

FES Quarterly Report

Facilities & Environmental Services, Albemarle County

Biscuit Run Park Opening

Albemarle County held a Grand Opening of Biscuit Run Park on Saturday, December 14, 2024. A surprisingly large crowd braved 25-degree winter weather to attend the ceremony celebrating the opening of the park. The Grand Opening included speeches, ribbon cutting, and biscuits for those that needed a bite to eat. Prior to the ceremony, FES reached completion of the eastern main entrance on Rt.20, a 75-space parking lot, a trailhead with an information kiosk, and restroom facilities. The project team led by Steve Hoffmann and Tyler Gifford overcame many challenges including a tropical storm that dropped over 5" of rain on the jobsite at the height of construction. Parks & Recreation staff have been constructing new trail systems, and this trailhead provides our community access to 8.5 miles of signed, maintained trails. Biscuit Run Park is Albemarle County's largest at 1,190 acres and contains extensive natural areas, natural heritage resources, and scenic landscapes. Current and future work at Biscuit Run Park includes pedestrian bridges and boardwalks through scenic wetlands, a mountain bike course, athletic fields with additional parking, a stream restoration project, and a trailhead and bridge across Biscuit Run on the western side of the park.



Board Members and Staff Celebrate the Ribbon Cutting

SPRING 2025



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Team Member Achievements

Courts Project in Home Stretch (Phase 1)

The first phase of the Courts Complex project is nearing completion. This phase includes a new 55,000 square foot General District Courthouse that will be shared by Albemarle County and the City of Charlottesville's General District Courts operations. This project also includes renovations of the historic Levy Opera House that will become the new home of the Albemarle County Commonwealth's Attorney's Office. The Levy Opera House was built in the early 1850's. This new courthouse will provide enhanced security, improved circulation, and advanced technology. This phase of the project has been particularly challenging because of the limited space available on the site. To overcome the logistical challenges, a significant amount of time had to be devoted to coordination of trade contractors, and material and equipment deliveries. The FES team has prioritized effective planning related to traffic patterns and road closures as well as impacts on the surrounding community.

Currently, the contractors are working on finishes, courtroom casework and millwork, the entrance plaza, security equipment and systems, operational testing of the five elevators, directional signage, and new state-of-the-art audio-visual equipment. Phase 1 will be substantially completed in late April and moving Court personnel from the existing facilities at Court Square is scheduled for the week of June 16th.



New General District Courthouse & Renovated Levy Bldg.



Public Restroom



Courtroom Ceiling Feature

Biscuit Run Stream Restoration Starts

The construction of the Biscuit Run Stream Restoration project officially began with limited tree felling on Monday, March 10th. With just three weeks to complete the process before the northern long-eared bat restrictions resumed, time was of the essence. A cooperative effort by Facilities and Environmental Services, Parks & Recreation, Community Development, the design engineer, and the field contractor made for quick work. The felled trees – selected through careful evaluation of the tree’s health, species, size, and location – are slated for reuse as part of the construction of the log jam structures during the next phase. Approximately 50 log jam structures will be formed to raise normal water level, thereby allowing flood waters to escape into the adjacent floodplain during storms.

Tree removal may seem contradictory with the project’s intent to restore the ecological integrity of the stream and adjacent riparian area. The type of stream restoration technique selected for this project has the benefit of minimizing tree impacts. In addition, many of the trees that have been felled would have been ultimately impacted if the project had not been done (by ongoing bank erosion) or impacted following project construction (due to the expected change to the local water levels).

Construction crews are currently creating access roads while awaiting final FEMA approval that will enable work to begin in the stream. This area of the park is closed during construction to ensure everyone’s safety. Work is expected to be completed in the Spring of 2026.

Park visitors are invited to help us document the environmental changes over the course of this project and beyond. Two Chronolog stations have been installed adjacent to the project (see photo). One is near the trail closure from Mill Creek on the north side of the stream and the other on Hickory Ridge trail on the south side. Simply place your phone in the station, snap a photo, and upload it with the QR code shown on the sign. Check back at <https://www.chronolog.io/> to see the time lapse photography we’ve collected.

Visit our website at [Biscuit Run Stream Restoration | Albemarle County, VA](https://www.chronolog.io/) to learn more about this exciting project.



Accessing the Jobsite



On-Site Chronolog



Stream Erosion

The Square / Oak Street Improvements Underway

On the morning of November 21, 2024, a group of consultants, contractors, business owners and County staff gathered in the Crozet Library to discuss the upcoming Crozet Square / Oak Street Improvements project. The meeting was titled 'Pardon Our Dust'. The purpose of the meeting included explaining basics of the project, benefits to be provided, construction sequencing, and impacts to the business owners.

In general, the purpose is to provide marked parking spaces on firm and stable surfaces, ADA/pedestrian accommodations, stormwater conveyance, and a well-defined roadway network to serve downtown Crozet and the future Library Avenue Extension development.

The contractor mobilized and commenced operations on January 10, 2025, even though the weather did not fully cooperate.

The Crozet Square & Oak Street Project was designed to be constructed in stages so the project can be constructed while maintaining traffic and maintaining access to the local businesses. This is stage one of the project. Project construction begins at the Library Ave end of Oak Street and moves up toward The Square. The direction of construction is dictated by the stormwater system gravity feed.

The contractor has taken firm control of the project. They are setting the project grade and preparing to install the storm sewer piping along Oak Street. A major consideration as grading continues is to accurately locate all existing utilities.

The next portion of the project is nuanced as the project turns the corner from Oak Street to The Square and operations are necessary in the areas in front of the businesses. It is important to note these businesses are open throughout this construction project and are dependent upon continued patronage. The project stages must allow sufficient parking and pedestrian access for the customers to access these businesses. Facilities & Environmental Services (FES) is working with Community & Public Engagement (CAPE) and Economic Development Office (EDO) to communicate the coming stages to the community.



County Team Meets with Business Owners & Citizens



Oak Street Excavation

FES News

Program Updates - **Environmental Services**

Dam Safety Tabletop Exercise for Private Dam Owners

On March 13, FES staff hosted a dam safety table-top exercise for the owners/operators of private dams in Albemarle County. Dam owners, including Albemarle County, are required by the Virginia Department of Conservation and Recreation (DCR) to prepare Emergency Action Plans (EAPs) for each regulated dam. Following DCR approval of the EAPs, the owners must also conduct periodic drills – including table-top exercises – to practice their responses during emergencies, such as extreme storms.

