

# FES Quarterly Report – Fall 2019

Facilities & Environmental Services Department, Albemarle County



## The First Edition

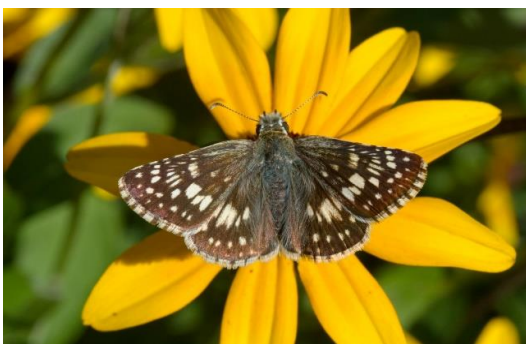
In February 2016, the Department of General Services and the Office of Facilities Development were combined to create the Facilities & Environmental Services Department (FES).

This new FES Quarterly Report will share in one place highlights of the great work our team does each day. It will include narratives on planned or active capital projects, key programs and major operational initiatives, and Strategic Plan initiatives that are led by FES.

We have recently developed a database to help with management and reporting of capital projects. This tool was used to provide a modified version of the historical capital projects update. Each project now includes a tag to identify the magisterial district(s) in which the project occurs, enabling a separate project summary sorted by district.

The Capital Projects Report that concludes the Quarterly Report addresses only those project FES directly manages. At this time, that includes fifty-six individual projects, with a total budget in excess of \$100 million. Please note that FES does not manage all capital projects funded by the County. Parks & Recreation and Albemarle County Public Schools manage many of their own, generally smaller capital projects each year.

We hope that the Board will find the new report reader-friendly, topical and timely.



common checkered skipper on orange coneflower in COB middle parking lot

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## Early Voting Law

In April of this year, the Virginia General Assembly passed a law ([SB 1026](#)) requiring that cities and counties in the Commonwealth provide citizens with the opportunity to cast in-person votes before the formal day of election, with no requirement that an excuse be provided. The “early voting” requirement would allow in-person voting for seven days over an eight-day period – Saturday to Saturday – prior to the November 2020 election, and continuing for all subsequent elections.

Thirty-nine states have adopted similar laws in recent years, with early voting periods ranging from a single day – typically the Saturday before the election – to forty-five days. In those states, as many as 60% of citizens who cast votes did so during the early voting period.

Virginia’s new law allows for the use of satellite polling locations for early voting, but also requires that the Office of the Voter Registrar accept in-person votes. States who’ve implemented similar laws have experienced great difficulty accommodating high voter turnout in offices with insufficient floor space and parking to accommodate the flood of eager voters.

Visitors to Albemarle County’s office building on Fifth Street are familiar with the challenge of finding a parking space, particularly when larger meetings are in session in Conference Room A. We expect site challenges similar to those experienced in other states. We continue to work with Voter Registration to understand how to best meet the needs of voters.



## LEAP’s Mobile Home Weatherization Program Launched

The Local Energy Alliance Program (LEAP) recently launched an innovative pilot program to improve the affordability, energy efficiency, and comfort of 10 mobile homes in Southwood Mobile Home Park – at no cost to the homeowners. The first project was successfully completed in October.

The program aims to significantly reduce the high energy bills many Southwood residents face as a result of poor insulation and inefficient HVAC systems in their homes. The new program was developed in partnership with Habitat for Humanity of Greater Charlottesville and with financial support from Albemarle County and an anonymous donor. The County’s \$40,000 donation helped to support start-up and crew training costs for what promises to be a lasting community benefit.

LEAP’s Executive Director, Chris Meyer, says his organization is excited to expand their energy-efficiency services to include mobile home residents. “Older mobile homes can be expensive to heat and cool,” Meyer says. “We often hear about \$300+ heating bills for the month of February from mobile home owners, which can really blow up a tight budget.”



# Energy Efficiency Projects Reduce Carbon Emissions in County Buildings

Based on the findings of an energy audit and internal energy management efforts, a number of projects have been recently launched to improve the energy efficiency of County buildings. The majority of projects address old technologies used in the heating and air conditioning systems at the Fifth Street County Office Building, as well as to correct insulation gaps around the building's perimeter. The Hollymead Fire Rescue Station's hot water system will be modified to address consistently high, year-round natural gas consumption. At the Northside Library – where significant reductions in energy use have already been made by no-cost improvements to the facility's building systems controls – mini-blinds being installed on the south-facing window wall in the Children's Book section will save cooling costs, reduce glare, and provide a more comfortable environment in the summer.

The projects have a cumulative budget of \$347,000. Cost savings are projected at \$46,000 in the first year, increasing over time, for a return on investment period of 7.5 years. Collectively, the projects are expected to reduce our carbon footprint by 395 metric tons of CO2 equivalent greenhouse gases annually. To put that figure in perspective, consider the following comparisons generated by the EPA's [Greenhouse Gas Equivalencies Calculator](#):



## Strategic Plan Initiatives

### Climate Action Planning

A Climate Action Plan is a set of strategies intended to guide efforts for climate change mitigation. Recommended practice involves setting a specific total goal for reducing greenhouse gas (GHG) emissions – usually stated in a carbon dioxide equivalency. The intent of the Climate Action Plan is to create a guidance document that clearly states emission reduction goals for the entire community, policies declaring County commitments, strategies to achieve desired results, and tools that may be used to execute the strategies.

The Board of Supervisors adopted Climate Action Planning as the top priority of its FY20-22 Strategic Plan. FES's Environmental Services Division has led the effort to develop a plan. Following an extensive process of public engagement and team-based research, we are now preparing a first draft of the plan for consideration by the Board this winter



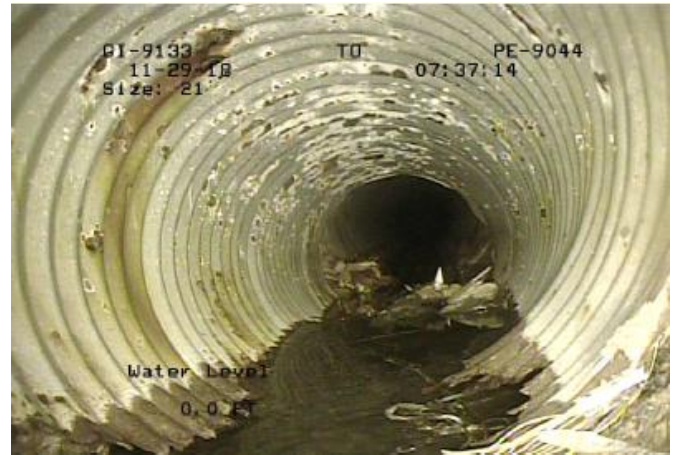


Work to implement some of the no-cost strategies identified through work with Greenhouse Gas Emissions Sector Work Teams is in progress, as well as in-depth research of some of the most promising potential actions that may be recommended for near-term investments.

## Drainage Infrastructure Program Development

As part of a broad strategic objective to revitalize aging urban neighborhoods, we are developing a program to map, assess, and manage drainage (“grey”) infrastructure that lies on private property, but may serve the broader community. Drainage infrastructure includes pipes, culverts, manholes, inlets, and channels that capture and convey stormwater runoff.

In 2018, we began assessing portions of the infrastructure that are likely public in nature – for instance, that convey runoff originating from more than one property. We estimate that there are approximately 50 miles of infrastructure in the County’s Development Areas that met this definition. The assessments are done by contractors using specialized cameras on crawlers to produce color videos of the infrastructure and a listing of found problems – from minor to major.



The first assessment project covered 4.4 miles of infrastructure and identified 48 high-priority issues, which collectively would cost approximately \$450,000 to repair. A second assessment effort covering almost 10 miles of infrastructure will be completed by the end of the calendar year. Additional high priority issues can be expected.

Currently \$350,000 is available as a reserve for this purpose. In 2020, the Board will consider a methodology for prioritizing repairs.

## Courts Project – Design Firm Selection in Progress

In October, we received ten proposals from multi-disciplinary teams of firms, among them many of the nation’s foremost specialists in courts programming and design, historical renovation, and sustainability. A committee comprised of representatives of Albemarle and Charlottesville facilities teams – as well as stakeholders from the offices of the Albemarle County Sheriff’s, Albemarle Circuit Court Clerk and Charlottesville General District Court Clerk – narrowed the list to six firms and conducted interviews in November.

The interview process underscored the significance of the decision the selection team has been asked to make. Each of the proposing firms stressed how eager they were to be a part of the renovation of one of the nation’s great courtrooms, where past U.S. Presidents practiced the laws they helped to form. The Levy Opera House, slated to be restored to serve as a new home for Albemarle’s Commonwealth Attorney, is an equal architectural treasure. It was constructed in 1852 as a town hall, was later repurposed as an auditorium that hosted traveling plays and musical events, and again as a hospital in the Civil War era. In this architectural context, the design and construction of a new court facility must meet a high standard indeed.

