work the County will contract, via task order, with one of its hourly site contractors to implement the corrections.

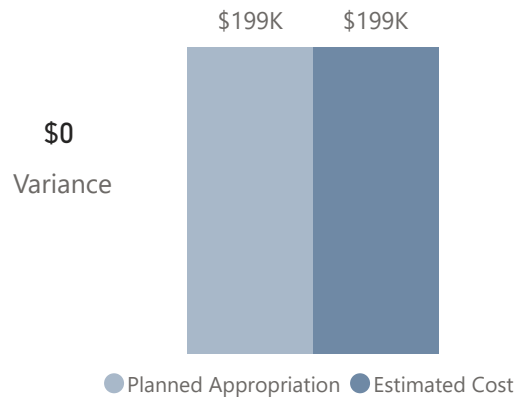


**Latest Update**

Both the stream repair and installation of the inlet weir to the lagoon are substantially complete. Seeding has not established enough to close out the project permits. The Environmental Consultant proposed additional plantings which Staff are working to procure and install within the 2024-25 winter planting season. Once plantings are installed then staff will request permit close out.

Tyler Gifford Project Manager	12/8/2021 Initiation Date	Closeout Current Phase	Construction Start Next Milestone	4/29/2024 Next Milestone Date	100% Percent Complete	6/24/2024 Substantial Completion Date
----------------------------------	------------------------------	---------------------------	--------------------------------------	----------------------------------	--------------------------	--

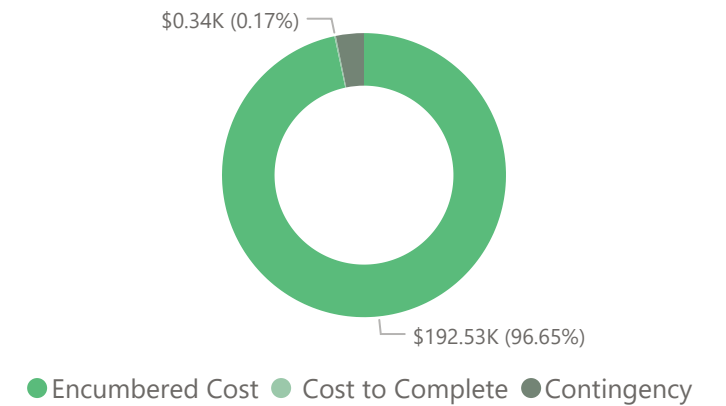
**Planned Appropriation vs Estimated Cost**



**Appropriated Budget Status to Date**

Appropriated to Date:	\$199,207
Encumbered:	\$192,534
Pending Contracts/POs:	\$340
Appropriated Balance/Contingency:	\$6,333

**Project Financial Status**



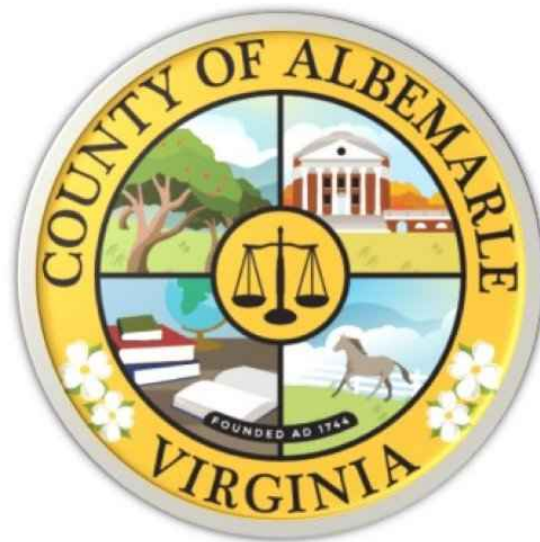
**Current Project Schedule**



## Description

---

County staff is working with an engineering consultant for the future construction of replacing existing Chill water pumps, chiller tower, the main electrical switchgear, transformers, and panels, and replacing auditorium lighting controls, motorized shades, and the design of replacing two generators with one that would provide full back up the building. At the McIntire Albemarle County office building.

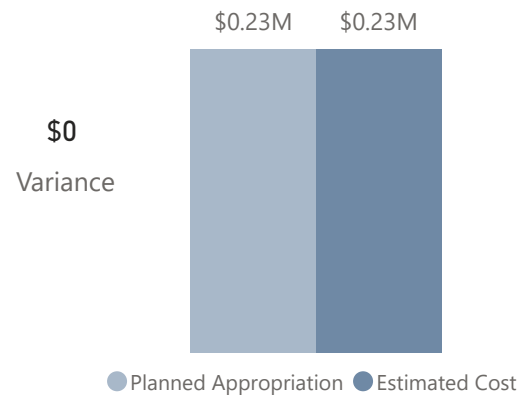


**Latest Update**

County staff sent a Notice to Proceed on October 8, 2024. A Kick-Off meeting was held on October 16, 2024.

Scott Reuschling Project Manager	8/8/2024 Initiation Date	Initiation Current Phase	Design Complete Next Milestone	5/31/2025 Next Milestone Date	0% Percent Complete	(Blank) Substantial Completion Date
-------------------------------------	-----------------------------	-----------------------------	-----------------------------------	----------------------------------	------------------------	--

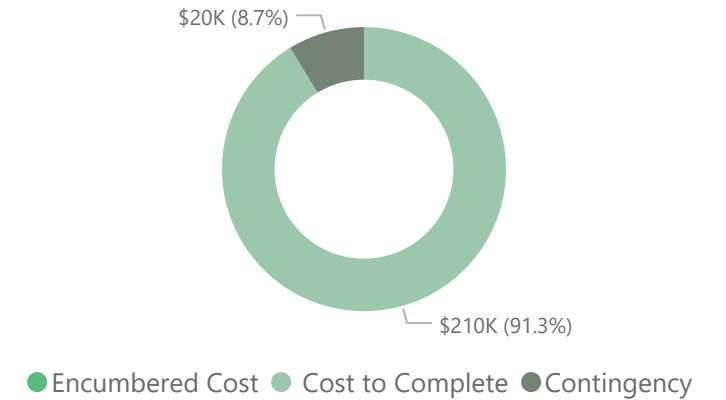
**Planned Appropriation vs Estimated Cost**



**Appropriated Budget Status to Date**

Appropriated to Date:	\$230,000
Encumbered:	\$0
Pending Contracts/POs:	\$210,000
Appropriated Balance/Contingency:	\$20,000

**Project Financial Status**

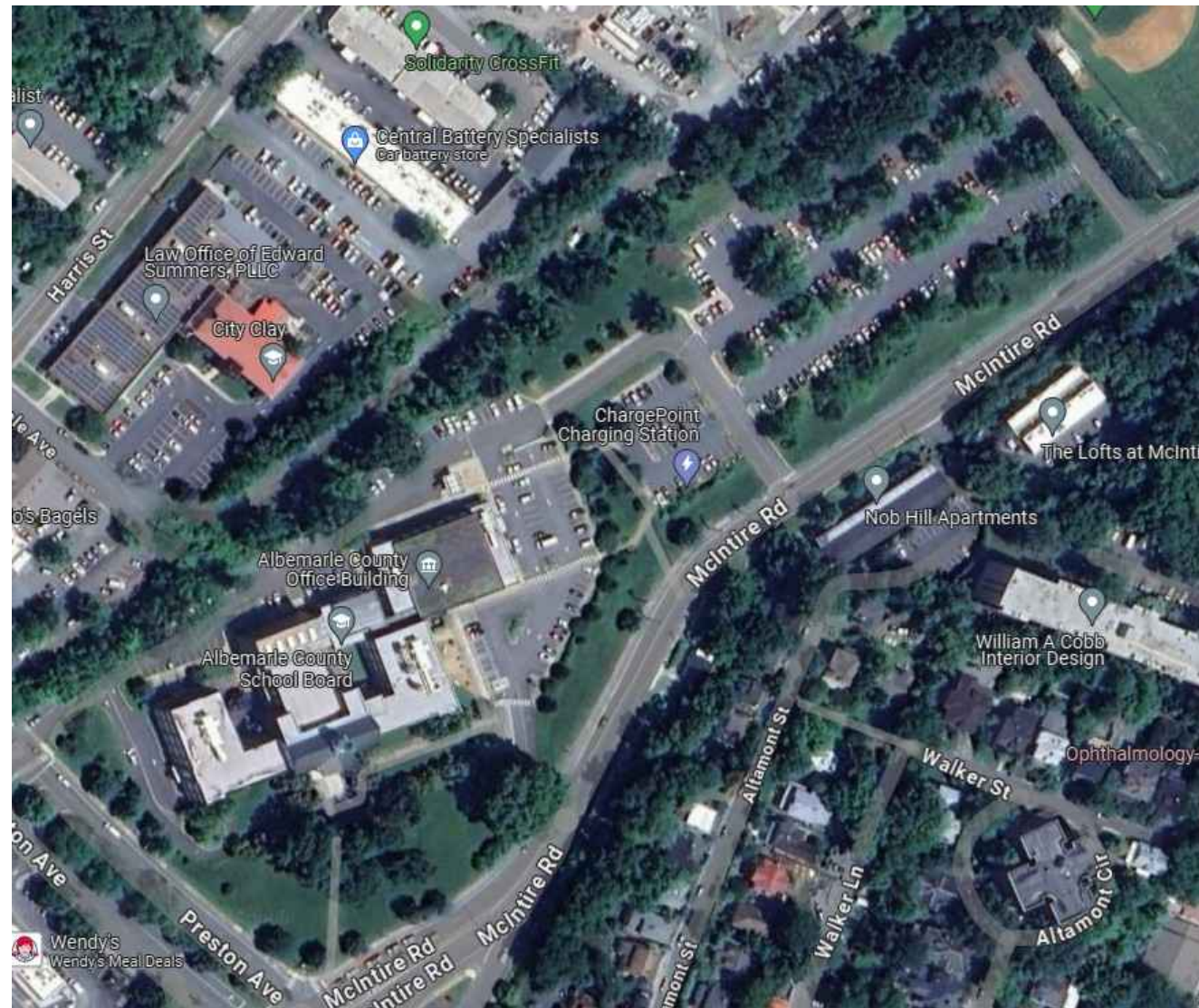


**Current Project Schedule**



## Description

This project provides concrete and asphalt-paving repairs at the County Office Building on McIntire Road. Specific work includes replacement of replacement of damaged sections of asphalt curbs and assessment and possible replacement of damaged sections of trench and area-drains and covers.

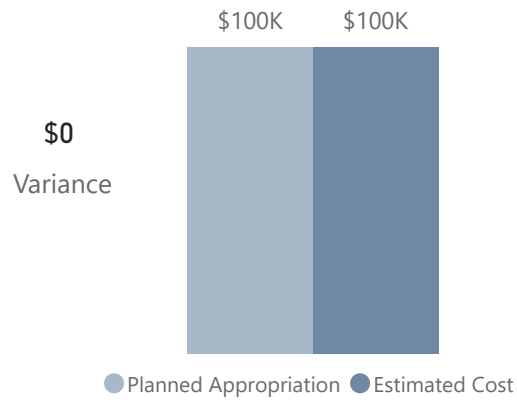


**Latest Update**

The design consultant conducted an aerial assessment of the McIntire Road property in mid-July and a follow-up meeting with County staff was held to review the findings. A construction budget was established and categories of work ranked by severity of degradation. The consultant defined two distinct scopes of work with estimates that were sent out for quotes in August. Quotes were received in October and a contractor identified for the work. A purchase order was issued in late October. Construction is anticipated to begin before the end of the year.