FES staff decided to provide this collective opportunity for private dam owners due to the following benefits:

- Reduces the burden for individual dam owners to meet this requirement, increasing the likelihood of owner preparedness and lowering community risk
- Allows County emergency management staff to connect directly with many dam owners at one time
- Boosts attendance by various agency representatives at private table-top exercises
- County P&R staff participating, meets the County's own obligation to conduct drills
- Demonstrates that Albemarle County is a strong partner to DCR in reducing community risk from dams



Dam Safety Tabletop Exercise Participants

The two-hour event was facilitated by the County's dam consultant and attended by representatives from FES, Fire Rescue, Parks and Recreation, Rivanna Water and Sewer Authority, DCR, the Virginia Department of Emergency Management, the National Weather Service, and the local Emergency Communication Center. Thirty dam owners participated, representing 29 private and public dams.

This event is related to other recent FES initiatives to provide light assistance to dam owners – with the intent to 1) lower flood risk through better managed dams and 2) increase staff knowledge of private dams throughout the County.

Based on the enthusiasm for this event by dam owners and agency staff, we envision this becoming an annual occurrence.

Energy Resource Hub

Are you interested in learning about incentives to help you lower your energy bills, improve home comfort, and reduce your environmental impact? Federal, state, local, and utility incentives make energy efficiency improvements more affordable. But finding the right rebate, incentive, or tax credit for your specific situation is often a challenge. To help, Albemarle County and the City of Charlottesville jointly funded the Energy Resource Hub in partnership with area nonprofits Local Energy Alliance Program (LEAP) and the Community Climate Collaborative (C3).

The Hub consists of an informative [website](#) and Energy Navigators – staff who provide free personalized guidance that connects homeowners, renters, and businesses in the City of Charlottesville and Albemarle County with rebates and incentives. The Hub works with community members to understand their specific needs, find the right incentives, and help them apply. From navigating complex rebate applications to connecting community members with vetted local resources, the Hub is here to simplify the process and help. Community members won't miss an opportunity to save!

The Energy Resource Hub can connect customers with the following incentives:

- Rebates for energy-efficient appliances, HVAC systems, and weatherization
- Incentives for solar installation
- Tax credits for EV purchases and home EV charger installation
- Tax credits for energy efficiency home upgrades
- Rebates for businesses installing EV chargers



County, City, C3, & LEAP staff supporting community members at the March 11 Launch Event

During March – the Hub's second month of existence – the Hub website received over 2,000 unique visitors. County staff continue to work with its partners to promote awareness of the Hub throughout the community.

In the Foreword to the County's 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 Energy Resource Hub reflects the spirit of that charge. We are thrilled to support this work and to leverage other resources to help our community members achieve their goals!

Repairing Drainage Issues with Polyurethane Grout

On two occasions last year, FES successfully applied an alternative method of repairing underground drainage issues using polyurethane grout.



Technician Repairing Underground Pipe

Last summer, staff were considering how to best stop water from leaking through a small dam in the Key West neighborhood. Over time, the flow of water had created cavities in the dam, resulting in minor subsidence of the private roadway crossing the dam. The traditional repair strategy would have involved removing the roadway structure, excavating down to the three existing concrete culverts, properly rebuilding the embankment to prevent leaks, and rebuilding the roadway. This would have required temporarily closing the roadway.

Instead, a specialty grouting contractor injected a plural component polyurethane grout through the walls of the culverts and into the ground above. The grout travels through any voids and loose soils and then expands, providing a bearing capacity matching that of the surrounding soil. The grout cures within five minutes and any excess material can be trimmed with hand tools. While the grout is considered a skin and respiratory irritant prior to curing, its Safety Data Sheet indicates that it is ecologically benign.

On another occasion, a large sinkhole suddenly formed last fall over a deep stormwater pipe and only 20 feet from the corner of a home on Commonwealth Drive. While only three to four feet in diameter at the surface, the sinkhole was 10 to 12 feet deep at its deepest point. The initial repair proposal involved excavating a 25-foot diameter, cone-shaped hole and installing a rock fill plug consisting of geogrid, riprap, and stone aggregate.



Polyurethane Grout Injected into Sinkhole

Instead, a similar polyurethane grout was injected directly into the sinkhole and into the ground surrounding the sinkhole. After the grout cured, the grout was simply covered with topsoil and grass seed. This alternative was less than half the cost of the initial proposal, avoided relocating a communications utility line, and dramatically reduced disturbance of the property by not requiring the removal and reinstallation of a wooden fence and several large shrubs.

While not applicable in most cases, polyurethane grout injection can serve as another tool in the County's toolbox of resolving the wide variety of issues related to drainage infrastructure.

Program Updates – **Facilities & Operations**

EV Charging Stations



In June of 2024, the Board of Supervisors adopted an ordinance to collect fees from the County installed EV chargers at COB McIntire and COB 5th Street to recoup a portion of the operating expenses associated with the stations.

Initially once the ordinance took effect, there was an expected drop in usage. Usage of the EV chargers has been trending up and we are currently averaging 31,000 kWh a month. In FY25, we have distributed over 246 MWh of energy from the EV chargers, which translates to a savings of 181,500 kg of greenhouse gas savings. We are averaging 1,115 individual sessions per month with about 27.5 kWh per charging session. The fees have brought in \$28k in revenue, which covers the cost of electricity operating the stations!

Litter Collection Program



The County of Albemarle enacted a tax on disposable plastic bags in 2023 to encourage the use of reusable bags for shopping. Virginia code limits the use of the revenue to four areas: environmental clean-up, educational programs designed to reduce environmental waste, mitigation of pollution and litter, and providing reusable bags to eligible recipients.

The first County project to utilize the fund is a litter collection effort along public roads. The program is modeled after VDOT's litter collection efforts and focuses on the highly traveled roads throughout the county. VDOT typically collects litter during late spring, summer, and Fall. To augment those efforts, the County collects litter during the winter months, when no other groups are typically collecting litter on the roads. The County also collects litter along the entrance corridors into Charlottesville along with our regular mowing of these areas during the growing season. The litter collection program includes approximately 300 miles of roadway with each collection effort during the winter. These roads include roads such as Rt 29, Plank Rd, Irish Rd, Rt 20, Rt 250, Louisa Rd, Rt 53, and numerous other well-traveled roads. This past winter, there was a collection in December and a second in March. The first collection picked up over 1,500 bags of litter and the second collected 1,000 bags of litter along the roads.