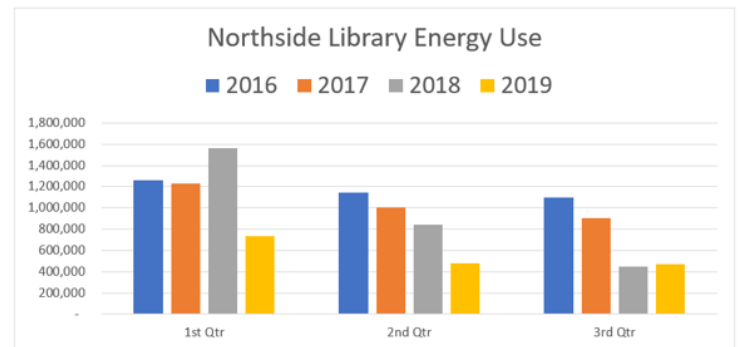
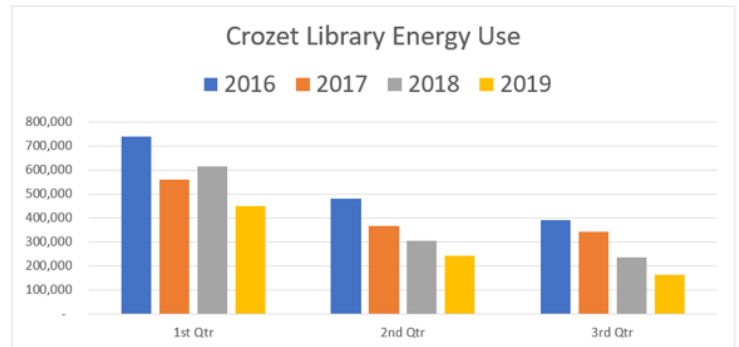
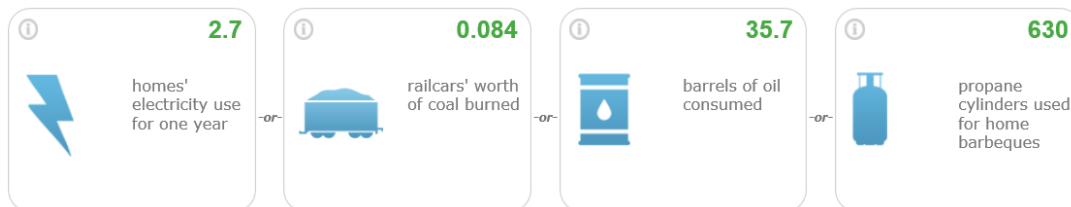
With this in mind, the selection team elected to add a second round of discussion with three finalists. These meetings will be held in December, with the hopes of negotiating a contract in early 2020. The architect will then begin the process of confirming past programming efforts and designing the new building and renovations to the Levy Opera House.

## Energy Management Program

In 2018, FES staff expanded past efforts to track and manage energy and water consumption data associated with County operations. The Department had previously collected utility consumption for the two main office buildings and courts complex. Data was gathered for all eighteen County owned or managed buildings, dating back to calendar year 2015. Data was also gathered for parks, streetlights, the County's fleet vehicles and miscellaneous gasoline-consuming equipment.

Analysis of the datasets identified a number of significant areas of concern. In some instances, FES was able to implement a number of no-cost or low-cost solutions and procedures to reduce energy consumption. Most notable of these were problems corrected with heating and air conditioning systems computerized controls at the Crozet and Northside Libraries (see charts).

Electricity consumption at the Crozet Library was further reduced by the installation of a 60-panel solar array. That system has produced 21,800 kilowatt hours of electricity since its installation in February 2019. That is equal to 15.4 metric tons of carbon dioxide or the following carbon equivalent measures:



## Yancey School Community Center Meeting Critical Needs

2019 saw the vision for the Yancey School Community Center (YSCC) come to fruition. With committed supporters, the YSCC is on its way to becoming a focal point of the Esmont area. The former elementary school has transformed into a community-focused center, not just a place to rent for an event – though that opportunity does exist. The Jefferson Area Board for the Aging (JABA) Esmont Seniors, the Food Pantry, Parks & Recreation, and Piedmont Virginia Community College now utilize the Center to provide critical services to area residents.

Looking ahead to 2020, new things will continue to happen! Thomas Jefferson Health District recently announced its plans to renovate a classroom as a clinical space that will allow it to provide prevention care at YSCC. And through support from the Charlottesville Area Community Foundation, a new program coordinator, in partnership with the Yancey Advisory Panel, will be tasked with program development, community engagement, and coordination of service providers at the facility. As the Center evolves, it's hoped that partners such as the Health Department and Albemarle Department of Social Services will bring further value to this remote corner of the County. Other service expansion opportunities will be explored in the upcoming year.

## Roadside Litter Control Program

The Roadside Litter Control Program just completed its second year in operation. Since December 2017, the program has collected 2,883 bags, or 46.4 tons, of litter. In November 2017, the County and the Albemarle-Charlottesville Regional Jail Authority entered into an agreement establishing an inmate litter program. The Jail provides a crew of trustees on weekends, up to eight hours per day, to address litter issues within VDOT's rights-of way. The Jail provides all supervision, transportation, and materials. The County pays for the guard, currently \$45.00/hour. The following routes are routinely addressed by this crew:

|                               |                               |                                       |
|-------------------------------|-------------------------------|---------------------------------------|
| Rt. 20 South (Scottsville Rd) | Rt. 250 west (Richmond Rd)    | Rt. 231/Rt. 22 North (Gordonville Rd) |
| Avon Street                   | Barracks Rd/Garth Rd          | Rt. 53 East (Thomas Jefferson Pkwy)   |
| 5th Street                    | Rt. 29 North (Seminole Trail) | Georgetown Rd                         |
| Old Lynchburg Rd              | Rt. 20 North (Stony Point Rd) | Berkmar Dr                            |
| Rt. 29/Rt. 250 by-pass        | Rt. 250 East (Ivy Rd)         |                                       |

In addition, the crew is redirected to litter "hotspots" as needed.

## Native Plants Program at McIntire County Office Building

Three smaller [native plants program](#) beds are being installed in areas surrounding the County Office Building. In recent years, Albemarle County's has begun to transform the landscape at the County Office Building, quite literally. A large new bed was planted in late 2018, running the full length of the middle parking lot. In the spring of 2020, the water fountain in the eastern plaza is being repurposed to further advance the program, saving money and reducing our carbon footprint.

The use of plants native to Albemarle County serves a variety of important ecologic functions. For example, they bloom at different times throughout the year, providing essential food for primary pollinators like native bees. Similarly, caterpillars thrive on specific native plants and this landscape was designed to support greater caterpillar diversity. This increase in diversity translates to greater bird diversity, as caterpillars are the main food for baby birds.



eastern tailed-blue butterfly on narrow-leaved  
mountain mint in middle parking lot



# Summary - Active Capital Projects

Monday, November 25, 2019

11:18:29 AM

## Local Government

| Project Name                                                   | Magisterial District | ProjectPhase | % Complete | Budget       |
|----------------------------------------------------------------|----------------------|--------------|------------|--------------|
| 5th Street Computer Room UPS                                   | Samuel Miller        | Construction | 80%        | \$110,934    |
| Biscuit Run Phase 1a                                           | Samuel Miller        | Design       | 15%        | \$2,171,702  |
| COB McIntire Window Replacement                                | NA                   | Design       | 10%        | \$2,131,733  |
| Courts Complex Addition & Renovation                           | NA                   | Programming  | 3%         | \$45,721,000 |
| Crozet Park Pond Study                                         | White Hall           | Not Started  | 0%         | \$100,000    |
| Darden Towe Park Athletic Field Improvements                   | Rivanna              | Programming  | 30%        | \$2,907,000  |
| Darden Towe Park Bathroom Upgrades                             | Rivanna              | Programming  | 23%        | \$189,200    |
| Darden Towe Park Paving Projects                               | Rivanna              | Construction | 90%        | \$687,500    |
| Facilities Master Plan Study                                   | Multiple             | Programming  | 10%        | \$200,000    |
| Fire Rescue Training Center Rehabilitation                     | Scottsville          | Design       | 20%        | \$50,000     |
| Hedgerow Park (Study)                                          | White Hall           | Not Started  |            | \$15,000     |
| Ivy Creek Natural Area Tenant House Roof and Farmhouse Repairs | Jack Jouett          | Design       | 35%        | \$222,704    |
| Local Government HVAC Improvement                              | Multiple             | Construction | 70%        | \$347,000    |
| Mint Springs Dock Replacement                                  | White Hall           | Design       | 40%        | \$92,500     |
| Mint Springs Park Maintenance Upgrades                         | White Hall           | Design       | 50%        | \$664,172    |
| Old Crozet School Brick Repointing                             | White Hall           | Design       | 5%         | \$105,000    |
| Old Mills Trails Study                                         | Multiple             | Programming  | 35%        | \$20,000     |
| Police Small Vehicle Storage                                   | Samuel Miller        | Design       | 26%        | \$236,100    |
| Rivanna Greenway North                                         | Rivanna              | Design       | 5%         | \$25,000     |
| Underpass Project - Norfolk                                    | Samuel Miller        | Design       | 35%        | \$21,000     |
| UST Replacement - Yancy & Old Crozet                           | Multiple             | Programming  | 52%        | \$236,250    |
| Vault Toilets: Chris Greene and Walnut Creek Parks             | Multiple             | Construction | 70%        | \$234,000    |
| Walnut Creek and Totier Creek Boat Dock                        | Multiple             | Construction | 60%        | \$115,000    |

Total: \$56,602,795

## NIFI

| Project Name                          | Magisterial District | ProjectPhase | % Complete | Budget      |
|---------------------------------------|----------------------|--------------|------------|-------------|
| NIFI - Albemarle Jouett Greer SRTS    | Jack Jouett          | Design       | 58%        | \$711,078   |
| NIFI - Avon Street Extd. Study        | Multiple             | Design       | 90%        | \$75,753    |
| NIFI - Cale SRTS                      | Scottsville          | Design       | 40%        | \$513,234   |
| NIFI - Greenbrier Drive Crossing      | Jack Jouett          | Construction | 83%        | \$205,536   |
| NIFI - Rivanna Greenway Stabilization | Rivanna              | Design       | 75%        | \$97,633    |
| NIFI - The Square                     | White Hall           | Programming  | 30%        | \$1,511,607 |
|                                       |                      |              | Total:     | \$3,114,841 |

## Schools

| Project Name                                         | Magisterial District | ProjectPhase | % Complete | Budget       |
|------------------------------------------------------|----------------------|--------------|------------|--------------|
| AHS Elevator #2                                      | Jack Jouett          | Programming  | 5%         | \$80,000     |
| AHS HVAC & Waste Water Pumps                         | Jack Jouett          | Programming  | 5%         | \$1,410,000  |
| AHS Metal Panels Courtyard                           | Jack Jouett          | Design       | 8%         | \$110,000    |
| Crozet Elementary Additions & Improvements           | White Hall           | Programming  | 1%         | \$1,200,000  |
| Crozet Elementary Unit Ventilators                   | White Hall           | Design       | 40%        | \$407,000    |
| Electrical Upgrades-Jouett, Burley, Henley           | Jack Jouett          | Programming  | 8%         | \$270,000    |
| Food Service Equipment - Henley, Jouett, Brownsville | Multiple             | Programming  | 8%         | \$350,000    |
| Henley Backup Generator                              | White Hall           | Programming  | 8%         | \$100,000    |
| High School Center 2                                 | NA                   | Programming  | 1%         | \$1,300,000  |
| Red Hill Gym Addition and improvements               | Samuel Miller        | Design       | 18%        | \$5,050,000  |
| Schools Restroom Upgrades (2020)                     | Multiple             | Programming  | 5%         | \$100,000    |
| Schools Summer Roofing Projects 2020                 | Multiple             | Design       | 15%        | \$2,695,000  |
| Scottsville Elementary Classroom Addition & Gym 2019 | Scottsville          | Design       | 5%         | \$11,190,000 |
| VMF Office RTU's and VAV and Controls                | Jack Jouett          | Programming  | 8%         | \$465,000    |
| WAHS Softball Restrooms/ADA                          | White Hall           | Design       | 25%        | \$460,000    |
| Walton HVAC Upgrades                                 | Samuel Miller        | Programming  | 8%         | \$1,042,000  |
|                                                      |                      |              | Total:     | \$26,229,000 |