Montie Breeden Project Manager	4/16/2024 Initiation Date	Construction Solicitation Current Phase	Construction Start Next Milestone	11/4/2024 Next Milestone Date	65% Percent Complete	11/11/2024 Substantial Completion Date
-----------------------------------	------------------------------	--	--------------------------------------	----------------------------------	-------------------------	---

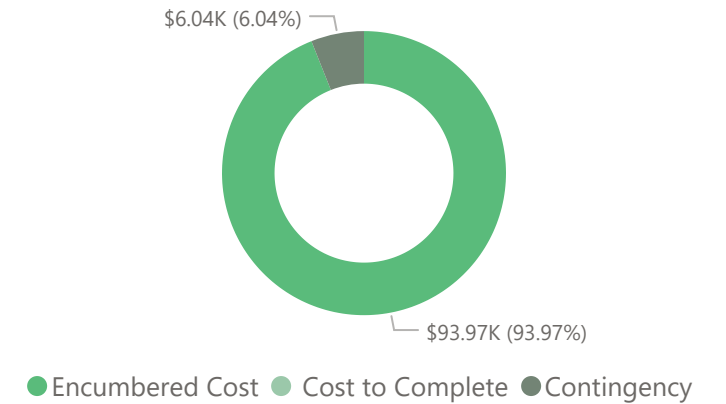
**Planned Appropriation vs Estimated Cost**



**Appropriated Budget Status to Date**

Appropriated to Date:	\$100,000
Encumbered:	\$93,965
Pending Contracts/POs:	\$0
Appropriated Balance/Contingency:	\$6,035

**Project Financial Status**

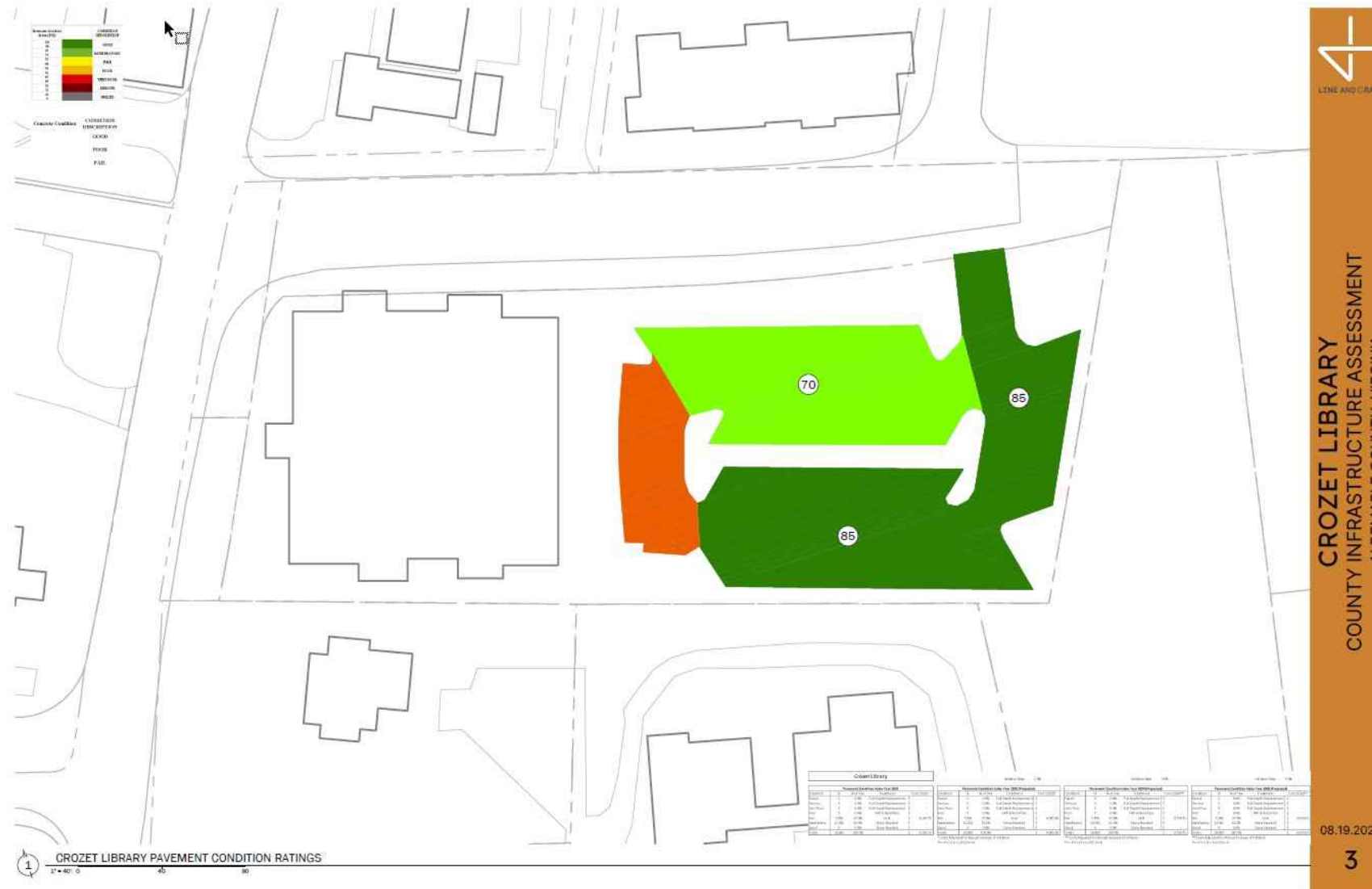


**Current Project Schedule**



## Description

Assess the condition of asphalt and concrete paving at thirteen (13) County-owned sites and prepare a report that will enable staff to develop a strategy for addressing annual repairs.

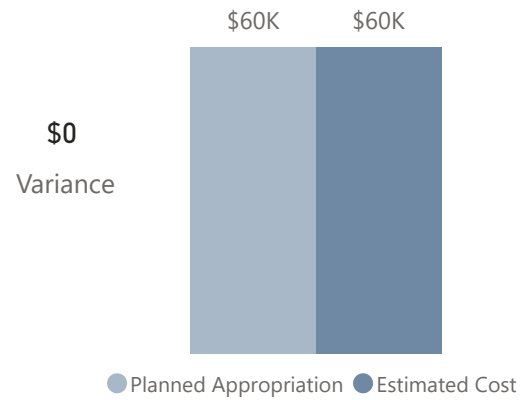


## Latest Update

The engineering design firm has completed assessment of all thirteen (13) County-owned sites. The various sites were scoped in August and the information digitized in September. Rating and documenting the conditions of the paving has been entered into a matrix. The design firm is currently conducting an in-house quality control evaluation of the collected data. A draft report was submitted for staff review on 10/24/24. After an initial review of the data a meeting with staff from the County and the design firm will be conducted in the late-October / early-November timeframe.

Montie Breeden Project Manager	9/18/2024 Initiation Date	Design Current Phase	Design Complete Next Milestone	11/27/2024 Next Milestone Date	40% Percent Complete	(Blank) Substantial Completion Date
-----------------------------------	------------------------------	-------------------------	-----------------------------------	-----------------------------------	-------------------------	--

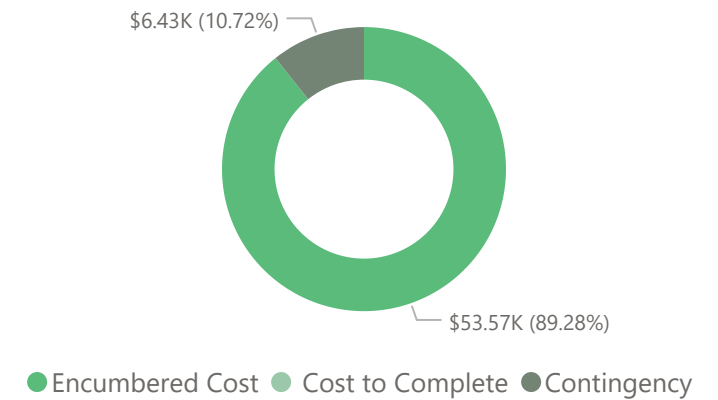
Planned Appropriation vs Estimated Cost



Appropriated Budget Status to Date

Appropriated to Date:	\$60,000
Encumbered:	\$53,570
Pending Contracts/POs:	\$0
Appropriated Balance/Contingency:	\$6,430

Project Financial Status



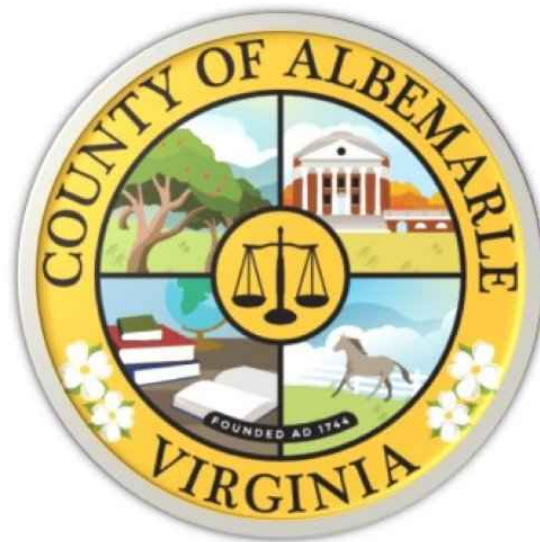
Current Project Schedule



## Description

---

The Northside Library is experiencing electrical issues causing the elevator to experience operational problems, and there appear to be inefficiencies with hot water distribution to the facility mechanical systems.

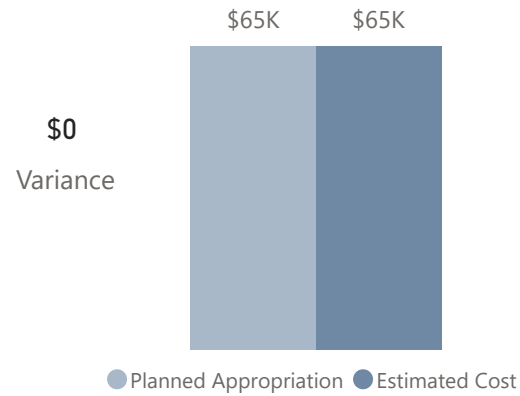


**Latest Update**

The contractor installed the piping and new pumps to the boilers on Thursday, October 10, 2024. The Building Automation System (BAS) contractor is scheduled to connect the new pumps to the existing BAS by mid-November.

Scott Reuschling Project Manager	10/10/2022 Initiation Date	Construction Current Phase	Substantial Completion Next Milestone	10/30/2024 Next Milestone Date	45% Percent Complete	10/30/2024 Substantial Completion Date
-------------------------------------	-------------------------------	-------------------------------	--	-----------------------------------	-------------------------	---

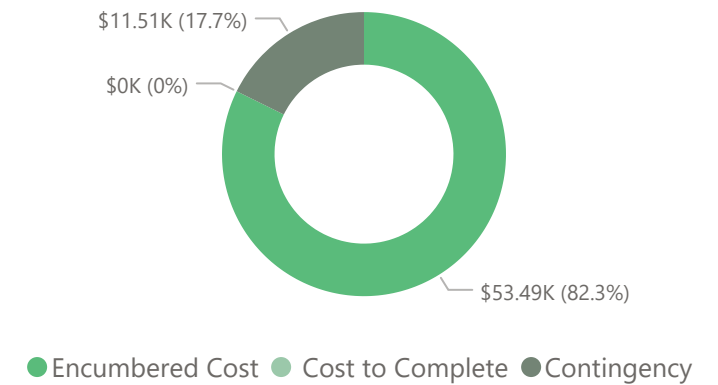
**Planned Appropriation vs Estimated Cost**



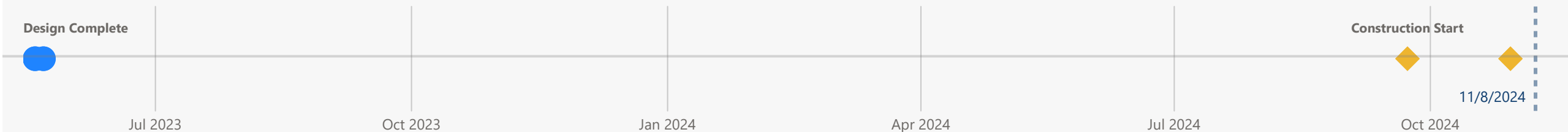
**Appropriated Budget Status to Date**

Appropriated to Date:	\$65,000
Encumbered:	\$53,493
Pending Contracts/POs:	\$0
Appropriated Balance/Contingency:	\$11,507

**Project Financial Status**



**Current Project Schedule**



# Fire Rescue Training Center Repairs

## Description

A budget of \$200,000 is included in FY25 Facilities Maintenance CIP budget to perform structural repairs at the Live Fire Training Structure "Burn Building". Fire-Rescue is also pursuing a Virginia Department of Fire Programs (VDEP) grant with an anticipated notice of award in the second half of FY25.