Program Updates – **Facilities Planning & Construction**

Open Office Demonstration Area

Facilities Planning and Construction (FP&C) was tasked with finding a solution to office space needs prior to the COVID pandemic. With the sudden surge in teleworking, the team modified their approach to “one of space” planning. By reducing the size of workspaces via an open office plan with agile work environments and reducing the quantity of workspaces by centrally managing and sharing spaces, the calculations show there is plenty of space in the existing County Office Buildings for years to come if it is properly utilized.

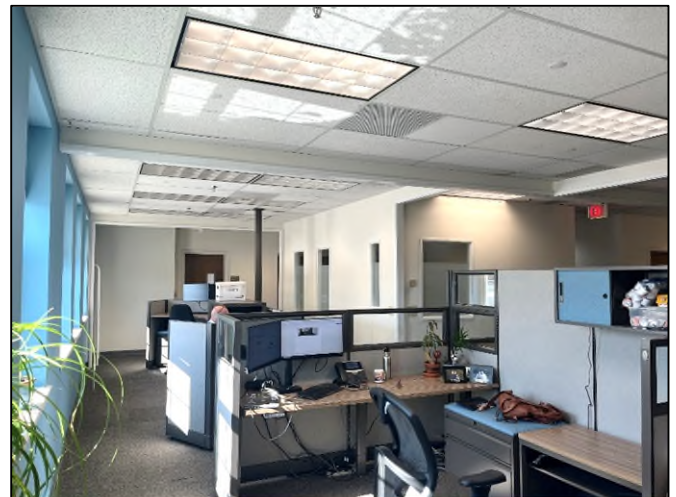
Despite significant efforts to create space by reducing clutter, the 4th floor – home to FP&C and Environmental Services – was still feeling the need for additional workstations. Recognizing that most people are resistant to change and understanding preconceived visions of a cubicle farm, FP&C took the opportunity to test this new approach by creating an Open Office Demonstration space. Spending less than \$40,000 on construction to remove a few walls, rework the existing electrical, patch, paint, and change light bulbs, FP&C was able to immediately add four new workstations, increase natural light, provide personal storage space for hybrid employees, and address equity and adjacency issues within the department.

Since it remains to be known where each department will ultimately be located within the building, the workstation furniture was intentionally selected to provide a variety of needs. Despite different wall heights, glass treatments, panel layouts, and storage accessories, a professional and cohesive experience was created. FP&C provided a tour to the Operation Leadership Team (OLT) in early January as part of a Space Management Presentation and received positive and enthusiastic feedback.

Through an ongoing collaboration with Information Technologies, Human Resources, and the Office of Performance & Strategic Planning, FP&C is eager to take the lessons learned from this small project to create a more enjoyable and productive work environment for staff throughout the organization.