## Transportation

| Project Name                                            | Magisterial District | ProjectPhase | % Complete | Budget      |
|---------------------------------------------------------|----------------------|--------------|------------|-------------|
| Sidewalk - Commonwealth/Dominion                        | Jack Jouett          | Programming  | 28%        | \$3,336,224 |
| Sidewalk - Ivy Road                                     | Multiple             | Programming  | 40%        | \$2,569,814 |
| Sidewalks - Rio Road, Avon Street & Rt. 250 West-Crozet | Multiple             | Design       | 40%        | \$3,905,208 |

Total: \$9,811,246

## Water Resources

| Project Name                       | Magisterial District | ProjectPhase | % Complete | Budget      |
|------------------------------------|----------------------|--------------|------------|-------------|
| BMP Retrofits on Private Lands     | Rio                  | Design       | 100%       | \$575,661   |
| Hollymead Dam Spillway Improvement | Rivanna              | Construction | 95%        | \$3,197,569 |
| Rio Hill Stormwater Retrofit       | Rio                  | Design       | 80%        | \$142,152   |

Total: \$3,915,382

\$99,673,264

# Summary - Active Capital Projects

Monday, November 25, 2019

11:20:04 AM

## Jack Jouett

| Project Name                                                   | Project Type     | ProjectPhase | % Complete | Budget      |
|----------------------------------------------------------------|------------------|--------------|------------|-------------|
| Ivy Creek Natural Area Tenant House Roof and Farmhouse Repairs | Local Government | Design       | 35%        | \$222,704   |
| NIFI - Albemarle Jouett Greer SRTS                             | NIFI             | Design       | 58%        | \$711,078   |
| NIFI - Greenbrier Drive Crossing                               | NIFI             | Construction | 83%        | \$205,536   |
| AHS Elevator #2                                                | Schools          | Programming  | 5%         | \$80,000    |
| AHS HVAC & Waste Water Pumps                                   | Schools          | Programming  | 5%         | \$1,410,000 |
| AHS Metal Panels Courtyard                                     | Schools          | Design       | 8%         | \$110,000   |
| Electrical Upgrades-Jouett, Burley, Henley                     | Schools          | Programming  | 8%         | \$270,000   |
| VMF Office RTU's and VAV and Controls                          | Schools          | Programming  | 8%         | \$465,000   |
| Sidewalk - Commonwealth/Dominion                               | Transportation   | Programming  | 28%        | \$3,336,224 |
|                                                                |                  |              | Total:     | \$6,810,542 |

## Rio

| Project Name                   | Project Type    | ProjectPhase | % Complete | Budget    |
|--------------------------------|-----------------|--------------|------------|-----------|
| BMP Retrofits on Private Lands | Water Resources | Design       | 100%       | \$575,661 |
| Rio Hill Stormwater Retrofit   | Water Resources | Design       | 80%        | \$142,152 |
|                                |                 |              | Total:     | \$717,813 |

## Rivanna

| Project Name                                 | Project Type     | ProjectPhase | % Complete | Budget      |
|----------------------------------------------|------------------|--------------|------------|-------------|
| Darden Towe Park Athletic Field Improvements | Local Government | Programming  | 30%        | \$2,907,000 |
| Darden Towe Park Bathroom Upgrades           | Local Government | Programming  | 23%        | \$189,200   |
| Darden Towe Park Paving Projects             | Local Government | Construction | 90%        | \$687,500   |
| Rivanna Greenway North                       | Local Government | Design       | 5%         | \$25,000    |
| NIFI - Rivanna Greenway Stabilization        | NIFI             | Design       | 75%        | \$97,633    |
| Hollymead Dam Spillway Improvement           | Water Resources  | Construction | 95%        | \$3,197,569 |
|                                              |                  |              | Total:     | \$7,103,902 |

## Samuel Miller

| Project Name                           | Project Type     | ProjectPhase | % Complete | Budget      |
|----------------------------------------|------------------|--------------|------------|-------------|
| 5th Street Computer Room UPS           | Local Government | Construction | 80%        | \$110,934   |
| Biscuit Run Phase 1a                   | Local Government | Design       | 15%        | \$2,171,702 |
| Police Small Vehicle Storage           | Local Government | Design       | 26%        | \$236,100   |
| Underpass Project - Norfolk            | Local Government | Design       | 35%        | \$21,000    |
| Red Hill Gym Addition and improvements | Schools          | Design       | 18%        | \$5,050,000 |
| Walton HVAC Upgrades                   | Schools          | Programming  | 8%         | \$1,042,000 |
|                                        |                  |              | Total:     | \$8,631,736 |

## Scottsville

| Project Name                                         | Project Type     | ProjectPhase | % Complete | Budget       |
|------------------------------------------------------|------------------|--------------|------------|--------------|
| Fire Rescue Training Center Rehabilitation           | Local Government | Design       | 20%        | \$50,000     |
| NIFI - Cale SRTS                                     | NIFI             | Design       | 40%        | \$513,234    |
| Scottsville Elementary Classroom Addition & Gym 2019 | Schools          | Design       | 5%         | \$11,190,000 |
|                                                      |                  |              | Total:     | \$11,753,234 |

## White Hall

| Project Name                               | Project Type     | ProjectPhase | % Complete | Budget      |
|--------------------------------------------|------------------|--------------|------------|-------------|
| Crozet Park Pond Study                     | Local Government | Not Started  | 0%         | \$100,000   |
| Hedgerow Park (Study)                      | Local Government | Not Started  |            | \$15,000    |
| Mint Springs Dock Replacement              | Local Government | Design       | 40%        | \$92,500    |
| Mint Springs Park Maintenance Upgrades     | Local Government | Design       | 50%        | \$664,172   |
| Old Crozet School Brick Repointing         | Local Government | Design       | 5%         | \$105,000   |
| NIFI - The Square                          | NIFI             | Programming  | 30%        | \$1,511,607 |
| Crozet Elementary Additions & Improvements | Schools          | Programming  | 1%         | \$1,200,000 |
| Crozet Elementary Unit Ventilators         | Schools          | Design       | 40%        | \$407,000   |
| Henley Backup Generator                    | Schools          | Programming  | 8%         | \$100,000   |
| WAHS Softball Restrooms/ADA                | Schools          | Design       | 25%        | \$460,000   |
|                                            |                  |              | Total:     | \$4,655,279 |

## Multiple

| Project Name                                            | Project Type     | ProjectPhase | % Complete | Budget      |
|---------------------------------------------------------|------------------|--------------|------------|-------------|
| Facilities Master Plan Study                            | Local Government | Programming  | 10%        | \$200,000   |
| Local Government HVAC Improvement                       | Local Government | Construction | 70%        | \$347,000   |
| Old Mills Trails Study                                  | Local Government | Programming  | 35%        | \$20,000    |
| UST Replacement - Yancy & Old Crozet                    | Local Government | Programming  | 52%        | \$236,250   |
| Vault Toilets: Chris Greene and Walnut Creek Parks      | Local Government | Construction | 70%        | \$234,000   |
| Walnut Creek and Totier Creek Boat Dock                 | Local Government | Construction | 60%        | \$115,000   |
| NIFI - Avon Street Extd. Study                          | NIFI             | Design       | 90%        | \$75,753    |
| Food Service Equipment - Henley, Jouett, Brownsville    | Schools          | Programming  | 8%         | \$350,000   |
| Schools Restroom Upgrades (2020)                        | Schools          | Programming  | 5%         | \$100,000   |
| Schools Summer Roofing Projects 2020                    | Schools          | Design       | 15%        | \$2,695,000 |
| Sidewalk - Ivy Road                                     | Transportation   | Programming  | 40%        | \$2,569,814 |
| Sidewalks - Rio Road, Avon Street & Rt. 250 West-Crozet | Transportation   | Design       | 40%        | \$3,905,208 |

Total: \$10,848,025

## NA

| Project Name                         | Project Type     | ProjectPhase | % Complete | Budget       |
|--------------------------------------|------------------|--------------|------------|--------------|
| COB McIntire Window Replacement      | Local Government | Design       | 10%        | \$2,131,733  |
| Courts Complex Addition & Renovation | Local Government | Programming  | 3%         | \$45,721,000 |
| High School Center 2                 | Schools          | Programming  | 1%         | \$1,300,000  |

Total: \$49,152,733

\$99,673,264

# Capital Projects Report - Facilities and Environmental Services

## Local Government

### 5th Street Computer Room UPS

Replace old unsupported Uninterruptable Power Source (UPS) system with new expandable system and associated electrical wiring to support future needs. Current UPS battery backup run time is 25 minutes, not long enough to ensure the system will be fully supported in an extended outage. New UPS will have 75 minute run time.

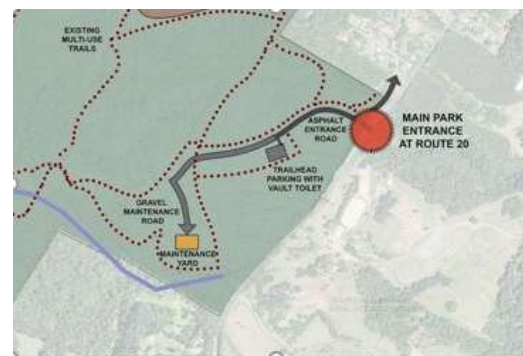
Substantial completion is anticipated on 11-26-19.

|                       |                       |                      |              |
|-----------------------|-----------------------|----------------------|--------------|
| <b>Current Phase:</b> | Construction          | <b>Budget:</b>       | \$110,934.00 |
| <b>% Complete:</b>    | 80%                   | <b>PO Balance:</b>   | \$42,566.50  |
| <b>Updated:</b>       | 11/5/2019 11:20:35 AM | <b>Paid to Date:</b> | \$62,912.00  |
| <b>Managed By:</b>    | Neale Craft           | <b>Balance:</b>      | \$5,455.13   |

### Biscuit Run Phase 1a

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.