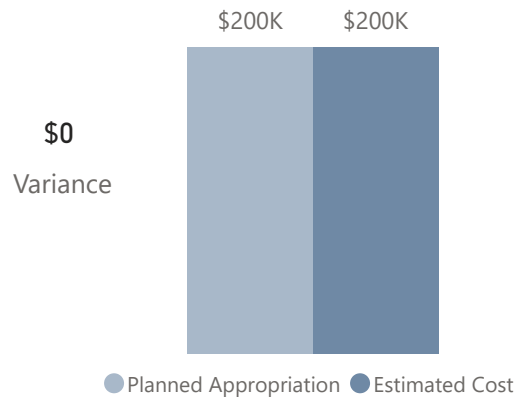


## Latest Update

Term Contractor Jamerson Lewis delivered an updated cost proposal for work on the building on October 30, 2024. Facilities Planning and Construction are currently reviewing the estimate and will be meeting with Fire/Rescue Staff on November 6, 2024, to discuss options and next steps. Fire/Rescue is currently planning for an early 2025 Virginia Department of Fire Programs (VD FP) Grant submission to help pay for required certification work. The grant submission deadline is January 1, 2025. Initial work is slated to be performed with current funding in December 2024, with completion of additional work after grant funding becomes available.

Steve Hoffmann Project Manager	7/1/2024 Initiation Date	Construction Solicitation Current Phase	PIWP Next Milestone	8/30/2024 Next Milestone Date	20% Percent Complete	3/31/2025 Substantial Completion Date
-----------------------------------	-----------------------------	--	------------------------	----------------------------------	-------------------------	--

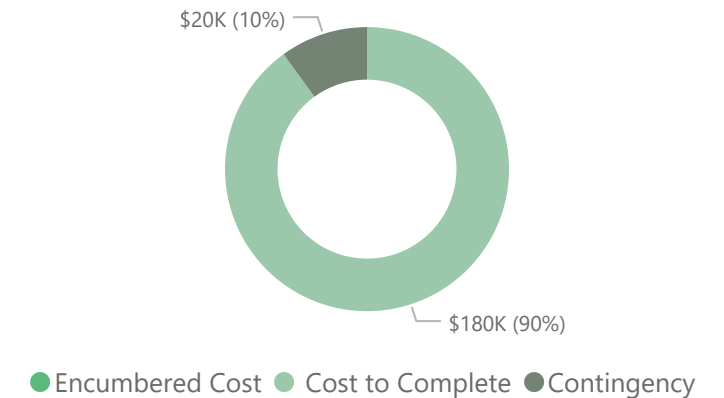
Planned Appropriation vs Estimated Cost



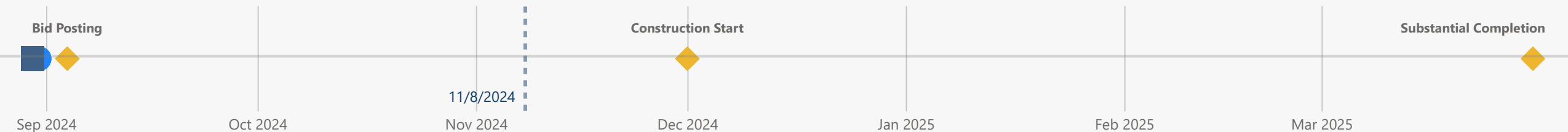
Appropriated Budget Status to Date

Appropriated to Date:	\$200,000
Encumbered:	\$0
Pending Contracts/POs:	\$180,000
Appropriated Balance/Contingency:	\$20,000

Project Financial Status

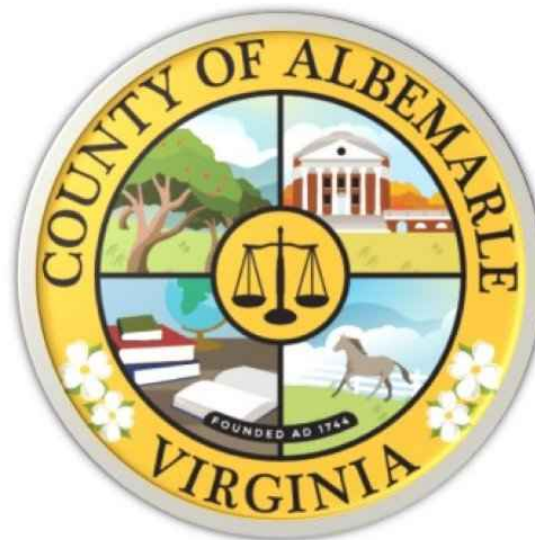


Current Project Schedule



## Description

This project includes the renovation and maintenance of key areas in Albemarle County Fire Rescue Station 11. Albemarle County was awarded a FEMA SAFER grant to provide additional staffing for a ladder truck at Station 11. The increase in personnel is more than the station was designed for and updates are needed to provide proper working conditions.



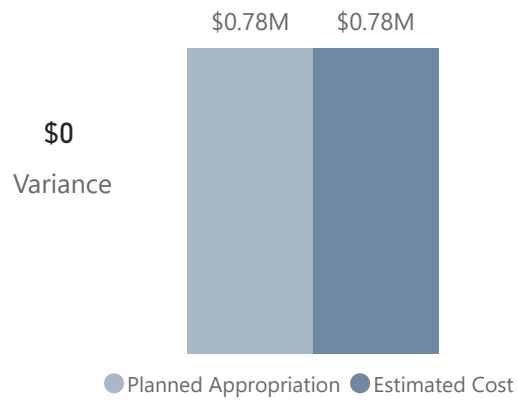
# Monticello Fire Station Interior Renovations

## Latest Update

County Staff is currently negotiating with an architect to proceed with the design of this project. The design would include upgrades to the mechanical system, relocating the training room, and enlarging the kitchen area.

Scott Reuschling Project Manager	6/11/2024 Initiation Date	Initiation Current Phase	Substantial Completion Next Milestone	6/30/2025 Next Milestone Date	5% Percent Complete	6/30/2025 Substantial Completion Date
-------------------------------------	------------------------------	-----------------------------	--	----------------------------------	------------------------	--

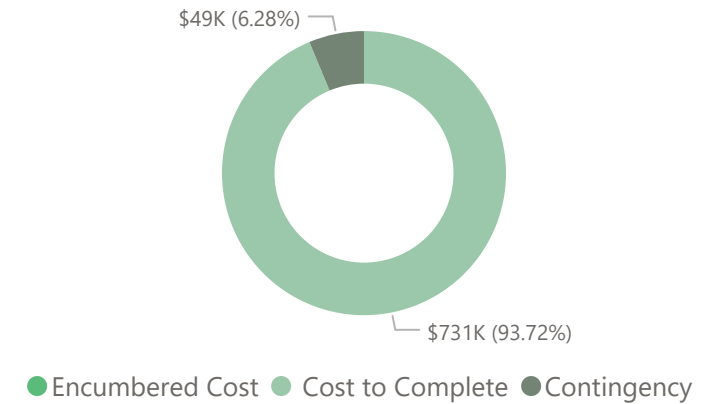
### Planned Appropriation vs Estimated Cost



### Appropriated Budget Status to Date

Appropriated to Date:	\$500,000
Encumbered:	\$0
Pending Contracts/POs:	\$529,400
Appropriated Balance/Contingency:	(\$29,400)

### Project Financial Status



### Current Project Schedule



## Description

This project will expand capacity and modernize Court facilities and will be conducted in two phases. Phase I: In partnership with the City of Charlottesville, construct new co-located General District Court facilities and renovate the historic portion of the Levy Opera House to accommodate the Albemarle Commonwealth Attorney's office. Phase II: renovation and modernization of the historic Albemarle County courts complex to house the Albemarle County Circuit Court.

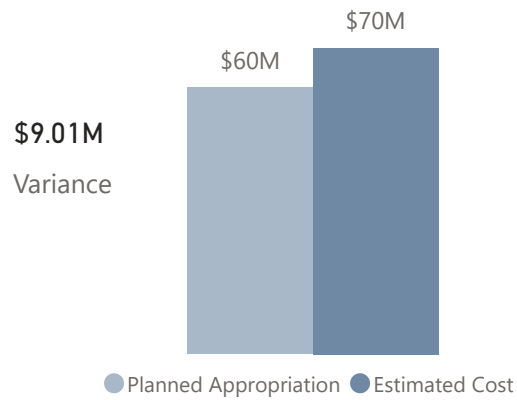


## Latest Update

The installation of the masonry walls is progressing well and are now 85% complete. As the masonry is finished on each façade, installation of the window and glass fiber reinforced concrete (GFRC) panels will begin. The window installations are approximately 75% complete, with the main entrance curtain wall system already in place. The glass fiber-reinforced concrete panels are currently 60% complete. Additionally, the thermoplastic polyolefin (TPO) roof installation on the General District Court is 90% complete. The roofing on the Levy building is installed, with only minor detailing remaining. Mechanical, electrical, plumbing, and sprinkler rough-in installation continues in the Annex and Levy Building.

Walter Harris Project Manager	10/23/2017 Initiation Date	Construction Current Phase	Substantial Completion Next Milestone	9/30/2026 Next Milestone Date	62% Percent Complete	9/30/2026 Substantial Completion Date
----------------------------------	-------------------------------	-------------------------------	--	----------------------------------	-------------------------	--

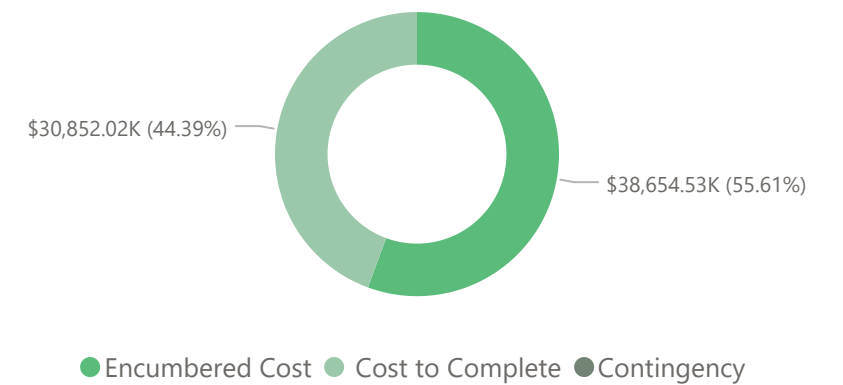
### Planned Appropriation vs Estimated Cost



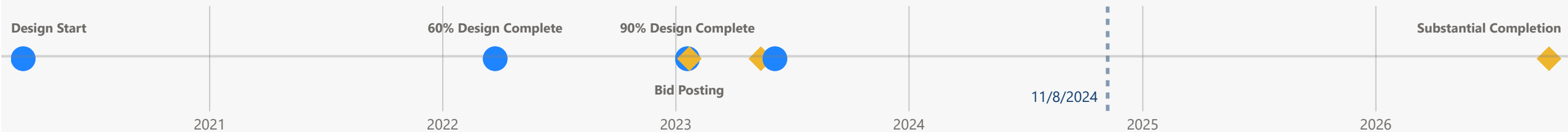
### Appropriated Budget Status to Date

Appropriated to Date: \$54,493,225  
 Encumbered: \$38,654,531  
 Pending Contracts/POs: \$660,740  
 Appropriated Balance/Contingency: \$15,177,954