Hybrid Workstations

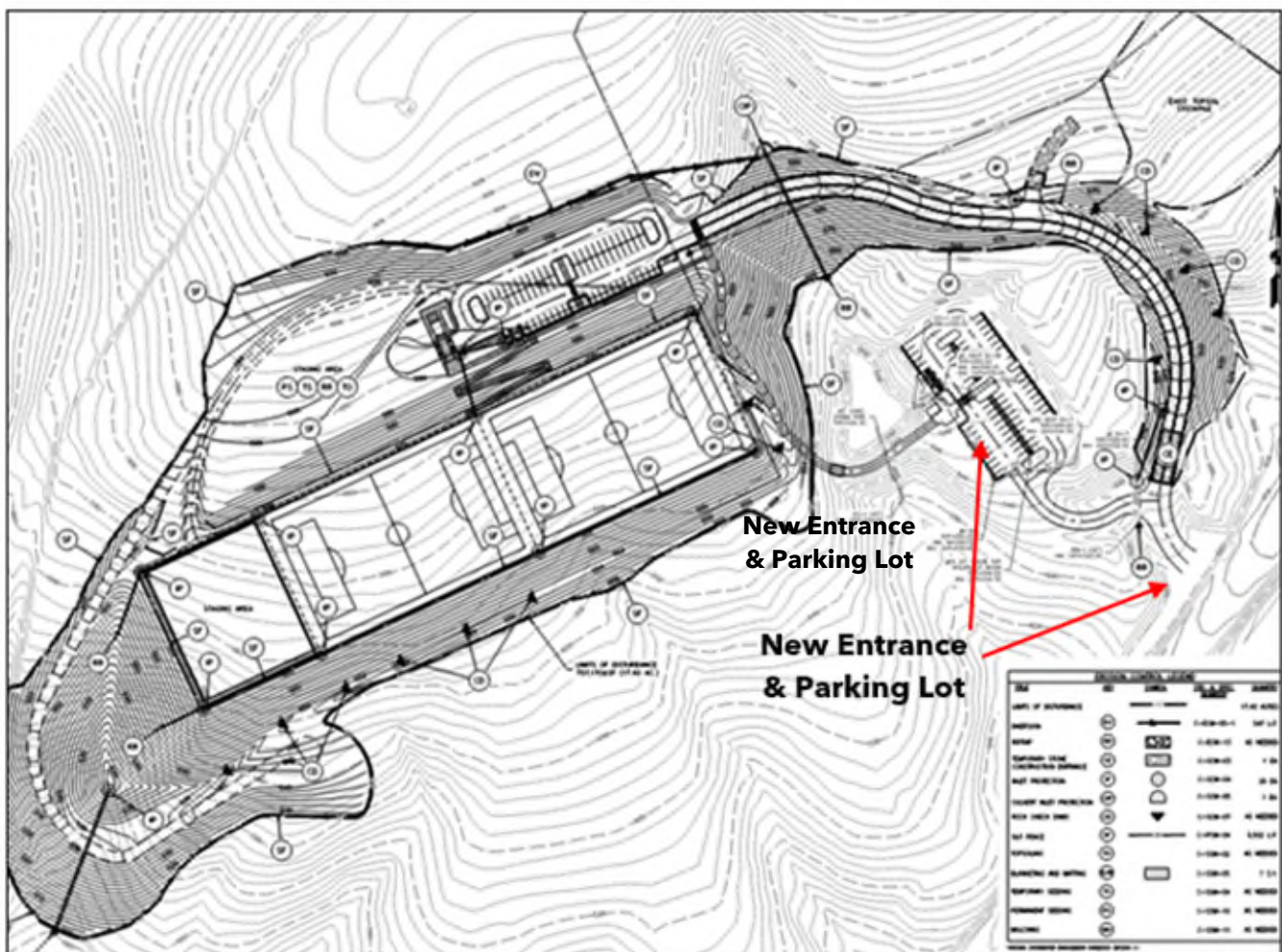


New Workstations

Biscuit Run Grass Fields Design

Following the FY24-28 CIP recommendation, the County appropriated roughly \$3.5 Million for the design and construction of athletic fields within the Biscuit Run Park boundaries. This design and construction include two natural grass athletic fields, the extension of the main park entrance road, a 70-spot parking lot, restroom facilities, full irrigation system for the fields, and stormwater management for the area. This project is a continuation of the County's improvements in Biscuit Run Park following the opening of the main entrance and trailhead in December of 2024.

Engineering design work is currently underway and will continue along with permitting through the Spring and into the Summer. Construction is expected to begin in September of this year. The parking lot, access road, and restrooms are slated to be ready for use early in 2026. Field construction will also be completed during this timeframe. The fields are planned to be put into use during the fall of 2026, following a full assessment and approval of turf growth by Albemarle County Parks and Recreation.



New Fields Design

New Team Member Spotlight

Name - Alex Salle, Project Manager / Project Inspector - Facilities Planning & Construction



PM / PI Alex Salle joined FES in November of 2024. Alex Has a background in casework and millwork project management and that experience has been particularly helpful on the Courts project as he has acted as the FES Quality Assurance inspector overseeing the contractor's installation of high quality courtroom casework and millwork.

Alex and his wife have two children with # 3 on the way, and they live in Greene County. Alex is big soccer fan and enjoys snorkeling, saltwater fishing, thrifting and martial arts.

Name - Leo Kudej, Senior Maintenance Mechanic - Facilities & Operations



Leo joined FES in April of 2025. He has over 6 years of experience in commercial building maintenance, and 8 years of residential carpentry experience. He's also a certified locksmith and has additional certifications in life safety code, and security systems. Leo and his wife live in Barboursville, and he enjoys hiking, home improvement projects, and gardening.

Team Member Achievements

Name - Bill Strother, Chief - Facilities & Operations



Bill recently passed the International Facility Management Association Certified Facility Manager Exam with flying colors. It required extensive preparation and knowledge in 11 core competencies of facility management. This program is the "gold-standard" of facility manager training and certification, and Bill becomes one of only 3,400 people in the world to have this certification.

Name - Cai Mowry, Deputy Chief - Facilities & Operations



Cai recently completed leadership training at the University of Virginia Weldon Cooper Center for Public Service's LEAD (Leading, Educating, and Developing) Program

FES PROUD !!



Capital Projects Update

5/7/2025

Facilities Planning & Construction

"Helping to Build a Better Albemarle"



Summary - Capital Projects by Magisterial District

Jack Jouett NA Rio Rivanna Samuel Miller Scottsville White Hall

\$4.08M \$63.57M \$8.77M \$4.60M \$9.47M \$13.68M \$11.42M

District & Project Name	Project Phase	% Complete	Planned Budget
Jack Jouett			
Commonwealth/Dominion Sidewalks	Right of Way	79%	\$3,905,980
Lambs Lane Loop Study	Closeout	99%	\$175,000
NA			
COBM Mechanical Systems Design & Engineering	Design	0%	\$230,000
COBM-Paved & Concrete Surface Refurbishment	Construction	99%	\$100,000
Courts Complex Addition & Renovation	Construction	62%	\$63,093,225
FMP-COBM 4th Floor Showcase	Construction	92%	\$150,000
Rio			
Belvedere Phase 2 Bond Project	Closeout	95%	\$132,974
Berkmar Bicycle & Ped Improvements	Design	66%	\$8,640,614
Rivanna			
Darden Towe ADA Restroom-Picnic Shelter	Design	0%	\$440,000
Darden Towe Park Grass Field Rebuild	Construction	32%	\$2,819,788
Rivanna Futures	Design	50%	\$628,965
Rivanna Futures GoVa Design	Design		\$596,570
Rivanna Station Dams Repair	Design	0%	\$114,038
Samuel Miller			
Biscuit Run Grass Fields Design	Design	46%	\$4,819,920
Biscuit Run Pedestrian Bridge	Design	35%	\$3,507,979
Old Lynchburg Road Pedestrian Improvements Phase 2	Design	59%	\$1,147,000
VBAF Purvis Store Grant	Construction Solicitation	59%	\$0
Scottsville			
Biscuit Run Park Phase 1a-Entrance & Parking	Construction	95%	\$6,115,038
Biscuit Run Phase 1b-Bridges & Boardwalk	Design	25%	\$585,700
Biscuit Run Phase 1b-Maintenance Bldg.	Construction Solicitation	0%	\$2,252,497
Biscuit Run Stream Restoration-North Section	Construction	45%	\$1,988,210
Fire Rescue Training Center Repairs	Construction Solicitation	15%	\$400,000
Monacan Nation Tribute Park	Construction	50%	\$110,000
Monticello Fire Station Interior Renovations	Design	20%	\$1,380,000
Totier Park ADA Restroom	Design	15%	\$181,500
Woolen Mills Pedestrian Bridge Improvements	Design	48%	\$667,900
White Hall			
Byrom Park Electric and Water Upgrade	Construction Solicitation	10%	\$169,360
Eastern Avenue Extension	Construction Solicitation	30%	\$185,000
Library Avenue Extended	Right of Way	50%	\$8,093,351
Licking Hole Creek	Design	100%	\$10,000
Mint Springs Dam Improvements	On Hold	25%	\$375,000
Sugar Hollow Reservoir Trailhead	Initiation		\$0
The Square	Construction	70%	\$2,586,380