Meeting to review resolution for Virginia Department of Transportation (VDOT) Access grant on 11-18-19. Staff anticipates presenting resolution for VDOT Access Grant to Board of Supervisors on 12-18-19; meeting with Avon Community Advisory Committee on 12-19-19; complete rezoning in the 4th Quarter CY2019; and Preliminary Site Plans by 1st Quarter CY2020. Construction anticipated to begin in 1st Quarter CY2021.



|                       |               |                      |                |
|-----------------------|---------------|----------------------|----------------|
| <b>Current Phase:</b> | Design        | <b>Budget:</b>       | \$2,171,702.00 |
| <b>% Complete:</b>    | 15%           | <b>PO Balance:</b>   | \$462,018.00   |
| <b>Updated:</b>       | 11/7/2019     | <b>Paid to Date:</b> | \$26,636.00    |
| <b>Managed By:</b>    | Tyler Gifford | <b>Balance:</b>      | \$1,683,048.00 |



# Capital Projects Report - Facilities and Environmental Services

## Local Government

### COB McIntire Window Replacement

The windows installed in 1979-1980 are inefficient; are beginning to fail; and are well beyond their expected life span. 390 windows will be replaced along with portions of the building envelope that surround the windows and this will result in a more energy efficient building while maintaining the historic characteristics of the facility.

The Architect/Engineer was issued a Notice to Proceed on 10-23-19. Staff anticipates design completion in December 2019 and construction to begin in 2nd Quarter CY2020.



**Current Phase:** Design

**% Complete:** 10%

**Updated:** 11/5/2019 11:23:48 AM

**Managed By:** Steve Hoffmann

**Budget:** \$2,131,733.00

**PO Balance:** \$0.00

**Paid to Date:** \$0.00

**Balance:** \$2,131,733.00

### Courts Complex Addition & Renovation

This project will expand capacity and modernize Court facilities to support projected space needs through 2035, and will be conducted in two phases. Phase I: In partnership with the City of Charlottesville, construct a 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.

Design will begin in 1st Quarter CY2020 and construction will be complete in 4th Quarter CY2025. Design proposals from 10 firms were received on 10-16-19. Two meetings of the design proposal evaluation team - comprised of staff members of both Albemarle and Charlottesville -- have been held to date. The team discussed proposals, shared scoring and came to a consensus on six firms to interview. Those interviews will take place on 11-13-19 and 11-15-19. The evaluation team will narrow the six firms down to two for final interviews in December 2019.



**Current Phase:** Programming

**% Complete:** 3%

**Updated:** 11/18/2019

**Managed By:** Blake Abplanalp

**Budget:** \$45,721,000.00

**PO Balance:** \$690.00

**Paid to Date:** \$397,268.00

**Balance:** \$45,323,042.00

# Capital Projects Report - Facilities and Environmental Services

## Local Government

### Darden Towe Park Athletic Field Improvements

The need for quality playing surfaces for our youth and adult sports is growing. The installation of Artificial Turf fields will limit maintenance requirements on park staff and limit wear and tear on the facility's existing natural grass fields. Lighting will allow the facility to stay open later and extend seasons later into the fall and open earlier in the spring.

Staff is currently working with vendor to gather information for stakeholders on artificial field turf options and associated components. Anticipate design Notice to Proceed in 4th Quarter CY2019 and construction to begin in 2nd Quarter CY2020.

|                       |                       |                      |                |
|-----------------------|-----------------------|----------------------|----------------|
| <b>Current Phase:</b> | Programming           | <b>Budget:</b>       | \$2,907,000.00 |
| <b>% Complete:</b>    | 30%                   | <b>PO Balance:</b>   | \$0.00         |
| <b>Updated:</b>       | 11/5/2019 11:28:24 AM | <b>Paid to Date:</b> | \$0.00         |
| <b>Managed By:</b>    | Steve Hoffmann        | <b>Balance:</b>      | \$2,907,000.00 |

### Darden Towe Park Bathroom Upgrades

Facilities at both the pavilion and concession stands at Darden Towe Park are out of date and not up to current ADA standards for accessibility. Use of the tennis courts has increased to a level requiring a restroom facility in the near vicinity. The scope of work includes replacement of sinks, toilets, urinals, and toilet partitions, the installation of baby changing stations, and general ADA compliance. Additionally, a new 600 sq. ft. ADA-accessible toilet facility to be constructed adjacent to the tennis courts.

Anticipate engineer delivering 90% drawings for Phase 1 as well as coordination drawings for utilities at paving project 11-8-19; FP&C and Parks & Rec are discussing possibility for architect to execute preliminary design drawings for use as construction documents - initial A/E proposal was for study and not for design. Construction Bidding Phase 1 & 2 in January 2020, work to begin mid-March 2020. Substantial Completion August 2020.

|                       |                       |                      |              |
|-----------------------|-----------------------|----------------------|--------------|
| <b>Current Phase:</b> | Programming           | <b>Budget:</b>       | \$189,200.00 |
| <b>% Complete:</b>    | 23%                   | <b>PO Balance:</b>   | \$0.00       |
| <b>Updated:</b>       | 11/5/2019 11:30:23 AM | <b>Paid to Date:</b> | \$0.00       |
| <b>Managed By:</b>    | Steve Hoffmann        | <b>Balance:</b>      | \$0.00       |

# Capital Projects Report - Facilities and Environmental Services

## Local Government

### Darden Towe Park Paving Projects

Parks and Recreation is trying to promote more accessibility around its Darden Towe Park. This project will make the site more accessible and will address maintenance issues. The parking and drive lanes around the park are at the end of their useful lives and in need of replacement.

Phase 1 is 95% complete. Kimley Horn Associates has completed Phase 2 design and documents are currently with Community Development for final review; anticipate Substantial Completion for Phase 2 in 4th Quarter CY2019.



**Current Phase:** Construction

**% Complete:** 90%

**Updated:** 11/5/2019 11:31:55 AM

**Managed By:** Steve Hoffmann

**Budget:** \$687,500.00

**PO Balance:** \$83,015.00

**Paid to Date:** \$279,473.00

**Balance:** \$325,010.00

### Facilities Master Plan Study

The purpose of the Facilities Master Plan is to assess existing and future space needs (20-year window) of County functions, and make recommendations to ensure adequate space. Assessment will also include opportunities to improve customer interface. Recommendations may include additions to assorted County facilities, potential space leasing, and/or new construction. Study will consider existing County-owned properties which have been land-banked for future use and proffered properties not currently owned by the County, to determine their suitability for future development by the County.

During the 3rd Quarter CY2019, staff and consultant completed department surveys to document current and future space needs. The architect is currently working on the first draft of the report for review by the County.



**Current Phase:** Programming

**% Complete:** 10%

**Updated:** 11/5/2019 3:18:26 PM

**Managed By:** Montie Breeden

**Budget:** \$200,000.00

**PO Balance:** \$84,643.00

**Paid to Date:** \$14,724.00

**Balance:** \$100,633.00

# Capital Projects Report - Facilities and Environmental Services

## Local Government

### Fire Rescue Training Center Rehabilitation

Albemarle County Fire/Rescue (ACFR) prioritized the maintenance of this critical training structure to meet accreditation requirements for the next 5 years. This project acknowledges future needs and improves the capacity to serve current community needs. Improve existing Burning Building property to sufficient condition to maintain accreditation for a minimum of five more years.

Engineers assessed the existing ACFR burn building and issued a report and directive for repairs 10-08-19. Contractor is coordinating the scheduling of the repairs with ACFR; all work is anticipated to be executed in 4th Quarter CY2019.

|                       |                       |                      |             |
|-----------------------|-----------------------|----------------------|-------------|
| <b>Current Phase:</b> | Design                | <b>Budget:</b>       | \$50,000.00 |
| <b>% Complete:</b>    | 20%                   | <b>PO Balance:</b>   | \$19,974.00 |
| <b>Updated:</b>       | 11/5/2019 11:37:18 AM | <b>Paid to Date:</b> | \$8,000.00  |
| <b>Managed By:</b>    | Steve Hoffmann        | <b>Balance:</b>      | \$22,025.00 |

### Ivy Creek Natural Area Tenant House Roof and Farmhouse Repairs

Wear and tear over time has resulted in needed structural and building envelope repairs of the historic farm house at Ivy Creek Nature Center. Scope of work includes replacement of old metal roof. and structural repairs assessment to ensure the building remains viable for future use.

not updated



|                       |                |                      |              |
|-----------------------|----------------|----------------------|--------------|
| <b>Current Phase:</b> | Design         | <b>Budget:</b>       | \$222,704.00 |
| <b>% Complete:</b>    | 35%            | <b>PO Balance:</b>   | \$6,591.00   |
| <b>Updated:</b>       | 11/12/2019     | <b>Paid to Date:</b> | \$24,404.00  |
| <b>Managed By:</b>    | Montie Breeden | <b>Balance:</b>      | \$191,709.00 |

# Capital Projects Report - Facilities and Environmental Services

## Local Government

### Local Government HVAC Improvement

An energy audit of County Office Building at 5th Street was performed which identified multiple energy efficiency projects to provide financial cost savings. In the review process, additional energy efficiency projects at other County facilities are also being performed.