### Project Financial Status

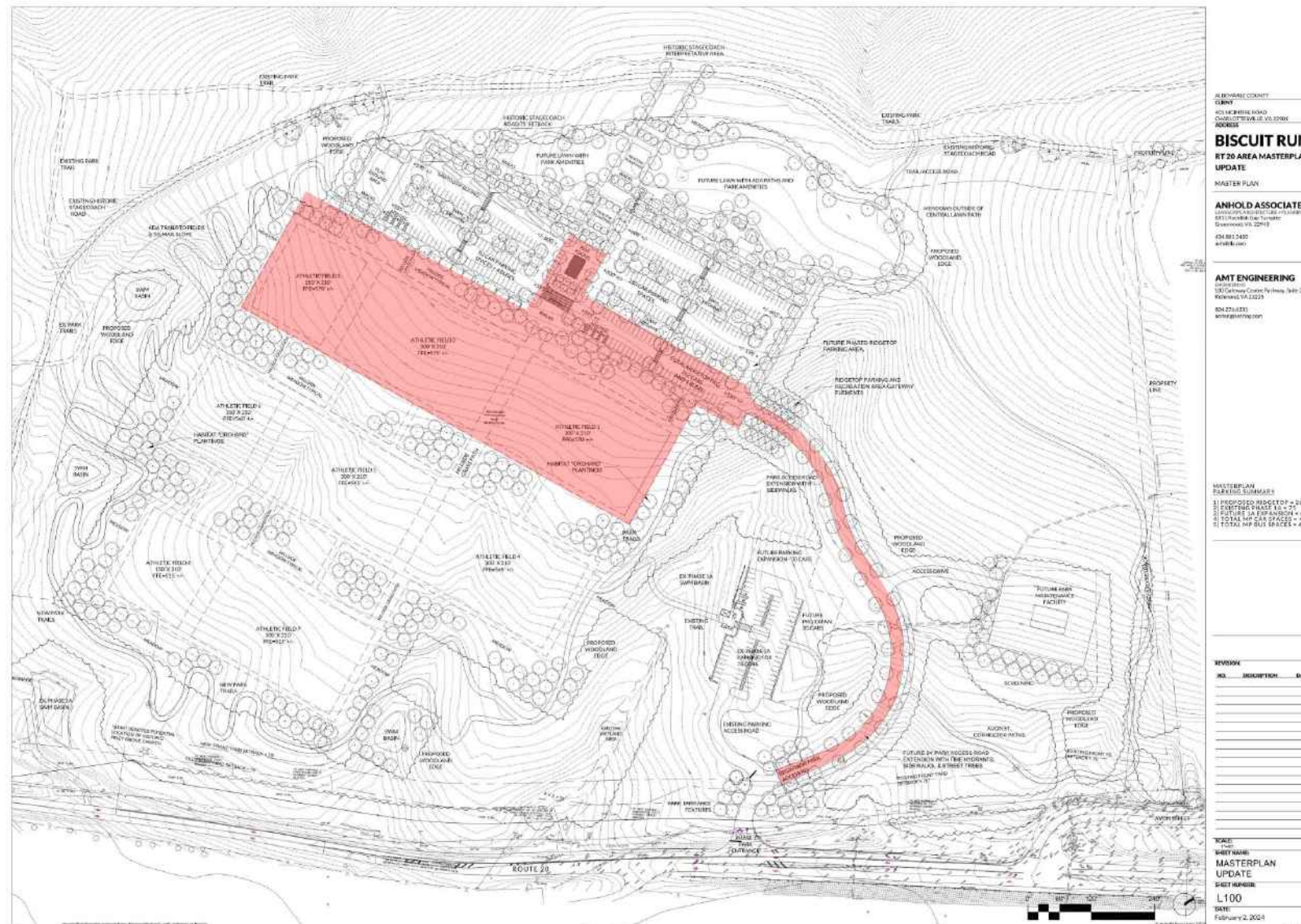


### Current Project Schedule



## Description

Design of two natural grass athletic fields, including an extension of the main entrance road, a parking area, a restroom facility, and stormwater management.



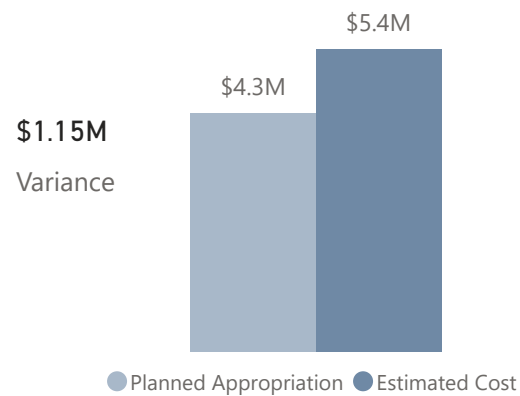
# Biscuit Run Grass Fields Design

## Latest Update

The design consultant submitted the 90% review set for both the water line design and greater site plan including two athletic fields, parking lot and entry road design. Facilities, Planning & Construction (FP&C) Staff reviewed the construction cost estimate with the design engineer and worked through budget concerns and cost saving measures. Additional FY26 funding is being requested to fully fund the proposed water line that was not slated for construction during this initial phase of field construction. Design and permitting of the fields will continue throughout 2024 with construction anticipated to begin in late spring 2025. Parking, access road and restrooms are slated to be ready for use in December of 2025. Field construction will be completed during this timeframe, but only after full assessment and approval of turf growth by Albemarle County Parks & Recreation (ACPR) will they be approved for play. The fields are planned to be put into use during the fall of 2026.

Steve Hoffmann Project Manager	9/13/2023 Initiation Date	Design Current Phase	Design Start Next Milestone	3/19/2024 Next Milestone Date	35% Percent Complete	8/30/2025 Substantial Completion Date
-----------------------------------	------------------------------	-------------------------	--------------------------------	----------------------------------	-------------------------	--

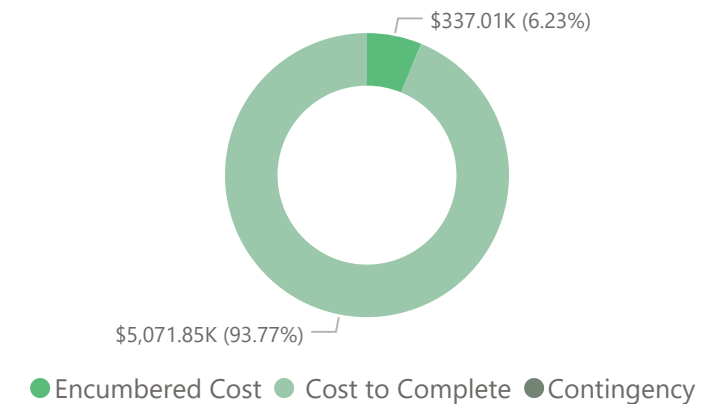
Planned Appropriation vs Estimated Cost



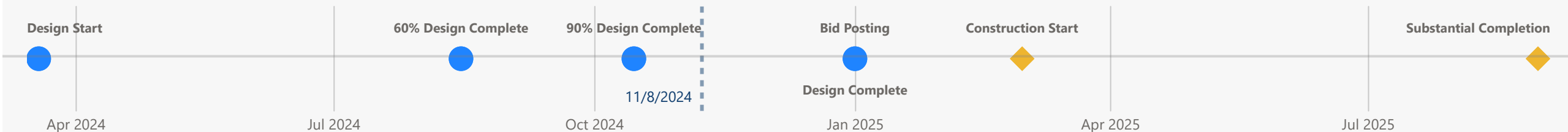
Appropriated Budget Status to Date

Appropriated to Date: \$4,263,170  
 Encumbered: \$337,008  
 Pending Contracts/POs: \$5,071,850  
 Appropriated Balance/Contingency: (\$1,145,688)

Project Financial Status



Current Project Schedule



## Description

Biscuit Run Park is a nearly 1,200 acre property located in Albemarle County. The Commonwealth of Virginia acquired the property in 2009 and announced a partnership with Albemarle County to open Biscuit Run park to the public. The park partnership is the first of its kind in Albemarle's development area and will provide high-quality recreational opportunities for Albemarle County and the surrounding communities. A minimum of 80% of the park will remain forested, all sensitive natural heritage resources will be protected, and management concerns like invasive species will be addressed. Phase 1a of the Biscuit Run project will consist of a New Rte. 20 Park Entrance, Paved Access Drive, Trailhead Parking and Restrooms.

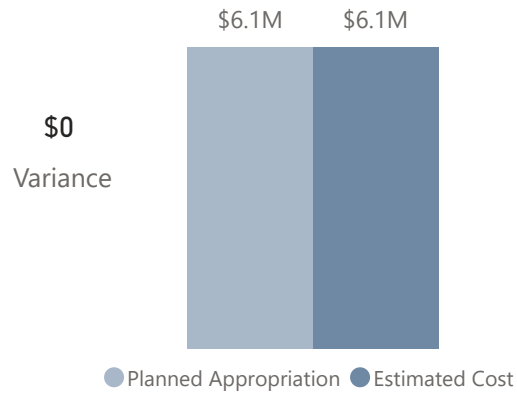


**Latest Update**

The Contractor continues to wrap up work along the Rt. 20 shoulder, paving at the entry and access road, and excavation to grade for the parking lot. The contractor will continue to work on the installation of concrete around the vault toilet and stabilization of the site with topsoil, grass seed and straw ahead of the park opening. Phase 1a is scheduled to be substantially complete on or before November 22, 2024. The park grand opening and ribbon cutting will follow substantial completion once Parks and Recreation staff have all signage and amenities in place.

Steve Hoffmann Project Manager	8/8/2019 Initiation Date	Construction Current Phase	Substantial Completion Next Milestone	11/27/2024 Next Milestone Date	85% Percent Complete	11/27/2024 Substantial Completion Date
-----------------------------------	-----------------------------	-------------------------------	--	-----------------------------------	-------------------------	---

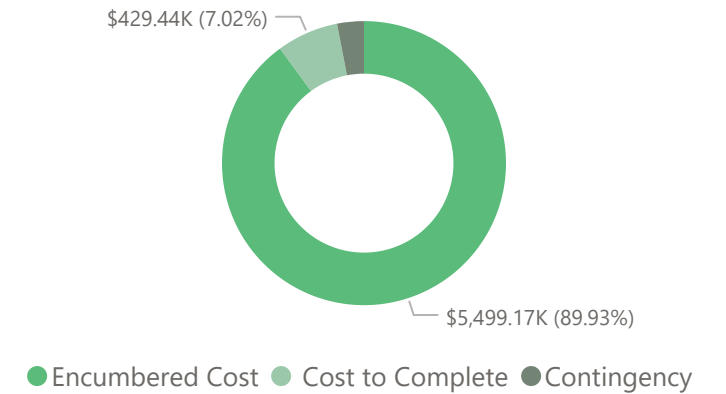
**Planned Appropriation vs Estimated Cost**



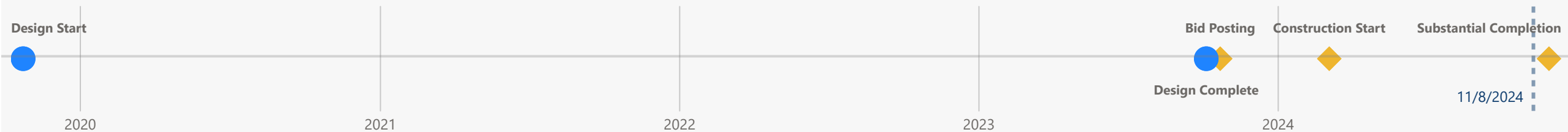
**Appropriated Budget Status to Date**

Appropriated to Date: \$6,115,038  
 Encumbered: \$5,499,165  
 Pending Contracts/POs: \$429,439  
 Appropriated Balance/Contingency: \$186,433

**Project Financial Status**



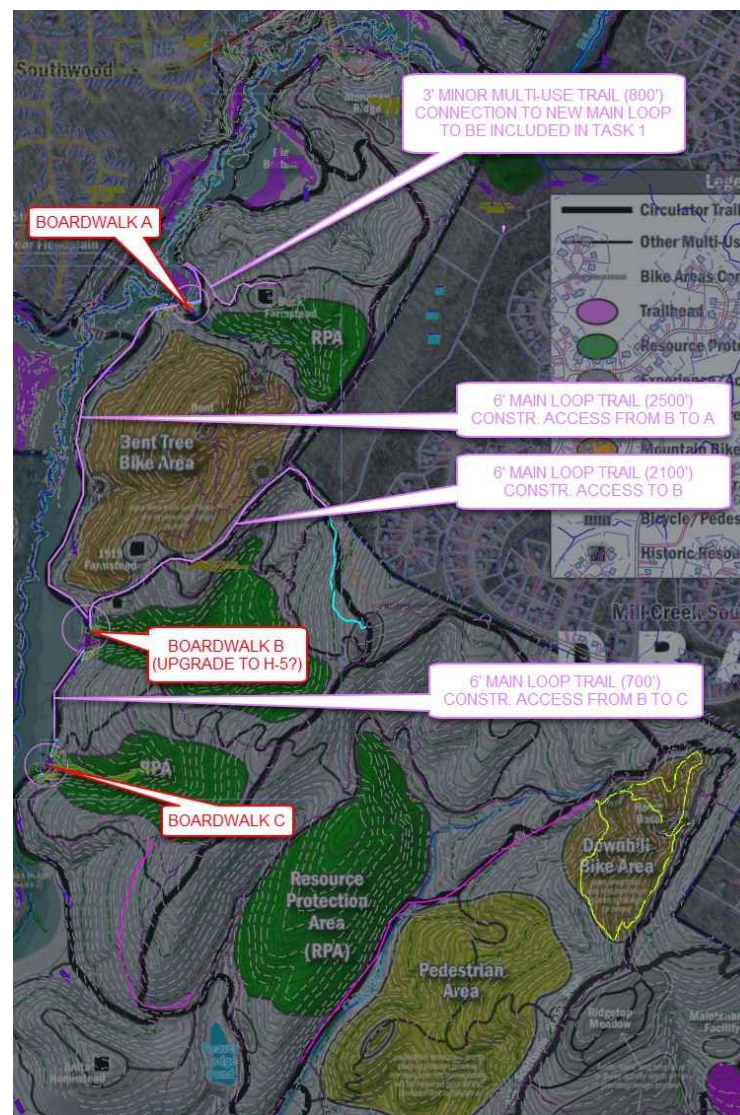
**Current Project Schedule**



# Biscuit Run Park Trails WPO Design

## Description

This project will allow Parks and Rec Staff to continue efforts to complete and improve the Biscuit Run Park trails system by providing design and permitting for future Water Protection Ordinance planning, providing a Storm Water Pollution Prevention Plan, and keeping in conformance with Virginia Storm Water Management Program regulations. This Initial WPO + VSMP work will provide permitting for the installation of current and future Multi-Use trails, connection trails for use during the planned Boardwalk project, proposed Downhill Bike Trails and the Minor Bike Loop Trail around the downhill bike park.