Total Planned Budget

\$115.60M



Summary - Capital Projects by Project Sponsor

Report Date

5/7/2025

Community
Development

DSS-Housing

Economic
DevelopmentFES-Environmental
ServicesFES-Facilities &
Operations

Fire Rescue

Judicial

Parks &
Recreation

\$16.77M

\$0.11M

\$9.32M

\$2.10M

\$0.48M

\$1.78M

\$63.09M

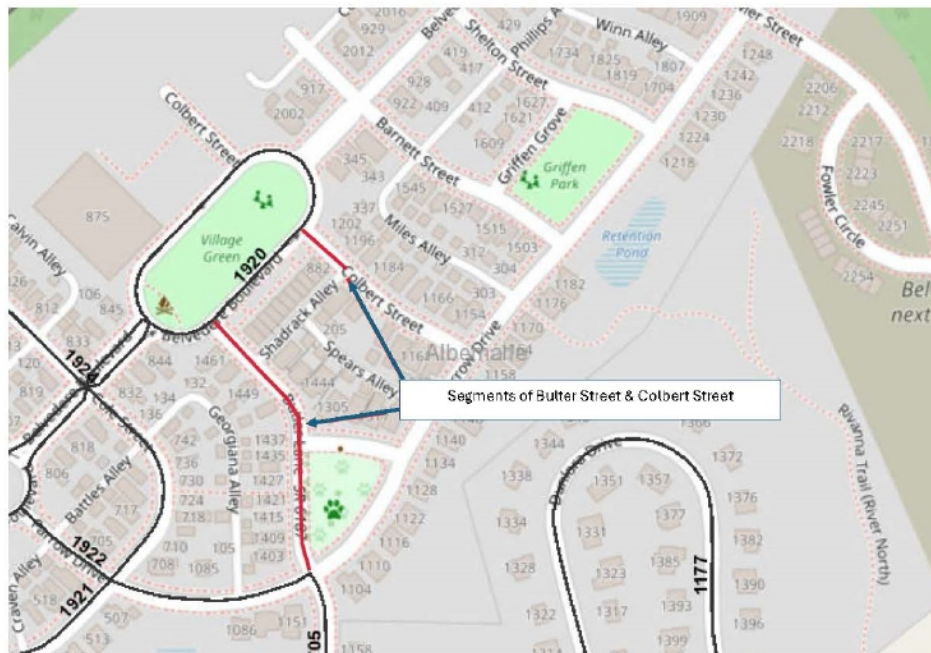
\$21.94M

Sponsor & Project Name	District	Project Phase	% Complete	Planned Budget
Community Development				
Belvedere Phase 2 Bond Project	Rio	Closeout	95%	\$132,974
Berkmar Bicycle & Ped Improvements	Rio	Design	66%	\$8,640,614
Commonwealth/Dominion Sidewalks	Jack Jouett	Right of Way	79%	\$3,905,980
Eastern Avenue Extension	White Hall	Construction Solicitation	30%	\$185,000
Lambs Lane Loop Study	Jack Jouett	Closeout	99%	\$175,000
Old Lynchburg Road Pedestrian Improvements Phase 2	Samuel Miller	Design	59%	\$1,147,000
The Square	White Hall	Construction	70%	\$2,586,380
DSS-Housing				
Monacan Nation Tribute Park	Scottsville	Construction	50%	\$110,000
Economic Development				
Library Avenue Extended	White Hall	Right of Way	50%	\$8,093,351
Rivanna Futures	Rivanna	Design	50%	\$628,965
Rivanna Futures GoVa Design	Rivanna	Design		\$596,570
FES-Environmental Services				
Biscuit Run Stream Restoration-North Section	Scottsville	Construction	45%	\$1,988,210
Rivanna Station Dams Repair	Rivanna	Design	0%	\$114,038
FES-Facilities & Operations				
COBM Mechanical Systems Design & Engineering	NA	Design	0%	\$230,000
COBM-Paved & Concrete Surface Refurbishment	NA	Construction	99%	\$100,000
FMP-COBM 4th Floor Showcase	NA	Construction	92%	\$150,000
Sugar Hollow Reservoir Trailhead	White Hall	Initiation		\$0
VBAF Purvis Store Grant	Samuel Miller	Construction Solicitation	59%	\$0
Fire Rescue				
Fire Rescue Training Center Repairs	Scottsville	Construction Solicitation	15%	\$400,000
Monticello Fire Station Interior Renovations	Scottsville	Design	20%	\$1,380,000
Judicial				
Courts Complex Addition & Renovation	NA	Construction	62%	\$63,093,225
Parks & Recreation				
Biscuit Run Grass Fields Design	Samuel Miller	Design	46%	\$4,819,920
Biscuit Run Park Phase 1a-Entrance & Parking	Scottsville	Construction	95%	\$6,115,038
Biscuit Run Pedestrian Bridge	Samuel Miller	Design	35%	\$3,507,979
Biscuit Run Phase 1b-Bridges & Boardwalk	Scottsville	Design	25%	\$585,700
Biscuit Run Phase 1b-Maintenance Bldg.	Scottsville	Construction Solicitation	0%	\$2,252,497
Byrom Park Electric and Water Upgrade	White Hall	Construction Solicitation	10%	\$169,360
Darden Towe ADA Restroom-Picnic Shelter	Rivanna	Design	0%	\$440,000
Darden Towe Park Grass Field Rebuild	Rivanna	Construction	32%	\$2,819,788
Licking Hole Creek	White Hall	Design	100%	\$10,000
Mint Springs Dam Improvements	White Hall	On Hold	25%	\$375,000
Totier Park ADA Restroom	Scottsville	Design	15%	\$181,500
Woolen Mills Pedestrian Bridge Improvements	Scottsville	Design		
				Total Planned Budget
				\$115.60M

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.

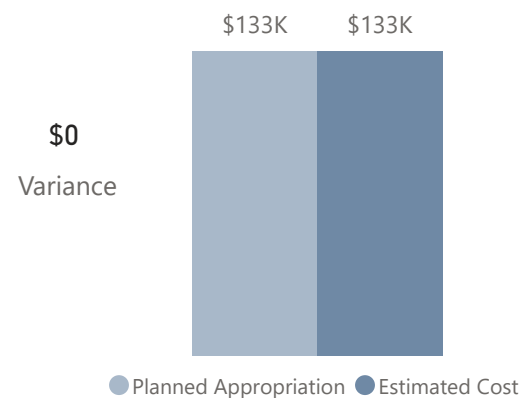


Latest Update

Concrete and asphalt paving was substantially complete on 12/18/24. In early-February 2025, County Staff provided documents pertaining to street acceptance to the VDOT Charlottesville Residency representative for review and comments were returned on 02/21/25 requesting copies of the recorded plats and concerns about delamination of a section of pipe. FES staff reviewed the matter with CDD staff in advance of scheduling the 45-day walk through with VDOT officials on 3/12/25. Final punch list items are scheduled for May 2025. Upon VDOT acceptance, staff will follow the protocol for turning over the streets to the State for all future maintenance, upkeep and repairs. Anticipated Timeframe: September 2025 (inclusive of Bond by Resolution).