Finance Dept. HVAC Improvement: Re-bid on hold, Finance Dept. is going through moving offices, confirming time frame space will be available with best opportunity to perform work (potentially during normal business hours). COB 5th Street Ionization: Notice to Proceed issued 10/31/19. Pre-installation meeting was held on 11-05-19. Baseline air quality testing scheduled for 11-12-19. Work expected to start in about 30 days and be complete in the later part of 4th Quarter CY2019. COB 5th St. Building Automation System (BAS) Programming: 1. Social Services, Voter Registration & IT Areas - Reprogramming was complete on 09-11-19. Required coordinating with departments on business and staff hours and adjusting variable volume box (VV) to their occupancy hours on AHU shared with Police. Identified 4 exhaust fans running 24/7 and put on occupancy schedule. Created a warm up / cool down program to reduce VV reheat required and limit outside air. Monitoring energy use to confirm potential energy savings and adjust as needed. 2. Fire-Rescue Areas - Staff is currently reviewing a revised heating/cooling schedule. 3. Police Areas - Staff is currently reviewing a revised heating/cooling schedule. COB 5th St. Chilled Water Pumps & Boiler Burners - Anticipate Task Order for replacing chilled water pumps 4th Quarter CY2019. Hollymead Station #12 DHW Heater & Repipe - Anticipate design for upgrades to be complete in 4th Quarter 2019; upgrades to commence in 1st Quarter CY2020. Northside Library Blinds - Additional blinds will be added in 1st Quarter CY2020. Installation of new COB McIntire Exclusion Meter - Staff discussing options with City. NEW COB 5th St. Fire-Rescue Insulation - Staff completing investigation in 4th Quarter CY2019.

|                       |                      |                      |              |
|-----------------------|----------------------|----------------------|--------------|
| <b>Current Phase:</b> | Construction         | <b>Budget:</b>       | \$347,000.00 |
| <b>% Complete:</b>    | 70%                  | <b>PO Balance:</b>   | \$0.00       |
| <b>Updated:</b>       | 11/7/2019 3:11:47 PM | <b>Paid to Date:</b> | \$0.00       |
| <b>Managed By:</b>    | Tyler Gifford        | <b>Balance:</b>      | \$0.00       |



# Capital Projects Report - Facilities and Environmental Services

## Local Government

### Mint Springs Dock Replacement

The existing dock provides access to the upper lake drain valve and is dilapidated and beyond repair. At the moment there is not a safe way to lower the lake. The existing spillway is to be repaired as well due to its lack of stability and quickly eroding outfall area. Project will require the lowering of the lake.

Contractor provided comments 10-25-19; engineer responded on 10-30-19. Staff reviewed all questions/comments and requested that the plans and specifications be updated to clarify the scope of work to be completed by the Parks staff and responsibilities the contractor.



**Current Phase:** Design

**% Complete:** 40%

**Updated:** 11/5/2019 2:11:16 PM

**Managed By:** Walter Harris

**Budget:** \$92,500.00

**PO Balance:** \$12,528.00

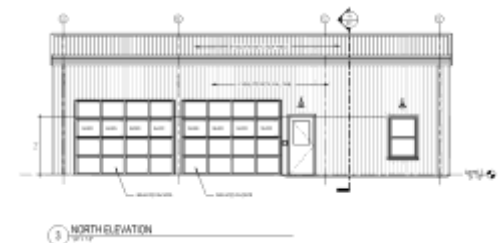
**Paid to Date:** \$8,052.00

**Balance:** \$71,920.00

### Mint Springs Park Maintenance Upgrades

Parks and Recreations needs adequate space for their crews to maintain equipment. There will be a new facility constructed to provide a safe working environment. Small amount of office space will complement the larger bay spaces for storage and equipment maintenance work.

Staff continues negotiations with low bidder and term contractor to bring project closer to desired budget.



**Current Phase:** Design

**% Complete:** 50%

**Updated:** 11/5/2019 2:14:15 PM

**Managed By:** Walter Harris

**Budget:** \$664,172.00

**PO Balance:** \$8,788.00

**Paid to Date:** \$47,864.00

**Balance:** \$607,520.00



# Capital Projects Report - Facilities and Environmental Services

## Local Government

### Old Crozet School Brick Repointing

Building has significant water infiltration through walls moisture, and moisture damage to interior spaces. Building envelope work will take place to eliminate water infiltration.

Designer is working on proposal based upon phone conference with project team. Anticipate design proposals by 11/8/19. Met on site with brick repointing contractor to help determine scope of work.

|                       |                      |                      |              |
|-----------------------|----------------------|----------------------|--------------|
| <b>Current Phase:</b> | Design               | <b>Budget:</b>       | \$105,000.00 |
| <b>% Complete:</b>    | 5%                   | <b>PO Balance:</b>   | \$0.00       |
| <b>Updated:</b>       | 11/5/2019 3:01:49 PM | <b>Paid to Date:</b> | \$0.00       |
| <b>Managed By:</b>    | Walter Harris        | <b>Balance:</b>      | \$0.00       |

### Old Mills Trails Study

The Comprehensive Plan includes a Greenway Trail System along the Rivanna River. This project is a Feasibility Study for the section of trail along the Rivanna River identified as Old Mills Trail that runs between Boyds Crossing and Stone Robinson School near Milton.

Final Feasibility Study was received from the designer on 10-21-19. This project's development must be done in coordination with the work identified in the Rivanna North Study therefore further planning is on hold until that study is complete. After that, Staff from Parks & Recreations will evaluate which sections of Old Mills Trail to design for construction.

|                       |                       |                      |             |
|-----------------------|-----------------------|----------------------|-------------|
| <b>Current Phase:</b> | Programming           | <b>Budget:</b>       | \$20,000.00 |
| <b>% Complete:</b>    | 35%                   | <b>PO Balance:</b>   | \$4,192.00  |
| <b>Updated:</b>       | 11/18/2019 1:32:17 PM | <b>Paid to Date:</b> | \$15,402.00 |
| <b>Managed By:</b>    | Lisa Glass            | <b>Balance:</b>      | \$405.00    |

# Capital Projects Report - Facilities and Environmental Services

## Local Government

### Police Small Vehicle Storage

ACPD needs secure space to process evidence and to store vehicles. A space behind the 5th Street office building will be utilized for this storage and evidence processing.

PM met with ACDP to review the plans for storage garage. ACPD requested a larger facility and to wait until the monopole antenna is constructed (project under management by ECC) to determine the maximum space they could get out of the area. Term contractor met with us to determine demolition could potentially be completed prior to the installation of the pole. Term contractor working on price proposals.



**Current Phase:** Design

**% Complete:** 26%

**Updated:** 11/5/2019 2:24:44 PM

**Managed By:** Walter Harris

**Budget:** \$236,100.00

**PO Balance:** \$0.00

**Paid to Date:** \$0.00

**Balance:** \$0.00

### Rivanna Greenway North

Continued development of northern section of the Rivanna Trail to continue to increase connectivity for the citizens of Albemarle County. Proposed section of trail for Feasibility Study is from Pen Park to the Rt 29 Bridge; changed from construction between Still Meadow and Belvedere.

At the meeting on 11/4 with Parks and LPDA it was decided to delay the study to allow: additional communication with land owners before field work, additional investigation into a river crossing, and potential field work on both sides of the river to create a thorough Opportunity and Constraints Map. Upon review of the constraints the trail corridor location may be adjusted, and possible phasing outlined, before the conceptual trails are proposed and probable costs are calculated. A conservative estimate for study completion is Spring 2020

**Current Phase:** Design

**% Complete:** 5%

**Updated:** 11/5/2019 2:31:48 PM

**Managed By:** Lisa Glass

**Budget:** \$25,000.00

**PO Balance:** \$22,667.00

**Paid to Date:** \$1,993.00

**Balance:** \$340.00

# Capital Projects Report - Facilities and Environmental Services

## Local Government

### Underpass Project - Norfolk

Design and erect railroad underpass shields to protect hikers from debris caused by freight trains. Also includes trail work and a small pedestrian bridge. Requires coordination with railroad to obtain right-of-way to build on railroad property.

Schematic Design with probable costs will be submitted November 7. Progress set received 11/4/19

|                       |                       |                      |             |
|-----------------------|-----------------------|----------------------|-------------|
| <b>Current Phase:</b> | Design                | <b>Budget:</b>       | \$21,000.00 |
| <b>% Complete:</b>    | 35%                   | <b>PO Balance:</b>   | \$9,495.00  |
| <b>Updated:</b>       | 11/12/2019 9:09:53 AM | <b>Paid to Date:</b> | \$11,343.00 |
| <b>Managed By:</b>    | Lisa Glass            | <b>Balance:</b>      | \$161.00    |

### UST Replacement - Yancy & Old Crozet

Remove underground fuel storage tanks (UST's) and replace with stronger, safer tanks to ensure that fuel at County buildings will be stored safely and cleanly.

Contract is on hold pending additional proposals to add bonds to the project, per request of Legal and purchasing. Contractor signing agent is out of on business expecting back in town week of 11/4/19.

|                       |                       |                      |              |
|-----------------------|-----------------------|----------------------|--------------|
| <b>Current Phase:</b> | Programming           | <b>Budget:</b>       | \$236,250.00 |
| <b>% Complete:</b>    | 52%                   | <b>PO Balance:</b>   | \$0.00       |
| <b>Updated:</b>       | 11/12/2019 2:41:34 PM | <b>Paid to Date:</b> | \$0.00       |
| <b>Managed By:</b>    | Walter Harris         | <b>Balance:</b>      | \$0.00       |

# Capital Projects Report - Facilities and Environmental Services

## Local Government

### Vault Toilets: Chris Greene and Walnut Creek Parks

This project includes installation of one vault toilet at Walnut Creek Park and two at Chris Greene Lake, replacing the port-a-johns currently in use.

Substantial completion of vault toilets scheduled for 11/25.



**Current Phase:** Construction

**% Complete:** 70%

**Updated:** 11/5/2019 2:49:57 PM

**Managed By:** Neale Craft

**Budget:** \$234,000.00

**PO Balance:** \$112,407.00

**Paid to Date:** \$13,141.00

**Balance:** \$108,451.00

### Walnut Creek and Totier Creek Boat Dock

Replace existing boat docks at boat ramps and pedestrian bridge at Walnut Creek Park and Totier Creek Park.

Harbor Dredge and Dock substantially completed work at Walnut Creek on 10/31; Punch List to be executed mid November; Workers and Equipment moved to Totier for the Dock replacement 11/01/19. Demolition began 11/04; Final Completion of this project at both sites will be completed by end of November.