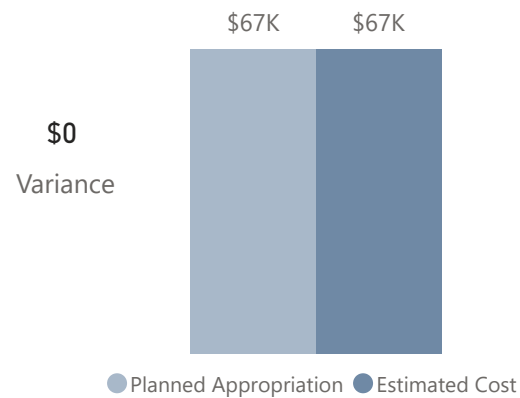


## Latest Update

The multi-phased Water Protection Ordinance (WPO) plan permitting for Biscuit Run Park continues this month with Phase 2 and 3 design work being combined into a final phase. This phase of work includes an amendment to create a perimeter Bike Loop Trail around the future downhill bike course, additional trails throughout the park, the installation of additional multi-use trails, future work connection trails, and the proposed downhill bike park trails. County Staff continue to meet with the Charlottesville Area Mountain Bike Club to coordinate the plan for the design team to complete combined phases 2 & 3. Design work will continue into Fall of 2024 with all trail construction work to be performed by Albemarle County Parks & Recreation (ACPR) staff and their subcontractor through the winter in Spring 2025.

Steve Hoffmann Project Manager	3/11/2024 Initiation Date	Design Current Phase	Substantial Completion Next Milestone	11/22/2024 Next Milestone Date	35% Percent Complete	11/22/2024 Substantial Completion Date
-----------------------------------	------------------------------	-------------------------	--	-----------------------------------	-------------------------	---

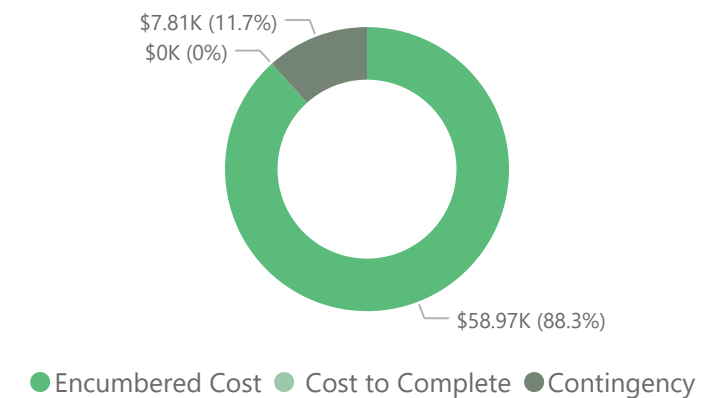
Planned Appropriation vs Estimated Cost



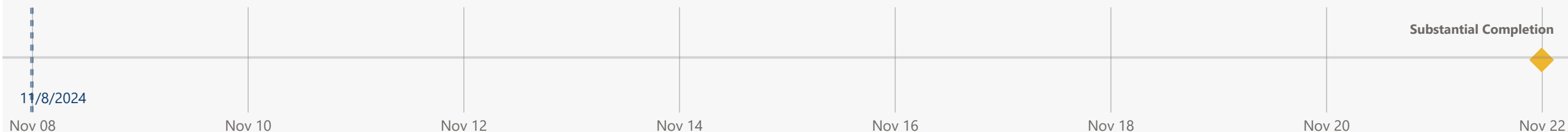
Appropriated Budget Status to Date

Appropriated to Date:	\$66,782
Encumbered:	\$58,971
Pending Contracts/POs:	\$0
Appropriated Balance/Contingency:	\$7,811

Project Financial Status



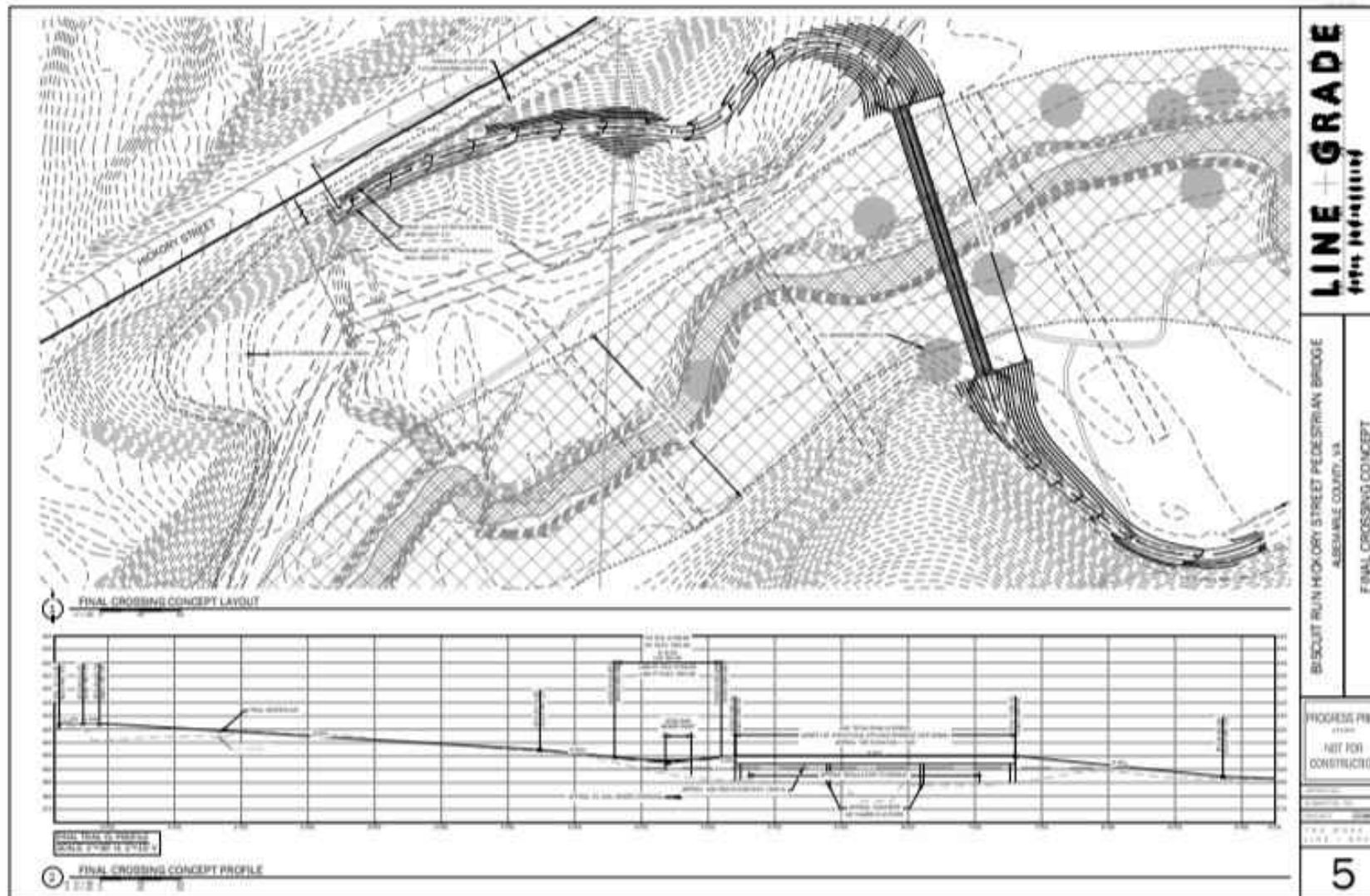
Current Project Schedule



# Biscuit Run Pedestrian Bridge - Preliminary Engineering

## Description

Preliminary (50%) design of the Hickory Street Pedestrian Bridge at Biscuit Run funded by Facilities and Environmental Services consultant budget. This work was expedited to allow for coordination with the Stream Restoration Project given the future bridge will cross the stream and footing/pier construction coordination is prudent.



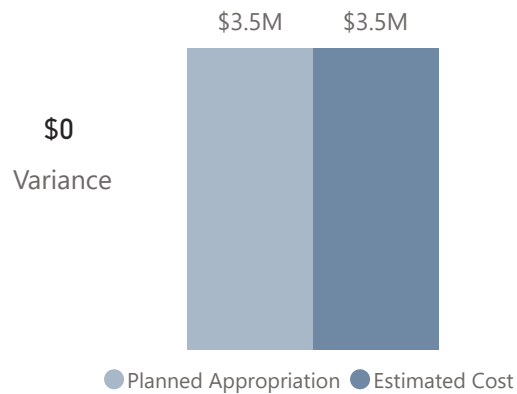
## Latest Update

The final design is underway to include an add alternate for construction of up to 75 parking spaces in lieu of the originally planned 50. A discussion with Albemarle County Parks and Recreation (ACPR) occurred in September, to explore preferred connectivity to existing and future trails. The next plan review with updated costs was received in October and is being reviewed by staff.

Tree removal is being planned between November and March (permitted timeframe to limit impacts to Northern Long Eared Bats that potentially inhabited the area) to allow foundation construction to begin in early FY26 (immediately following substantial completion of the Stream Restoration project).

Audrey Storm Project Manager	8/2/2023 Initiation Date	Design Current Phase	90% Design Complete Next Milestone	10/31/2024 Next Milestone Date	15% Percent Complete	5/29/2026 Substantial Completion Date
---------------------------------	-----------------------------	-------------------------	---------------------------------------	-----------------------------------	-------------------------	--

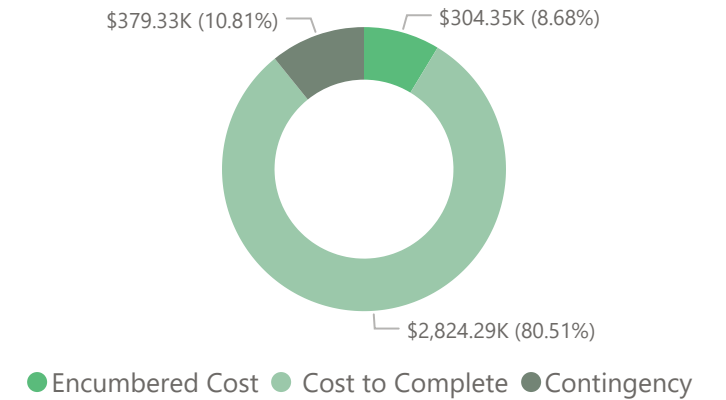
Planned Appropriation vs Estimated Cost



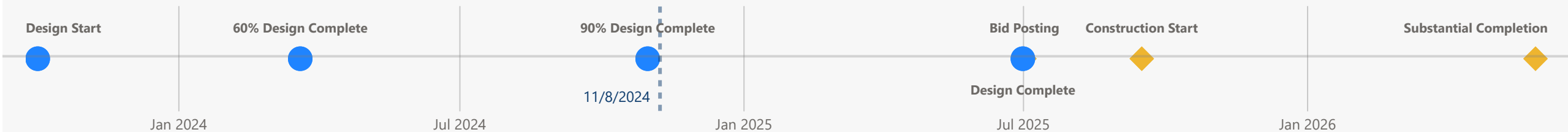
Appropriated Budget Status to Date

Appropriated to Date:	\$507,979
Encumbered:	\$304,351
Pending Contracts/POs:	(\$2,125)
Appropriated Balance/Contingency:	\$205,753