Montie Breeden Project Manager	7/16/2024 Initiation Date	Closeout Current Phase	Substantial Completion Next Milestone	6/24/2025 Next Milestone Date	95% Percent Complete	6/24/2025 Substantial Completion Date
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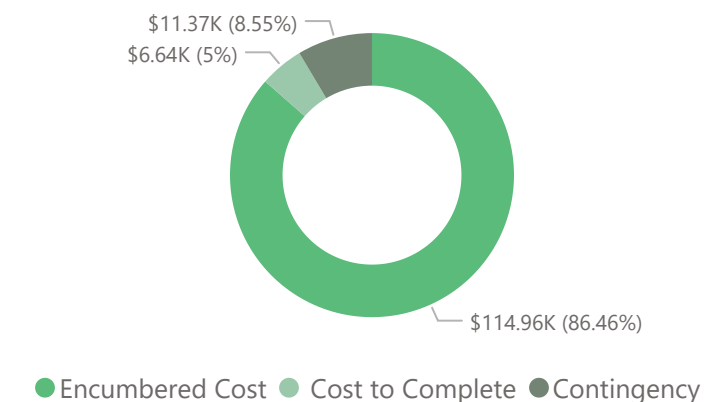
Planned Appropriation vs Estimated Cost



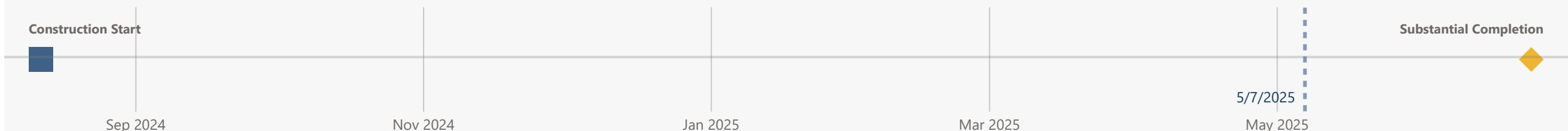
Appropriated Budget Status to Date

Appropriated to Date:	\$132,974
Encumbered:	\$114,964
Pending Contracts/POs:	\$6,645
Appropriated Balance/Contingency:	\$11,365

Project Financial Status



Current Project Schedule



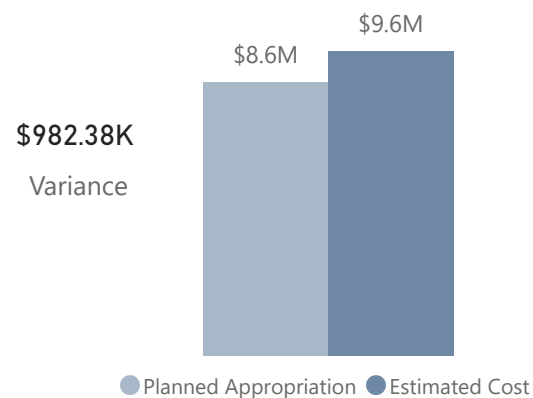
Description

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).

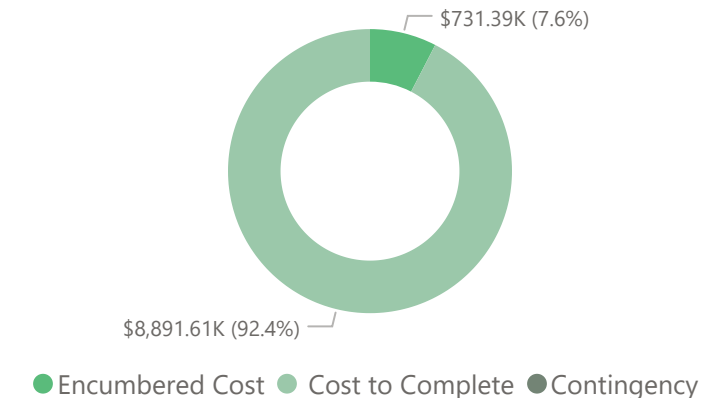
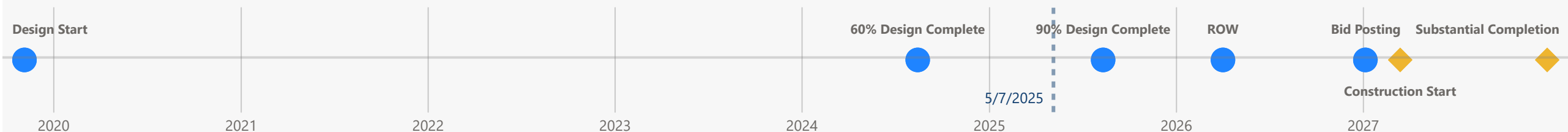


Latest Update

The design engineer continues with work on the initial 90% Plans and Cost Estimate which are re-scheduled to be submitted for review by VDOT and County Staff in early-June 2025, a 1-month delay since the last update. This delay is due to coordination of utilities and with on-going construction projects along the road. Key design issues include the interface of the existing public utilities, stormwater management, and the aesthetic and structural design of the retaining walls. Final 90% Plans, which address the review comments, will now be submitted by mid-August 2025 (1-month delay since last report). Due to the higher estimated overall project costs, the Berkmar Bicycle & Pedestrian Improvements project will be submitted into the VDOT 2025 Revenue Sharing Cycle for additional shared funding. The 2025 VDOT Revenue Sharing Pre-Application Portal opens 4/1/25 and closes 5/30/25.

Montie Breeden
Project Manager4/6/2019
Initiation DateDesign
Current Phase90% Design Complete
Next Milestone8/12/2025
Next Milestone Date66%
Percent Complete12/27/2027
Substantial Completion Date**Planned Appropriation vs Estimated Cost****Appropriated Budget Status to Date**

Appropriated to Date: \$2,890,026
Encumbered: \$731,387
Pending Contracts/POs: \$1,814,419
Appropriated Balance/Contingency: \$344,220

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).