**Current Phase:** Construction

**% Complete:** 60%

**Updated:** 11/5/2019 2:57:01 PM

**Managed By:** Steve Hoffmann

**Budget:** \$115,000.00

**PO Balance:** \$71,305.00

**Paid to Date:** \$6,792.00

**Balance:** \$36,902.00

# Capital Projects Report - Facilities and Environmental Services

## NIFI

### NIFI - Albemarle Jouett Greer SRTS

Following an extensive community-driven process, the Places29-Hydraulic Community Advisory Committee selected the Albemarle-Jouett-Greer School Pedestrian Connections as one of their priority projects. The critical need for this crosswalk was also identified in the “Safe Routes to School (SRTS) Travel Plan - Greer Elementary Jouett Middle” dated May 2012. The CAC used a portion of their NIFI allocation to leverage a VDOT Safe Routes to School grant for the design and construction of the project. Scope of work includes approximately 2015 ft of pedestrian improvements throughout the complex, including 485 ft of concrete sidewalk (8' wide); 1430 ft of multi-use trail (10' wide); and 100 ft of pedestrian crosswalks. Stormwater management for the additional impervious area will also be provided.



Kimley-Horn Associates (KHA) is preparing to submit another round of plans to Virginia Department of Transportation in 4th Quarter CY2019. This is a Transportation Alternatives project and therefore does not require a public hearing phase.

|                       |                      |                      |              |
|-----------------------|----------------------|----------------------|--------------|
| <b>Current Phase:</b> | Design               | <b>Budget:</b>       | \$711,078.00 |
| <b>% Complete:</b>    | 58%                  | <b>PO Balance:</b>   | \$126,704.00 |
| <b>Updated:</b>       | 11/5/2019 3:13:13 PM | <b>Paid to Date:</b> | \$14,762.00  |
| <b>Managed By:</b>    | Matt Wertman         | <b>Balance:</b>      | \$569,611.00 |

# Capital Projects Report - Facilities and Environmental Services

## NIFI

### NIFI - Avon Street Extd. Study

Following an extensive community-driven process, the 5th and Avon Community Advisory Committee selected the Avon Street Corridor Study as a priority project. The study will provide a comprehensive evaluation of how Avon Street Extended could better serve all users (pedestrians, bicyclists, and cars) through a combination of roadway improvements and placemaking features.

Completed tasks include: Task 1 - Identify Corridor Design Characteristics; Task 2 - Identify Community Amenities; Task 3 - Bike and Pedestrian Infrastructure Connections; Task 4A - Design of Conceptually Improvements (City Limits to Route 20); and Task 4B - Revisions/Redesign of Proposed Improvements Based on County/CAC Review. The October CAC meeting was canceled, so the Task 6 Final Report is being finalized for endorsement by the CAC at the 11-21-19 meeting. The Final Report will then be presented to the Planning Commission 12-10-19 and the Board of Supervisors on 01-08-20.

|                       |                       |                      |             |
|-----------------------|-----------------------|----------------------|-------------|
| <b>Current Phase:</b> | Design                | <b>Budget:</b>       | \$75,753.00 |
| <b>% Complete:</b>    | 90%                   | <b>PO Balance:</b>   | \$7,069.10  |
| <b>Updated:</b>       | 11/18/2019 1:05:04 PM | <b>Paid to Date:</b> | \$57,533.92 |
| <b>Managed By:</b>    | Jack Kelsey           | <b>Balance:</b>      | \$11,150.00 |



# Capital Projects Report - Facilities and Environmental Services

## NIFI

### NIFI - Cale SRTS

Following an extensive community-driven process, the 5th and Avon Community Advisory Committee selected the Cale Elementary School Crosswalk as one of their priority projects. The critical need for this crosswalk was also identified in the “Virginia School Travel Plan - Paul H. Cale Elementary” therefore the CAC used a portion of their NIFI allocation to leverage a VDOT Safe Routes to School grant for the design and construction of the project. The design includes a northern sidewalk connection to a planned Avon Street Extended sidewalk extension project and a southern sidewalk connection to the existing asphalt path on the western side of Avon Street Extended with a mid-block street crossing in front of Cale Elementary School.

Albemarle County Water Protection Ordinance plans submitted 11-01-19. Staff is currently reviewing 100% plans that will be submitted to Virginia Department of Transportation in 4th Quarter CY2019.



**Current Phase:** Design

**% Complete:** 40%

**Updated:** 11/5/2019 11:07:48 AM

**Managed By:** Lisa Glass

**Budget:** \$513,234.00

**PO Balance:** \$60,382.00

**Paid to Date:** \$40,037.00

**Balance:** \$412,814.00

# Capital Projects Report - Facilities and Environmental Services

## NIFI

### NIFI - Greenbrier Drive Crossing

Following an extensive community-driven process, the Places29-Hydraulic Community Advisory Committee selected the Greenbrier Drive - Rio Road Pedestrian Crossing as one of their priority projects. This work includes a new crosswalk, ADA curb cuts and plantings.

The Engineer is preparing the plats; the survey crew collected field data on 11-01-19 and 11-04-19. Once the revised plats are completed, Staff will make the formal offers to both property owners. Once both deeds have been executed, construction will commence.



**Current Phase:** Construction

**% Complete:** 83%

**Updated:** 11/5/2019 3:14:29 PM

**Managed By:** Matt Wertman

**Budget:** \$205,535.74

**PO Balance:** \$154,346.00

**Paid to Date:** \$38,800.00

**Balance:** \$12,389.00

### NIFI - Rivanna Greenway Stabilization

Following an extensive community-driven process, Community Advisory Committee selected the Rivanna Greenway Stabilization as one of their priority projects. Erosion control work will be performed to maintain the county trail that winds along the Rivanna River. The scope of work also includes the addition of plantings to further stabilize the bank and to protect pedestrians from golf balls.

Construction is in progress as of 11-18-19, and is expected to be complete by 12-02-19. Planting of shrubs and trees is expected in the Spring of 2020.

**Current Phase:** Design

**% Complete:** 75%

**Updated:** 11/5/2019 11:13:39 AM

**Managed By:** Walter Harris

**Budget:** \$97,633.00

**PO Balance:** \$1,283.00

**Paid to Date:** \$21,671.00

**Balance:** \$74,679.00

# Capital Projects Report - Facilities and Environmental Services

## NIFI

### NIFI - The Square

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. Therefore the CAC used their NIFI allocation to leverage a Virginia Department of Transportation (VDOT) Revenue Sharing funds for the design and construction of the project. 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 angled 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.



County staff met with design firm Kimley-Horn Associates (KHA) on 10-08-19 to review the VDOT comments/responses. Staff also met with VDOT on 10-16-19 to discuss line of sight issues turning from The Square onto Crozet Ave; additional VDOT input will be required on this issue before advancing the design. Staff are also reviewing a change order request from KHA for additional utility investigations within the project area. Coordination with the Library Ave project is necessary for responding to some of the VDOT comments, as well as completing additional design, including stormwater design.

**Current Phase:** Programming

**% Complete:** 30%

**Updated:** 11/5/2019 11:15:26 AM

**Managed By:** Jack Kelsey

**Budget:** \$1,511,607.00

**PO Balance:** \$128,395.00

**Paid to Date:** \$72,832.00

**Balance:** \$1,310,378.00

# Capital Projects Report - Facilities and Environmental Services

## Schools

### AHS Elevator #2

Upgrades to existing elevators at Albemarle High School to ensure that all elevators are compliant with ADA requirements, along with interior finishes of the cabs.

Project needs programming is in progress.

|                       |                       |                      |             |
|-----------------------|-----------------------|----------------------|-------------|
| <b>Current Phase:</b> | Programming           | <b>Budget:</b>       | \$80,000.00 |
| <b>% Complete:</b>    | 5%                    | <b>PO Balance:</b>   | \$0.00      |
| <b>Updated:</b>       | 11/12/2019 9:11:04 AM | <b>Paid to Date:</b> | \$0.00      |
| <b>Managed By:</b>    | Steve Hoffmann        | <b>Balance:</b>      | \$80,000.00 |

### AHS HVAC & Waste Water Pumps

The identified equipment has outlived it's useful life cycle and will be part of a large overhaul of heating and air conditioning equipment. The goal of this project is to replace boilers #1 - #5, water heater, water storage tank, chiller, waste water pumps 1-3 and associated components.

Project charter executed on 10-31-19. Anticipate design Notice to Proceed by 4th Quarter CY2019.

|                       |                      |                      |                |
|-----------------------|----------------------|----------------------|----------------|
| <b>Current Phase:</b> | Programming          | <b>Budget:</b>       | \$1,410,000.00 |
| <b>% Complete:</b>    | 5%                   | <b>PO Balance:</b>   | \$0.00         |
| <b>Updated:</b>       | 11/5/2019 9:19:38 AM | <b>Paid to Date:</b> | \$0.00         |
| <b>Managed By:</b>    | Walter Harris        | <b>Balance:</b>      | \$1,410,000.00 |

# Capital Projects Report - Facilities and Environmental Services

## Schools

### AHS Metal Panels Courtyard

Replace existing, exterior panels at the roof-line of the Library Wing with new metal panels, to match those recently installed elsewhere at the school; repaint the exterior window frames on the 1st and 2nd floors of the Front Wing that overlooks the courtyard, and repaint the exterior metal stairs and railing of the Press Box at the football field. This project will preserve taxpayers' investments in public buildings; prevent failures of building systems that would interrupt occupants' activities and delivery of public services; sustain a safe and healthful environment by keeping the buildings and components in good repair and structurally sound; and provide cost effective maintenance.

Architect is completing construction bid documents now. These documents will be posted in early 1st Quarter CY2020 with a bid opening on 01-27-20.



**Current Phase:** Design

**% Complete:** 8%

**Updated:** 11/12/2019 9:13:45 AM

**Managed By:** Montie Breeden

**Budget:** \$110,000.00

**PO Balance:** \$10,923.00

**Paid to Date:** \$2,600.00

**Balance:** \$96,477.00

# Capital Projects Report - Facilities and Environmental Services

## Schools

### Crozet Elementary Additions & Improvements

The Western County Feeder Pattern is a designated growth area in the county; additional capacity is needed to accommodate this anticipated growth. Crozet Elementary School is currently over capacity and additional students are anticipated. Additions and renovations will take place. This project includes an estimated 28,000 SF addition to the building, as well as making improvements to the existing building and site. The additions will include 16 classrooms, 3 smaller resource classrooms, 2 offices, a faculty workroom, and various support spaces. Improvements to the existing building will include improvements to existing classrooms, improvements to the kitchen, stage and cafeteria, and improvements to existing administration, support spaces, and toilets. Site improvements will include outdoor learning areas, new and expanded bus drop-off, additional parking, additional playground equipment, and the replacement of a paved play area due to the likely location of the addition.