Project Financial Status



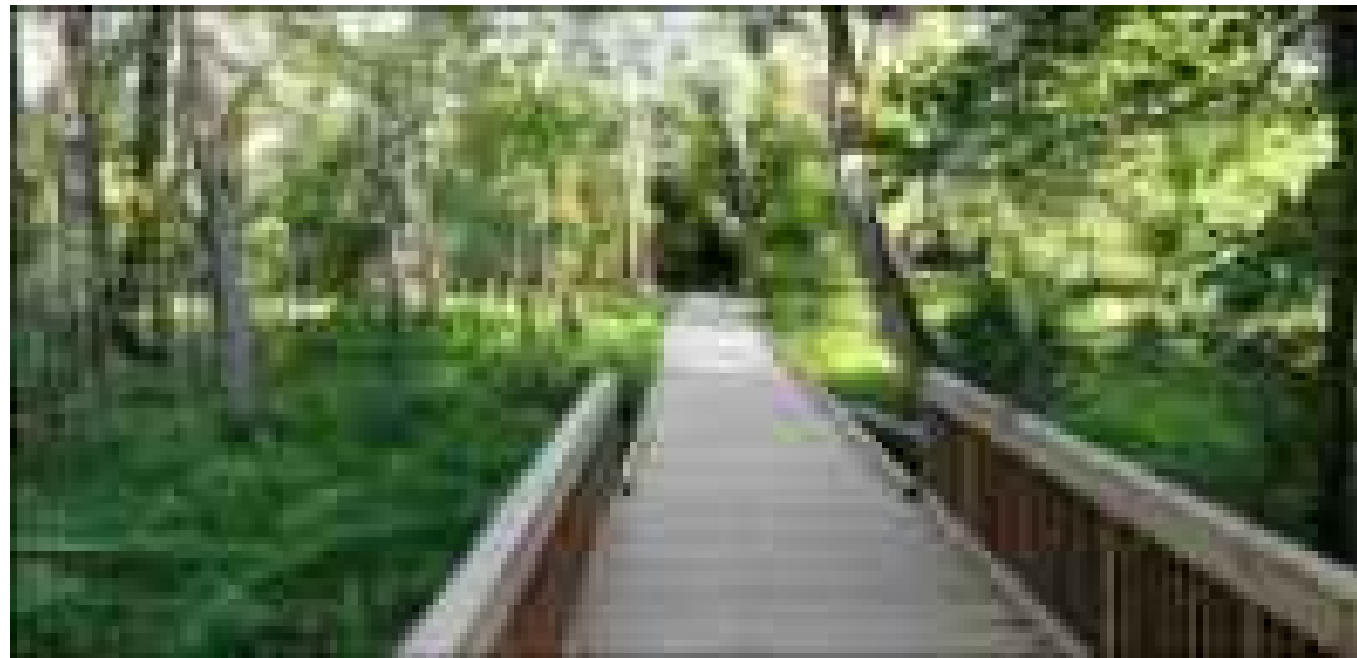
Current Project Schedule



## Description

---

Design and construction of approximately 300 ft of boardwalk within Biscuit Run Park to provide a complete trail system for public use and adjacent neighborhood connectivity.



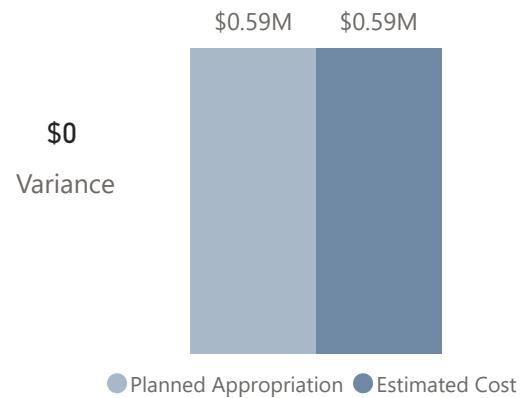
**Latest Update**

The civil engineer, Line+Grade, submitted the final design for the Water Protection Ordinance (WPO) plan approval and Floodplain Development Permit (FDP) in June 2024. Community Development Engineering has already provided comments on the WPO plan that have been addressed by staff and the FDP was approved on October 11, 2024.

Now that the Master Trail WPO plan has been approved, Facilities, Planning & Construction can begin coordinating the timeline for solicitation and construction of the boardwalks with Parks & Recreation staff.

Scott Reuschling Project Manager	12/2/2022 Initiation Date	Design Current Phase	Closeout Next Milestone	(Blank) Next Milestone Date	25% Percent Complete	(Blank) Substantial Completion Date
-------------------------------------	------------------------------	-------------------------	----------------------------	--------------------------------	-------------------------	--

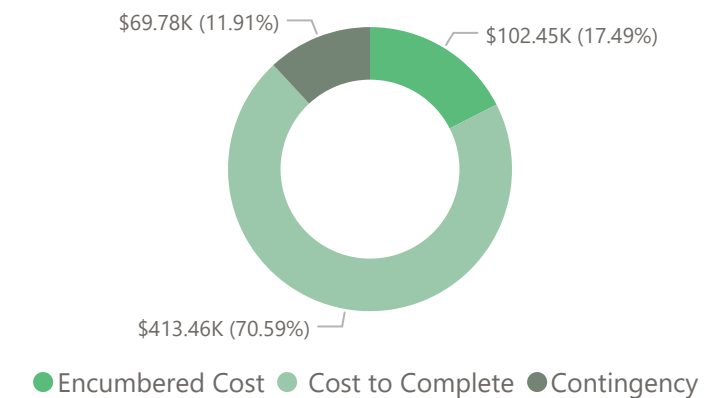
**Planned Appropriation vs Estimated Cost**



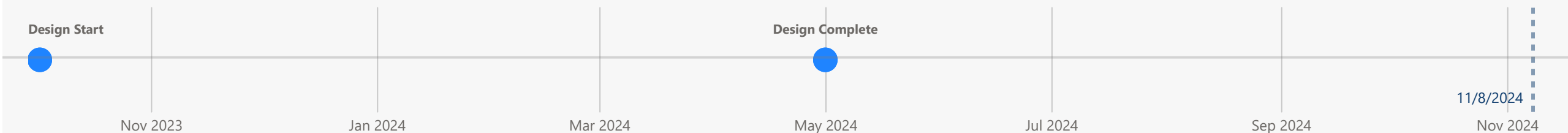
**Appropriated Budget Status to Date**

Appropriated to Date:	\$585,700
Encumbered:	\$102,454
Pending Contracts/POs:	\$413,464
Appropriated Balance/Contingency:	\$69,782

**Project Financial Status**

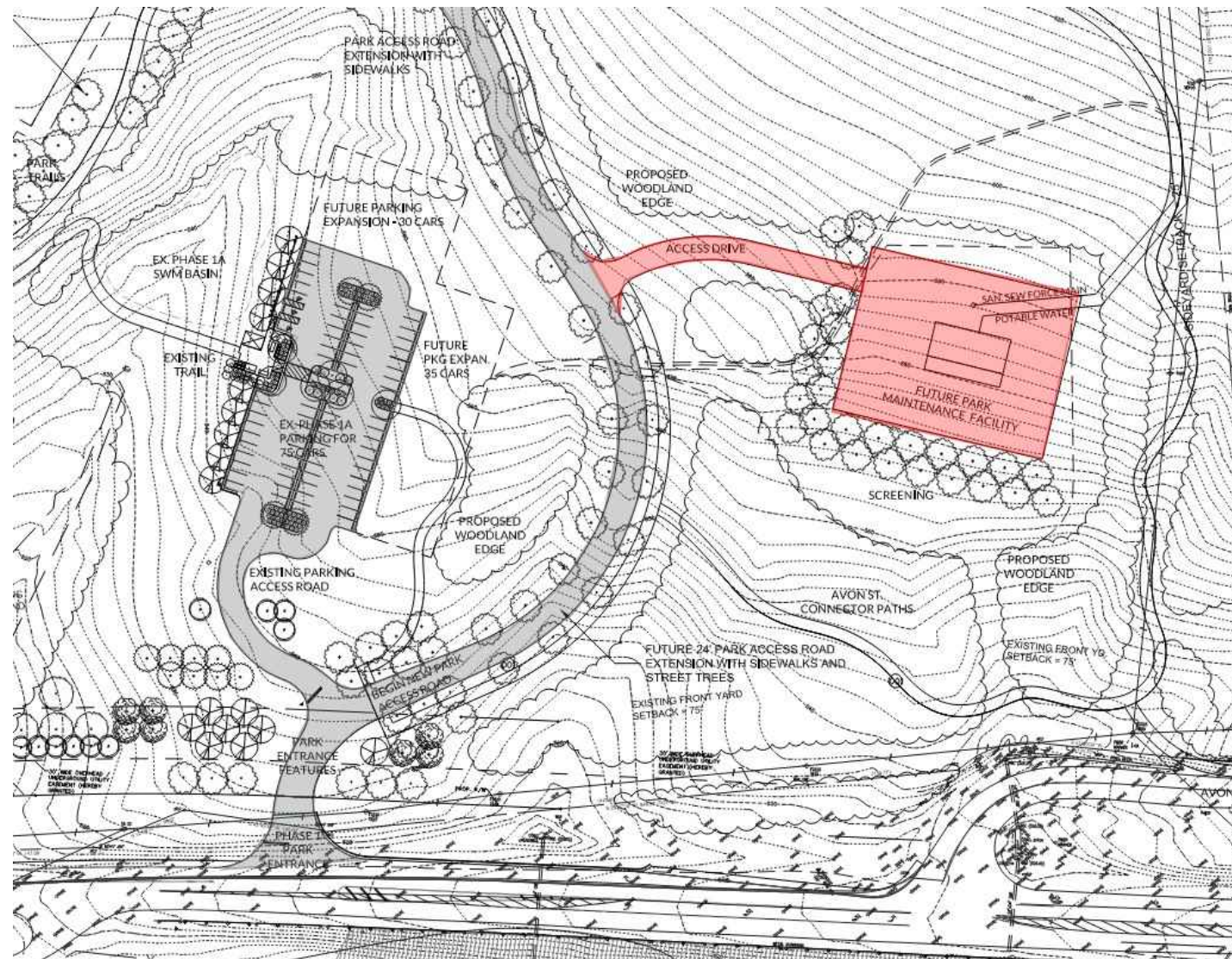


**Current Project Schedule**



## Description

Design and Construction of a Maintenance Facility supporting two crews based out of Albemarle County's Biscuit Run Park. This facility will also house crews that support several other parks in Eastern Albemarle County.

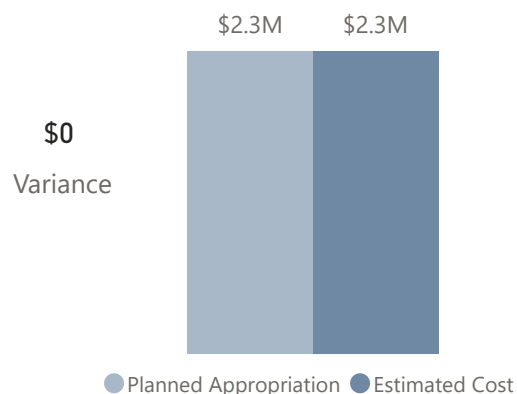


**Latest Update**

Facilities Planning & Construction (FP&C) staff are working to complete the Request for Proposal (RFP) to allow Jamerson Lewis to proceed with submission of their Design Build Proposal. The evaluation team is currently working with the Architect to finalize bridging documents (Part 2) for bidding. The Bid package will be due in November and negotiations with Jamerson Lewis will begin at that time. The Design-Build contract will be executed in December of 2024. Currently, it is estimated that design and permitting of the facility will take at least nine (9) months followed by nine (9) months of construction with substantial completion in June of 2026.