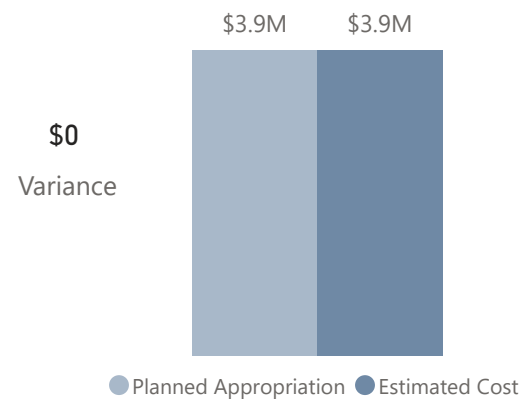
Latest Update

The design engineer resubmittal date on Final Plans is scheduled for 5/9/25. The Right of Way (ROW) completion date has been extended to deal with several properties that are at an impasse and condemnation will need to be considered. The date for wrapping up ROW work is 11/06/25.

Concurrent with the ROW work, the design engineer is finalizing the Stormwater Pollution Prevention Plans (SWPPP), updating the VDOT Project Estimate Summary (PES), and assembling the necessary Quality Assurance Plan (QAP).

Montie Breeden Project Manager	7/2/2018 Initiation Date	Right of Way Current Phase	Right of Way Complete Next Milestone	11/6/2025 Next Milestone Date	79% Percent Complete	11/5/2026 Substantial Completion Date
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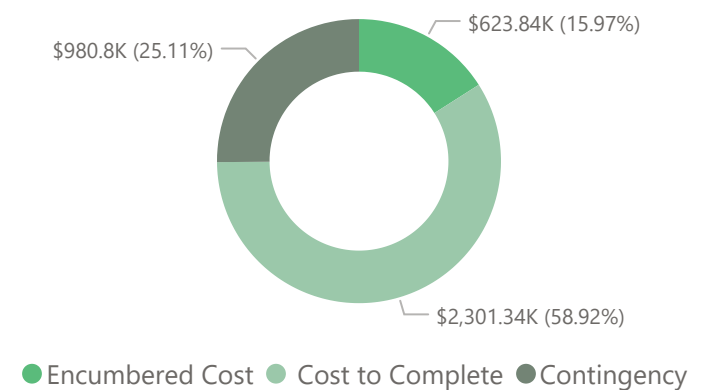
Planned Appropriation vs Estimated Cost



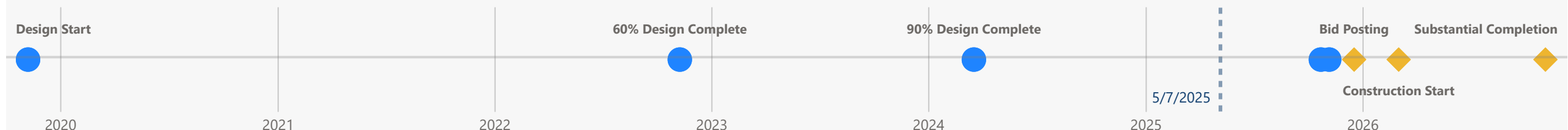
Appropriated Budget Status to Date

Appropriated to Date: \$3,336,224
 Encumbered: \$623,836
 Pending Contracts/POs: \$2,301,344
 Appropriated Balance/Contingency: \$411,044

Project Financial Status



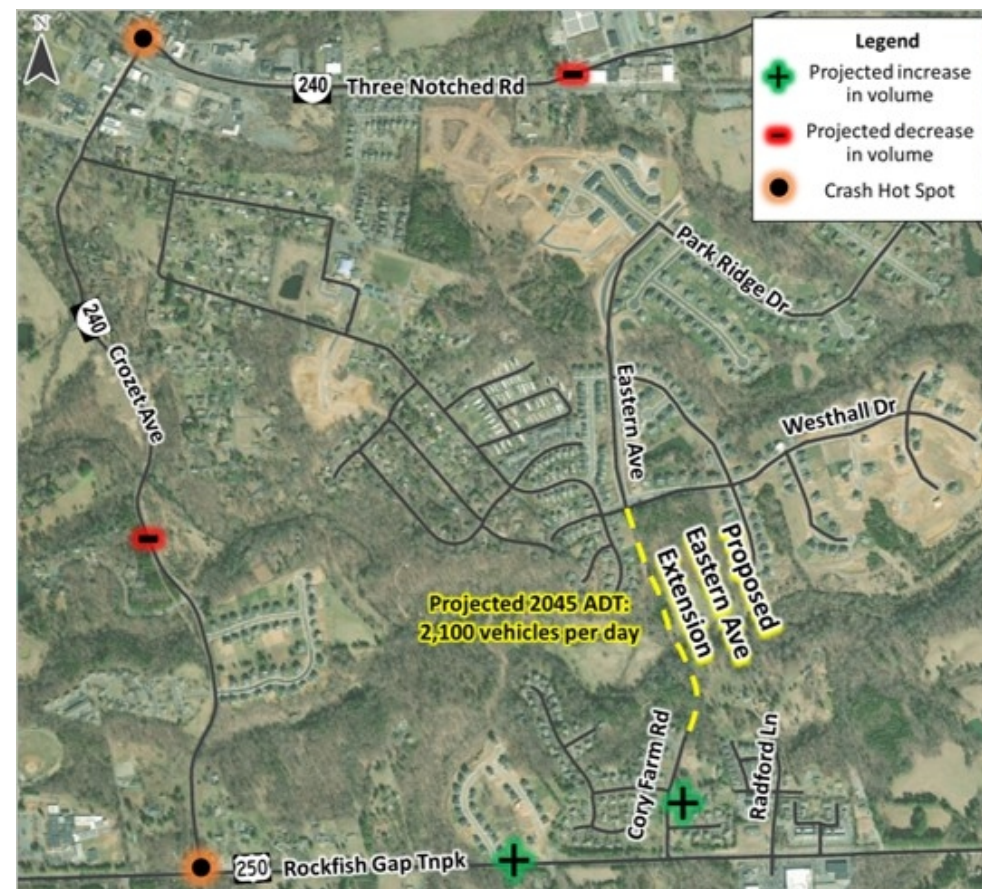
Current Project Schedule



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).