Request for Design proposals was posted on 09-18-19; nine proposals were received 10-23-19. The Design Selection Committee met on 10-31-19 and selected 5 firms to interview; interviews will be held on 11-15-19.

|                       |                      |                      |                |
|-----------------------|----------------------|----------------------|----------------|
| <b>Current Phase:</b> | Programming          | <b>Budget:</b>       | \$1,200,000.00 |
| <b>% Complete:</b>    | 1%                   | <b>PO Balance:</b>   | \$0.00         |
| <b>Updated:</b>       | 11/5/2019 8:54:22 AM | <b>Paid to Date:</b> | \$0.00         |
| <b>Managed By:</b>    | Matt Wertman         | <b>Balance:</b>      | \$1,200,000.00 |



# Capital Projects Report - Facilities and Environmental Services

## Schools

### Crozet Elementary Unit Ventilators

This project will preserve taxpayers' investments in public buildings; prevent failures of building systems that would interrupt occupants' activities and delivery of public services; sustain a safe and healthful environment by keeping the buildings and components in good repair and structurally sound; and provide cost effective maintenance. Scope of work includes replacement of 5 two-pipe coil units serving corridors, remove and replace 13 old Unit Ventilators serving classrooms, and installation dehumidification system for classes on lower level. All units will be programed to operate using the existing building automation system.

Design is complete. Construction bids will be requested in the 1st Quarter CY2020.

|                       |                      |                      |              |
|-----------------------|----------------------|----------------------|--------------|
| <b>Current Phase:</b> | Design               | <b>Budget:</b>       | \$407,000.00 |
| <b>% Complete:</b>    | 40%                  | <b>PO Balance:</b>   | \$9,161.00   |
| <b>Updated:</b>       | 11/5/2019 3:06:25 PM | <b>Paid to Date:</b> | \$37,259.00  |
| <b>Managed By:</b>    | Matt Wertman         | <b>Balance:</b>      | \$360,759.00 |

### Electrical Upgrades-Jouet, Burley, Henley

Electrical panels at Burley, Henley and Jouett are original to the building and antiquated. The switchgear at Jouett is also original to the school and antiquated. Panels and switchgear need to be replaced to improve the overall stability and health of the various electrical systems.

Staff anticipates an engineer will be under contract in the 4th Quarter CY2019.

|                       |                      |                      |              |
|-----------------------|----------------------|----------------------|--------------|
| <b>Current Phase:</b> | Programming          | <b>Budget:</b>       | \$270,000.00 |
| <b>% Complete:</b>    | 8%                   | <b>PO Balance:</b>   | \$0.00       |
| <b>Updated:</b>       | 11/5/2019 9:25:20 AM | <b>Paid to Date:</b> | \$0.00       |
| <b>Managed By:</b>    | Neale Craft          | <b>Balance:</b>      | \$270,000.00 |

# Capital Projects Report - Facilities and Environmental Services

## Schools

### Food Service Equipment - Henley, Jouett, Brownsville

Select Food Service equipment at Brownsville, Jouett and Henley has reached the end of useful lifecycle. Brownsville: kitchen hood and ceiling. Jouett and Henley: existing walk-in coolers are going to be replaced with more efficient units.

Updated Project Initiation Form for Brownsville received from Schools; Project Charter sent to Schools for approval. Design Proposal requested from Thompson Consulting Engineers. Target date for construction:

|                       |             |                      |              |
|-----------------------|-------------|----------------------|--------------|
| <b>Current Phase:</b> | Programming | <b>Budget:</b>       | \$350,000.00 |
| <b>% Complete:</b>    | 8%          | <b>PO Balance:</b>   | \$0.00       |
| <b>Updated:</b>       | #####       | <b>Paid to Date:</b> | \$0.00       |
| <b>Managed By:</b>    | Drake Giles | <b>Balance:</b>      | \$350,000.00 |

### Henley Backup Generator

New backup generator will provide power to life safety systems, including corridor lights, exit doors, bathrooms and rooms with no windows. Kitchen equipment (freezers and coolers) as well as IT equipment will also be on the new generator.

Staff anticipates an engineer will be under contract in the 4th Quarter CY2019.

|                       |             |                      |              |
|-----------------------|-------------|----------------------|--------------|
| <b>Current Phase:</b> | Programming | <b>Budget:</b>       | \$100,000.00 |
| <b>% Complete:</b>    | 8%          | <b>PO Balance:</b>   | \$0.00       |
| <b>Updated:</b>       |             | <b>Paid to Date:</b> | \$0.00       |
| <b>Managed By:</b>    | Neale Craft | <b>Balance:</b>      | \$100,000.00 |

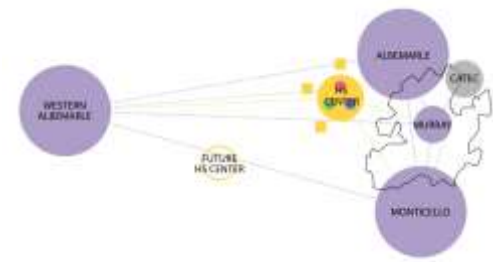
# Capital Projects Report - Facilities and Environmental Services

## Schools

### High School Center 2

In August 2016, Albemarle County Public Schools (ACPS) launched High School 2022, a district-wide initiative to design, refine and deliver the future of high school. This project is part of the proposed solutions that were included in High School 2022 and as such, is intended to alleviate the congestion in the ACPS's four existing high schools. The project includes the construction of a new facility or the renovation/addition of an existing building to achieve a new ~90,000 SF school that can accommodate 600 high school students. The school is projected to open for the 2021/22 school year.

The third and final programming meeting is scheduled for 11-06-19. Staff is preparing a design proposal request that includes a comprehensive list of services for the remainder of the design. Site selection is a separate, on-going process that is being handled by the School Division.



|                       |                      |                      |                |
|-----------------------|----------------------|----------------------|----------------|
| <b>Current Phase:</b> | Programming          | <b>Budget:</b>       | \$1,300,000.00 |
| <b>% Complete:</b>    | 1%                   | <b>PO Balance:</b>   | \$27,639.00    |
| <b>Updated:</b>       | 11/5/2019 3:10:56 PM | <b>Paid to Date:</b> | \$66,414.00    |
| <b>Managed By:</b>    | Matt Wertman         | <b>Balance:</b>      | \$1,215,382.00 |

### Red Hill Gym Addition and improvements

This project is necessary for increased functionality of school operations, as well as for parity. The addition would add 6,300 square feet, comprised of a new gymnasium and support spaces such as staff offices and storage space. The current gym at Red Hill would be renovated, converting it to classroom space. Site work would include additional parking, site improvements, and outdoor learning areas. Existing spaces to be renovated include the cafeteria, bathrooms, hallways, and kitchen equipment

Anticipate first site plan submission 11-25-19. Septic recommendations submitted to Virginia Department of Health; awaiting response. Submitting design package to School Board on 11-22-19; informational meeting 12-5-19; and action meeting on 12-12-19. Contractor prequalifications drafted and in review by Schools staff; anticipate posting in 4th Quarter CY2019.

|                       |                      |                      |                |
|-----------------------|----------------------|----------------------|----------------|
| <b>Current Phase:</b> | Design               | <b>Budget:</b>       | \$5,050,000.00 |
| <b>% Complete:</b>    | 18%                  | <b>PO Balance:</b>   | \$403,392.00   |
| <b>Updated:</b>       | 11/5/2019 9:03:54 AM | <b>Paid to Date:</b> | \$18,892.00    |
| <b>Managed By:</b>    | Tyler Gifford        | <b>Balance:</b>      | \$4,627,716.00 |

# Capital Projects Report - Facilities and Environmental Services

## Schools

### Schools Restroom Upgrades (2020)

Similar project to upgrades made in summer of 2019, project will replace plumbing fixtures, toilet partitions, ceramic tile and new coats of paint. ACPS Building Services has yet to identify the locations for this project.

BLDG SERV issued a PIF on 10/18/19. BLDG SERV needs to finalize scope of project (by identifying locations) so A/E fee negotiations can begin. Project Charter pending.

|                       |                       |                      |              |
|-----------------------|-----------------------|----------------------|--------------|
| <b>Current Phase:</b> | Programming           | <b>Budget:</b>       | \$100,000.00 |
| <b>% Complete:</b>    | 5%                    | <b>PO Balance:</b>   | \$0.00       |
| <b>Updated:</b>       | 11/12/2019 9:13:16 AM | <b>Paid to Date:</b> | \$0.00       |
| <b>Managed By:</b>    | Montie Breeden        | <b>Balance:</b>      | \$100,000.00 |

### Schools Summer Roofing Projects 2020

These roofs are beyond their warranty lives and starting to fail. Roof replacements generally follow the recommendations for replacement schedule set forth in our roof consultants roof report. Projects for summer of 2020 include: AHS - Front Hall and Lobby; Walton - Original Building part 2; Woodbrook - Main Building and '97 addition

Anticipate design to be complete and construction bid opening in 1st Quarter CY2020.

|                       |                      |                      |                |
|-----------------------|----------------------|----------------------|----------------|
| <b>Current Phase:</b> | Design               | <b>Budget:</b>       | \$2,695,000.00 |
| <b>% Complete:</b>    | 15%                  | <b>PO Balance:</b>   | \$0.00         |
| <b>Updated:</b>       | 11/5/2019 9:36:39 AM | <b>Paid to Date:</b> | \$0.00         |
| <b>Managed By:</b>    | Steve Hoffmann       | <b>Balance:</b>      | \$2,695,000.00 |

# Capital Projects Report - Facilities and Environmental Services

## Schools

### Scottsville Elementary Classroom Addition & Gym 2019

The closing of Yancey ES added to the population of Scottsville Elementary School, requiring additional classroom learning space. This project will include a new gym, classroom addition and renovations in much of the school. The project will add 17,500 sf to the building as well as make improvements to the existing building and site. The additions will include 4 additional classrooms, 2 smaller resource classrooms, 2 offices, a gang bathroom, and a full-size gym. Improvements to the existing building will include repurposing the current gym into instructional space and other modernizations and renovations throughout the building to improve space for both students and staff. Exact scope of renovations will be determined during the design process and as budget allows. Site improvements will include outdoor learning areas and a septic system replacement.