Steve Hoffmann Project Manager	11/3/2022 Initiation Date	Initiation Current Phase	Design Start Next Milestone	2/3/2025 Next Milestone Date	15% Percent Complete	8/5/2026 Substantial Completion Date
-----------------------------------	------------------------------	-----------------------------	--------------------------------	---------------------------------	-------------------------	---

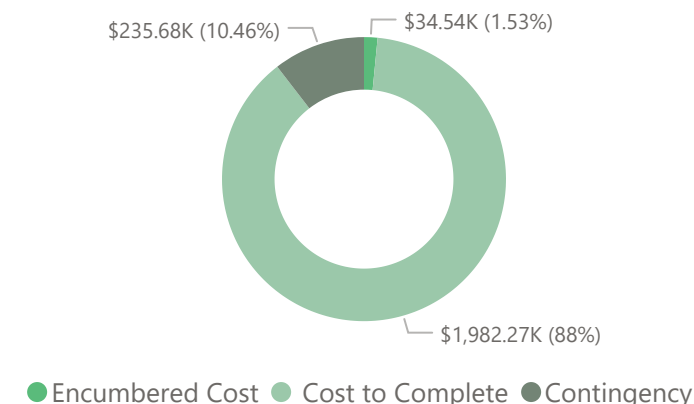
**Planned Appropriation vs Estimated Cost**



**Appropriated Budget Status to Date**

Appropriated to Date: \$2,252,497  
 Encumbered: \$34,541  
 Pending Contracts/POs: \$1,982,274  
 Appropriated Balance/Contingency: \$235,682

**Project Financial Status**



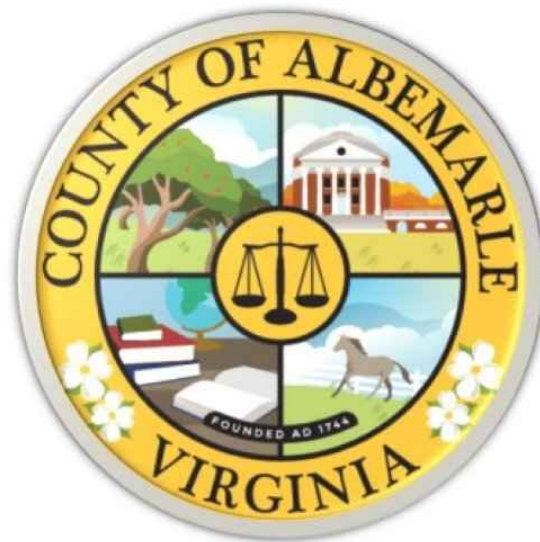
**Current Project Schedule**



## Description

---

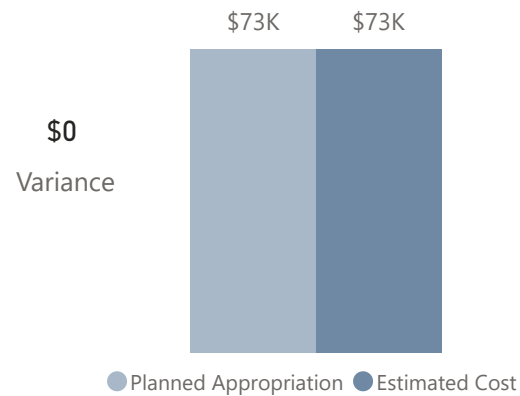
Byrom Park project objective is to provide a new power service from Central Virginia Electric Cooperative (CVEC), installation of a new non-potable water well and installation of an electric gate to the entrance to the park.



**Latest Update**

Central Virginia Electric Cooperative (CVEC) and Albemarle County Parks & Recreation (ACPR) are working on the required easements and right of way to provide power to the park. Once the easements are finalized by ACPR, Facilities Planning & Construction (FP&C) staff will prepare a schedule for solicitation for contractors to perform the required boring and trenching.

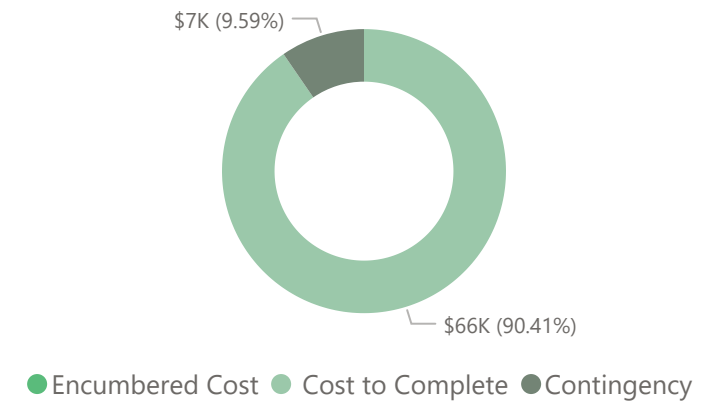
Planned Appropriation vs Estimated Cost



Appropriated Budget Status to Date

Appropriated to Date:	\$73,000
Encumbered:	\$0
Pending Contracts/POs:	\$66,000
Appropriated Balance/Contingency:	\$7,000

Project Financial Status



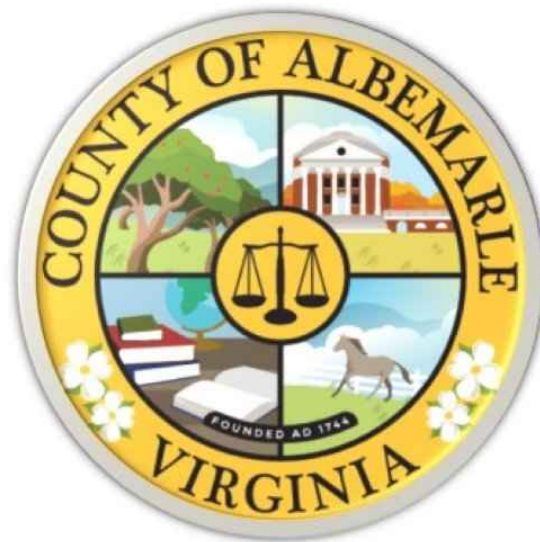
Current Project Schedule



## Description

---

Albemarle County Parks and Recreation to install a prefab handicap-accessible bathroom near the pavilion at Darden Towe Park.

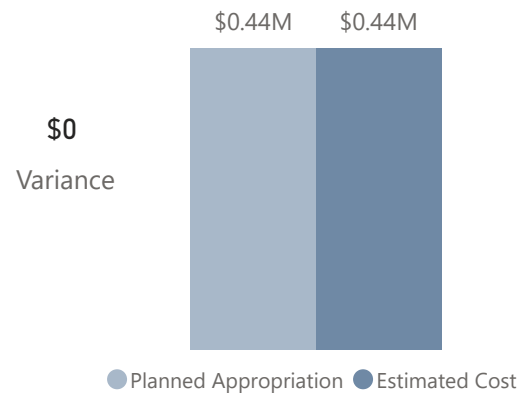


**Latest Update**

County staff has received a proposal from a Civil Engineer for design. County staff is preparing the Task Order to be processed. so that preliminary programming and design can begin.

Scott Reuschling Project Manager	9/19/2024 Initiation Date	Initiation Current Phase	PIWP Next Milestone	11/18/2024 Next Milestone Date	0% Percent Complete	(Blank) Substantial Completion Date
-------------------------------------	------------------------------	-----------------------------	------------------------	-----------------------------------	------------------------	--

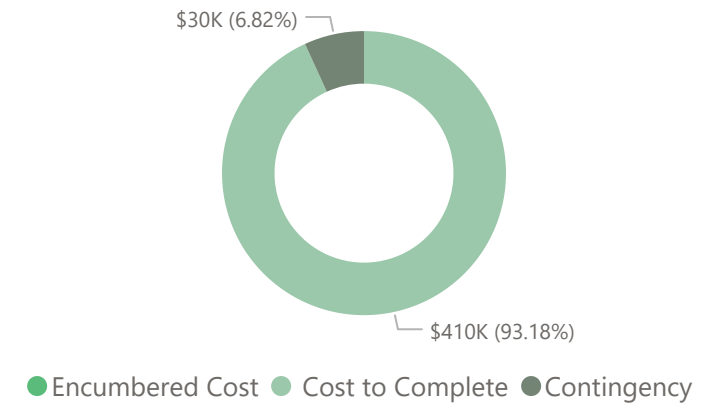
**Planned Appropriation vs Estimated Cost**



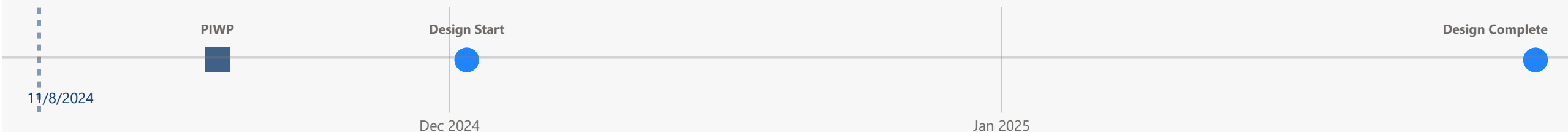
**Appropriated Budget Status to Date**

Appropriated to Date: \$440,000  
 Encumbered: \$0  
 Pending Contracts/POs: \$410,000  
 Appropriated Balance/Contingency: \$30,000

**Project Financial Status**



**Current Project Schedule**



## Description

Design and construction of a new ADA-compliant, gender-inclusive toilet facility near the existing tennis / pickleball courts. The facility will be adjacent to the parking area.

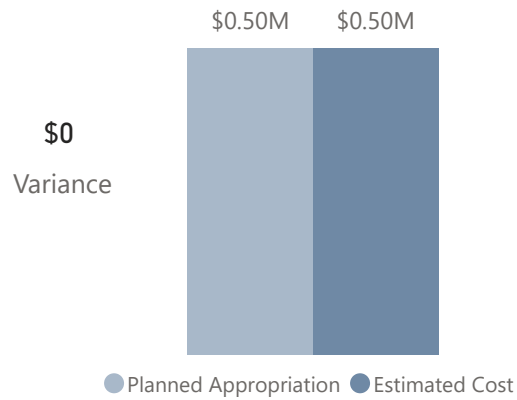


**Latest Update**

The site contractor has completed the sewer line from the restroom facility through the park to connect to Albemarle County Service Authority lines. Dominion Power has completed the installation of a transformer and power lines to the site and connect to the prefabricated restroom facility. Delivery for the restroom is scheduled for the week of November 13, 2024. Substantial completion is scheduled for November 15, 2024

Scott Reuschling Project Manager	10/10/2021 Initiation Date	Construction Current Phase	Substantial Completion Next Milestone	11/29/2024 Next Milestone Date	88% Percent Complete	11/29/2024 Substantial Completion Date
-------------------------------------	-------------------------------	-------------------------------	--	-----------------------------------	-------------------------	---

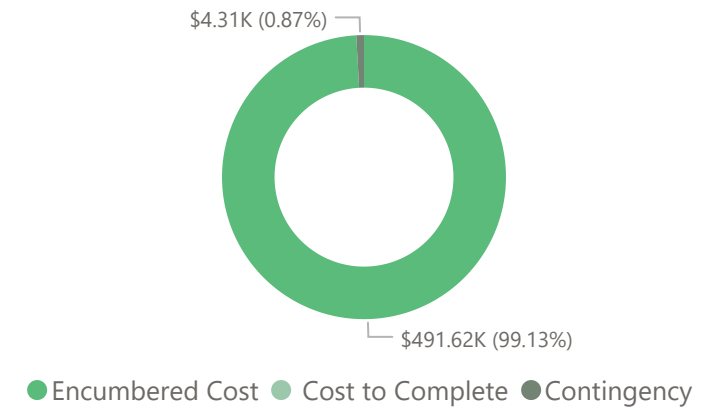
**Planned Appropriation vs Estimated Cost**



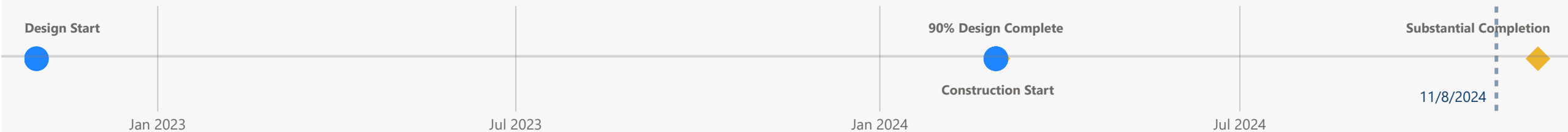
**Appropriated Budget Status to Date**

Appropriated to Date:	\$495,430
Encumbered:	\$491,619
Pending Contracts/POs:	(\$500)
Appropriated Balance/Contingency:	\$4,312