Preliminary design approved by school board at 10/24/19 meeting.



|                       |                      |                      |                 |
|-----------------------|----------------------|----------------------|-----------------|
| <b>Current Phase:</b> | Design               | <b>Budget:</b>       | \$11,190,000.00 |
| <b>% Complete:</b>    | 5%                   | <b>PO Balance:</b>   | \$690,731.00    |
| <b>Updated:</b>       | 11/5/2019 9:08:16 AM | <b>Paid to Date:</b> | \$108,808.00    |
| <b>Managed By:</b>    | Walter Harris        | <b>Balance:</b>      | \$10,390,461.00 |

# Capital Projects Report - Facilities and Environmental Services

## Schools

### VMF Office RTU's and VAV and Controls

Scope of work includes replacement of heating and air conditioning equipment serving office areas of the ACPS Vehicle Maintenance Facility.

Review of draft design contracts underway; anticipate contract execution in 4th Quarter CY2019.

|                       |                      |                      |              |
|-----------------------|----------------------|----------------------|--------------|
| <b>Current Phase:</b> | Programming          | <b>Budget:</b>       | \$465,000.00 |
| <b>% Complete:</b>    | 8%                   | <b>PO Balance:</b>   | \$0.00       |
| <b>Updated:</b>       | 11/5/2019 3:20:00 PM | <b>Paid to Date:</b> | \$0.00       |
| <b>Managed By:</b>    | Montie Breeden       | <b>Balance:</b>      | \$465,000.00 |

### WAHS Softball Restrooms/ADA

This project is in response to ongoing complaints, and a possible Title IX violation, due to the inequities between the locker room and restroom provided for the boys' baseball field and the porta-johns that are the facilities for the girls' softball field. Various ADA improvements will allow a wheel-chair bound student to participate in the band program.

Final design documents were received on 10-21-19. The Fire Marshall has requested additional changes to the design. As a result of this request, staff will post the invitation for construction bids in late 4th Quarter CY2019 after the design of a sprinkler system is complete.

|                       |                       |                      |              |
|-----------------------|-----------------------|----------------------|--------------|
| <b>Current Phase:</b> | Design                | <b>Budget:</b>       | \$460,000.00 |
| <b>% Complete:</b>    | 25%                   | <b>PO Balance:</b>   | \$0.00       |
| <b>Updated:</b>       | 11/5/2019 10:56:20 AM | <b>Paid to Date:</b> | \$0.00       |
| <b>Managed By:</b>    | Matt Wertman          | <b>Balance:</b>      | \$460,000.00 |

# Capital Projects Report - Facilities and Environmental Services

## Schools

### Walton HVAC Upgrades

Select heating & air conditioning equipment at Walton Middle School has reached the end of useful lifecycle and needs to be replaced with equipment that provides more efficient heating/cooling, access to replacement parts and better control over temperatures in different zones. Equipment: chiller, cooling tower, misc. equipment in office and Technology Labs

Proposal for design received and reviewed. Transmittal Package sent to Purchasing. Task order routing internally. Target date for construction:

|                       |                       |                      |                |
|-----------------------|-----------------------|----------------------|----------------|
| <b>Current Phase:</b> | Programming           | <b>Budget:</b>       | \$1,042,000.00 |
| <b>% Complete:</b>    | 8%                    | <b>PO Balance:</b>   | \$0.00         |
| <b>Updated:</b>       | 11/18/2019 1:02:03 PM | <b>Paid to Date:</b> | \$0.00         |
| <b>Managed By:</b>    | Drake Giles           | <b>Balance:</b>      | \$1,042,000.00 |

### Sidewalk - Commonwealth/Dominion

Design and construct approximately 6,450 feet of sidewalk on Commonwealth Drive from Hydraulic Road to Peyton Drive (east side); Commonwealth Drive from Commonwealth Circle to Dominion Drive (both sides); and along Dominion Drive from Commonwealth Drive to US 29 (both sides). Funded through the Revenue Sharing and Transportation Alternatives Programs grant applications administered by Virginia Department of Transportation (VDOT). Initial planning including VDOT related submissions represent a large portion of the up-front work. There are approximately 100 easements or temporary easements required for this project.

Design firm Kimley-Horn is under contract. Right-of-Entry (Permission) letters were sent to property owners by certified mail on 10/28. If owner permissions are not received, a Right-to-Enter letter will follow. Plan is to conduct an aerial survey late November, followed by physical survey & utility locations into February 2020.

Anticipate 30% Plans will be submitted & reviewed in May 2020. At that time right-of-way impacts & schedule will better defined.



|                       |                       |                      |                |
|-----------------------|-----------------------|----------------------|----------------|
| <b>Current Phase:</b> | Programming           | <b>Budget:</b>       | \$3,336,224.00 |
| <b>% Complete:</b>    | 28%                   | <b>PO Balance:</b>   | \$0.00         |
| <b>Updated:</b>       | 11/18/2019 8:44:50 AM | <b>Paid to Date:</b> | \$8,687.00     |
| <b>Managed By:</b>    | Jack Kelsey           | <b>Balance:</b>      | \$3,327,537.00 |



# Capital Projects Report - Facilities and Environmental Services

## Transportation

### Sidewalk - Ivy Road

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

60% design plans were approved by VDOT in December 2017 and easement/Right-of-Way (ROW) acquisitions began. To date, we have obtained 8 of 10 ROW easements. The final parcel's counter-offer was reviewed by FP&C and the negotiated settlement is being finalized. Centurylink has released their cable relocation work to their contractor (Terra Technologies) and their making final coordination with our latest plan changes. Revised storm water management plan submitted to Community Development for review/approval on 10-17-19. Design firm Kimley-Horn Associates is preparing the project specifications and making preparations to generate final plans & cost estimate for VDOT authorization of the construction phase.



**Current Phase:** Programming

**% Complete:** 40%

**Updated:** 11/5/2019

**Managed By:** Jack Kelsey

**Budget:** \$2,569,814.00

**PO Balance:** \$53,420.00

**Paid to Date:** \$798,269.00

**Balance:** \$1,718,125.25

# Capital Projects Report - Facilities and Environmental Services

## Transportation

### Sidewalks - Rio Road, Avon Street & Rt. 250 West-Crozet

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



60% plans were approved by VDOT and easement and Right-of-Way acquisitions continue. We have obtained 23 of 33 parcels, and are coordinating owner signatures on 4 parcels, and finalizing negotiations with owners/lenders on the remaining 6 parcels. The Dominion Energy pole relocations and Comcast wire transfers on Avon Street Extended and Rio Road are complete; Centurylink has released their wire transfers to their contractor for scheduling.

|                       |                      |                      |                |
|-----------------------|----------------------|----------------------|----------------|
| <b>Current Phase:</b> | Design               | <b>Budget:</b>       | \$3,905,208.00 |
| <b>% Complete:</b>    | 40%                  | <b>PO Balance:</b>   | \$151,374.00   |
| <b>Updated:</b>       | 11/5/2019 8:48:20 AM | <b>Paid to Date:</b> | \$843,500.00   |
| <b>Managed By:</b>    | Jack Kelsey          | <b>Balance:</b>      | \$2,910,333.00 |

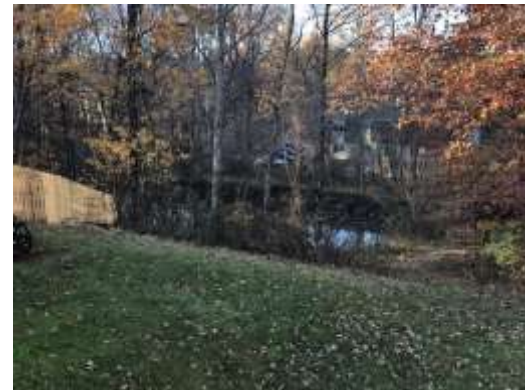
# Capital Projects Report - Facilities and Environmental Services

## Water Resources

### BMP Retrofits on Private Lands

Stream restoration work to ensure that the County meets State mandated Total Maximum Daily Load credits for stormwater.

River Run in warranty phase and all submissions completed.



**Current Phase:** Design

**% Complete:** 100%

**Updated:** 11/5/2019 11:19:04 AM

**Managed By:** Walter Harris

**Budget:** \$575,661.00

**PO Balance:** \$24,191.00

**Paid to Date:** \$445,276.00

**Balance:** \$106,193.00

### Hollymead Dam Spillway Improvement

Department of Conservation and Recreation required Dam Safety work to increase the structural capabilities in the event of a 100 year storm. Concrete block reinforcement work took place.

Construction is 95% complete but two months behind schedule. Installation of the railings along the crest wall, riser and outlet structures is complete; currently completing paving. Anticipate substantial completion 11-08-19 and final construction 30 days later.



**Current Phase:** Construction

**% Complete:** 95%

**Updated:** 11/5/2019 11:45:06 AM

**Managed By:** Walter Harris

**Budget:** \$3,197,569.00

**PO Balance:** \$717,256.00

**Paid to Date:** \$2,217,085.00

**Balance:** \$263,227.00

# Capital Projects Report - Facilities and Environmental Services

## Water Resources

### Rio Hill Stormwater Retrofit

TMDL Credits will be received after this storm water facility is retro-fitted and improved. Very difficult project in the urban ring with challenging jobsite access issues.

A/E provided plans and FP&C and ESD provided comment to A/E on plans and requested a construction cost estimate. A/E working on revisions.

|                       |                      |                      |              |
|-----------------------|----------------------|----------------------|--------------|
| <b>Current Phase:</b> | Design               | <b>Budget:</b>       | \$142,152.00 |
| <b>% Complete:</b>    | 80%                  | <b>PO Balance:</b>   | \$10,862.00  |
| <b>Updated:</b>       | 11/5/2019 2:27:29 PM | <b>Paid to Date:</b> | \$18,177.00  |
| <b>Managed By:</b>    | Walter Harris        | <b>Balance:</b>      | \$113,112.00 |