**Project Financial Status**

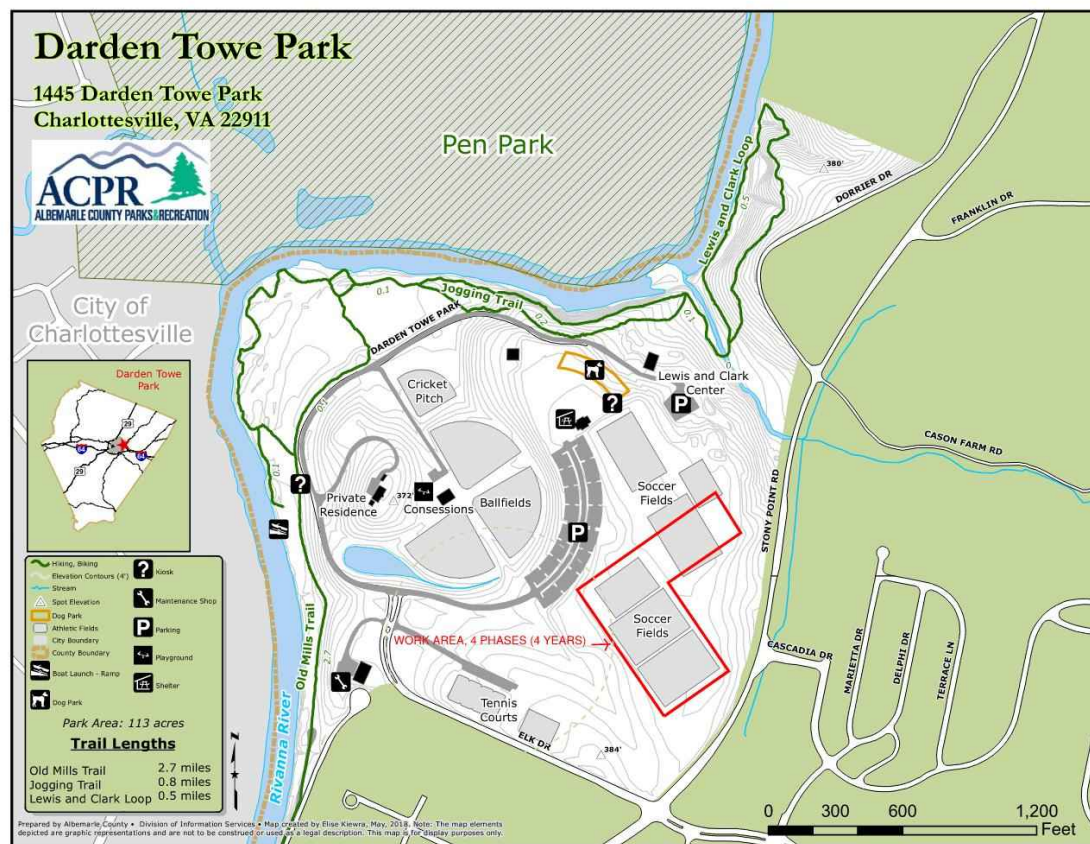


**Current Project Schedule**



## Description

A phased rebuilding of the existing grass athletic fields, over a four-year period, that consists of the installation of a new subgrade drainage system, minimally regraded grass fields, and associated stormwater management. Over the next four years one each of the four fields will be taken out of use during the rehabilitation process to minimize disruptions to recreation activities.

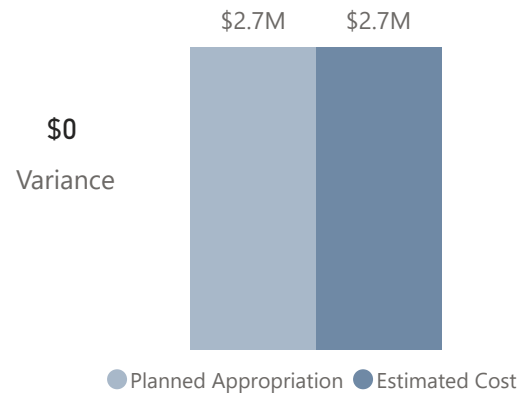


## Latest Update

The contractor completed the installation of sod on the soccer field in late September. The new irrigation system has been used successfully to water the new field. The final punch list inspection was conducted in October. The contractor is working on the remaining punch list items, and staff anticipates a mid-November completion of these tasks.

Scott Reuschling Project Manager	9/14/2023 Initiation Date	Construction Current Phase	Design Complete Next Milestone	11/1/2025 Next Milestone Date	32% Percent Complete	8/31/2027 Substantial Completion Date
-------------------------------------	------------------------------	-------------------------------	-----------------------------------	----------------------------------	-------------------------	--

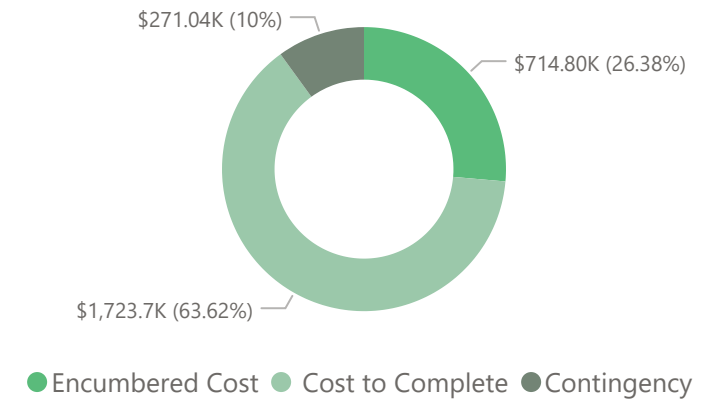
Planned Appropriation vs Estimated Cost



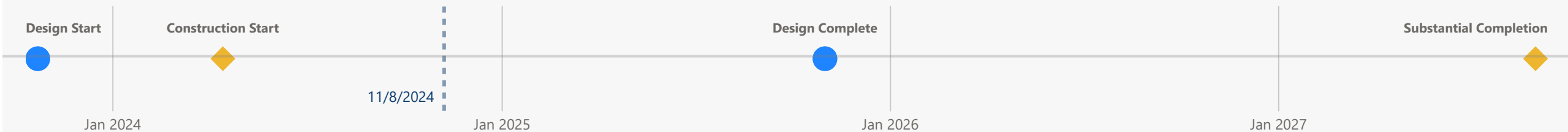
Appropriated Budget Status to Date

Appropriated to Date: \$1,254,901  
 Encumbered: \$714,801  
 Pending Contracts/POs: \$504,500  
 Appropriated Balance/Contingency: \$35,600

Project Financial Status



Current Project Schedule



## Description

Design and construct a ramp structure to provide access to scenic views from an existing pedestrian bridge crossing of Moore's Creek along the rear / east line of historic Woolen Mills. The scope excludes construction of a route from the bridge to the trail.

### Bridge Renderings - Option 2

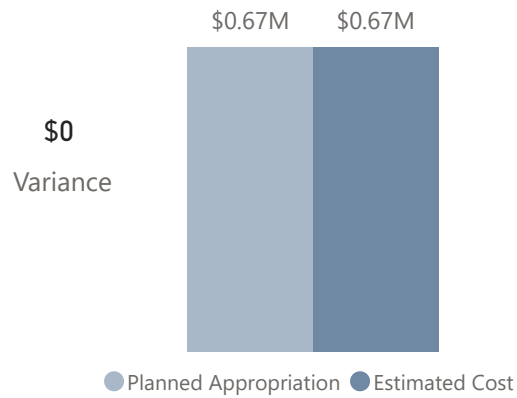


**Latest Update**

A preferred pedestrian bridge ramp concept was selected after coordination with the property owner and key project stakeholders. An initial cost estimate for the preferred concept was completed and was higher than anticipated. The project team is working to value engineer the scope of work to keep the project within budget. Construction is targeted for the winter 2025-2026.

Audrey Storm Project Manager	12/11/2023 Initiation Date	Initiation Current Phase	Design Start Next Milestone	11/15/2024 Next Milestone Date	10% Percent Complete	4/1/2025 Substantial Completion Date
---------------------------------	-------------------------------	-----------------------------	--------------------------------	-----------------------------------	-------------------------	---

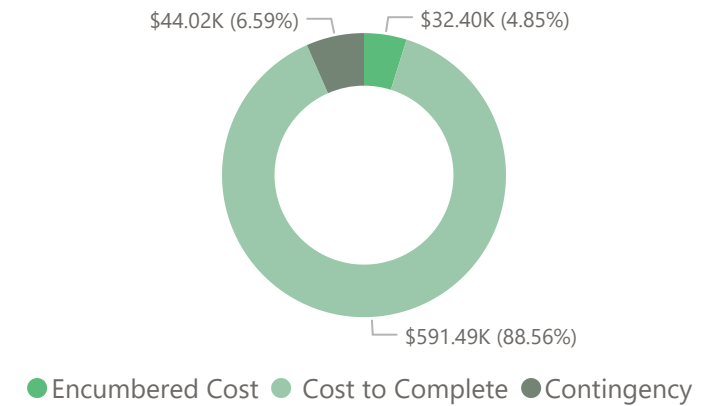
**Planned Appropriation vs Estimated Cost**



**Appropriated Budget Status to Date**

Appropriated to Date:	\$667,900
Encumbered:	\$32,400
Pending Contracts/POs:	\$591,485
Appropriated Balance/Contingency:	\$44,015

**Project Financial Status**



**Current Project Schedule**

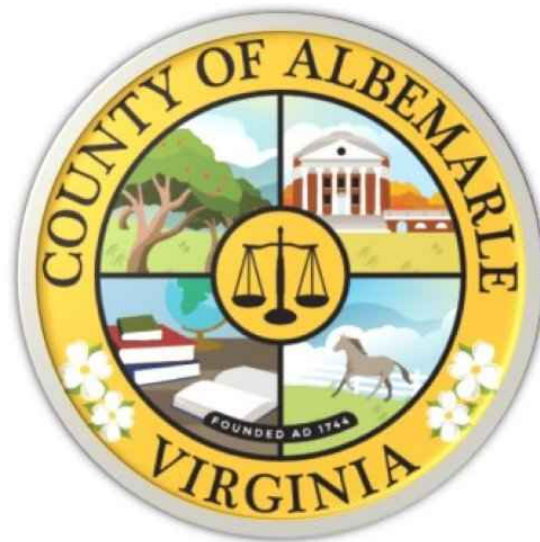


# Totier Park ADA Restroom

## Description

---

County Staff is working with an Engineering consultant on the design to provide handicap accessibility to the existing bathroom at Totier Park in Scottsville.



# Totier Park ADA Restroom

## Latest Update

FES and Parks & Recreation staff met on site to evaluate options on Tuesday, October 1, 2024. Staff are working with an engineer to determine the best solution for providing ADA restroom access.

Scott Reuschling  
Project Manager

9/19/2024  
Initiation Date

Initiation  
Current Phase

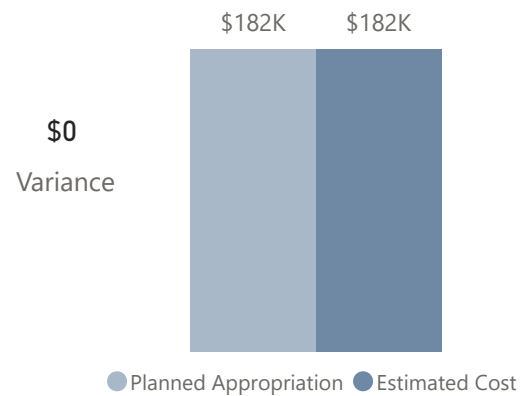
PIWP  
Next Milestone

11/18/2024  
Next Milestone Date

0%  
Percent Complete

11/18/2024  
Substantial Completion Date

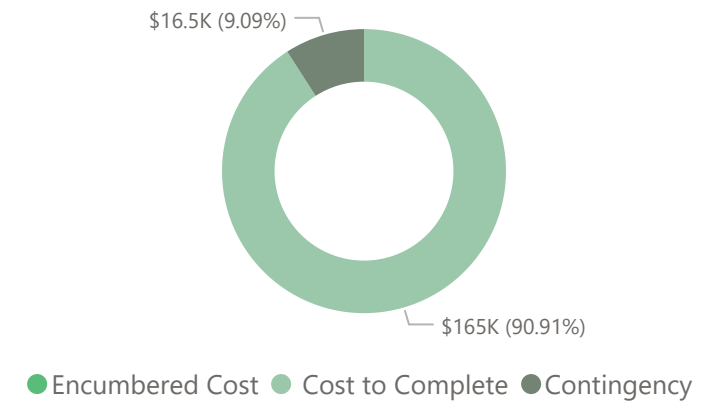
Planned Appropriation vs Estimated Cost



Appropriated Budget Status to Date

Appropriated to Date: \$181,500  
 Encumbered: \$0  
 Pending Contracts/POs: \$165,000  
 Appropriated Balance/Contingency: \$16,500

Project Financial Status



Current Project Schedule