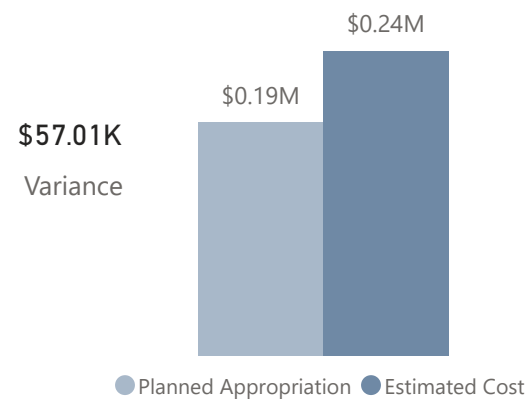


Eastern Avenue Extension

Latest Update

A Draft Request for Proposal (RFP) for public comment was posted on Procurement's solicitations website on 4/11/25. Comments will be incorporated into a Final RFP and Comprehensive Agreement for posting on May 26, 2025.

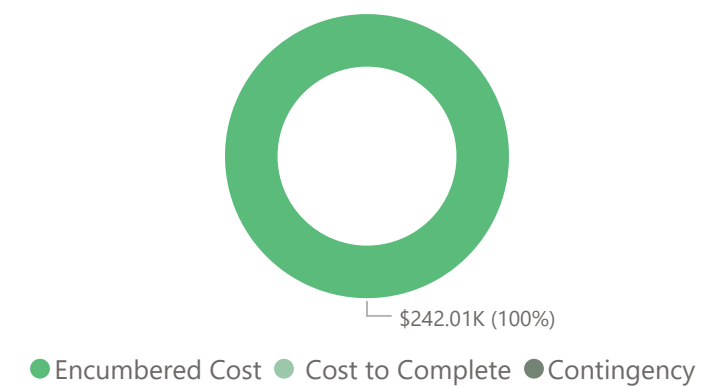
Planned Appropriation vs Estimated Cost



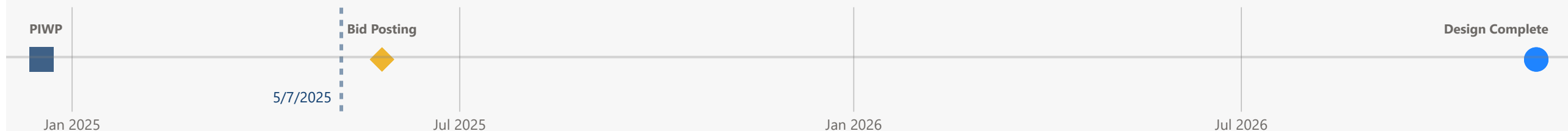
Appropriated Budget Status to Date

Appropriated to Date:	\$185,000
Encumbered:	\$242,007
Pending Contracts/POs:	\$0
Appropriated Balance/Contingency:	(\$57,007)

Project Financial Status



Current Project Schedule



Lambs Lane Loop Study

Description

Provide an alternatives analysis study for a proposed Lambs Lane Loop road around the Albemarle High School campus, and an analysis of the Hydraulic Road corridor between Georgetown Road and Lambs Lane.

Deliverables will include results of a traffic and safety analysis of Hydraulic Road, alternative alignment analysis, preliminary Local Environmental Review Process (LERP), topographic survey, subsurface utility designations, geotechnical investigation, ~ 20% conceptual roadway design, and a detailed estimate for the conceptual design plans.



Lambs Lane Loop Study

Latest Update

The design consultant coordinated with Local Government and Albemarle County Public Schools staff to determine the preferred alignment of the Lambs Lane Loop Road between Lambs Lane and Hydraulic Road, and to evaluate safety of the Hydraulic Road intersections in this area. The final report was provided by link from the design consultant on 6/14/24, to representatives of the Albemarle County Public Schools, Albemarle County Community Development Department and Albemarle County Facilities and Environmental Services Department. A presentation was provided to the Board of Supervisors on 1/15/25. Hydraulic Road intersection improvements identified in this study are being prepared for submission into the VDOT 2025 Revenue Sharing Cycle. The 2025 VDOT Revenue Sharing Pre-Application Portal opened 4/1/25 and closes 5/30/25.

Mike Stumbaugh
Project Manager

5/9/2023
Initiation Date

Closeout
Current Phase

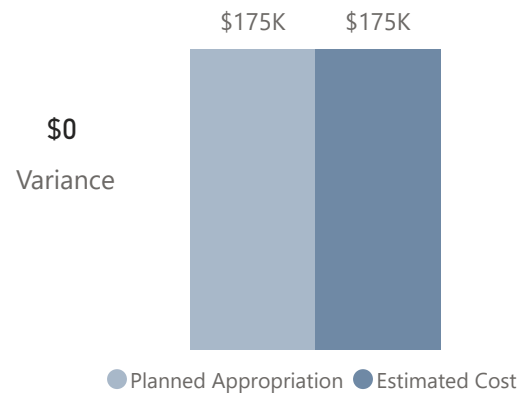
Closeout
Next Milestone

(Blank)
Next Milestone Date

99%
Percent Complete

6/14/2024
Substantial Completion Date

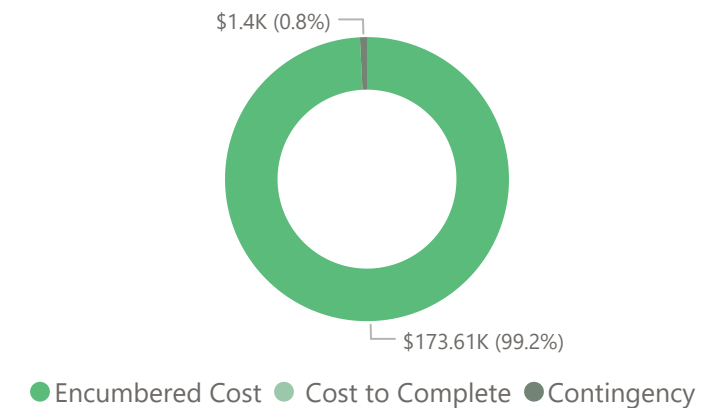
Planned Appropriation vs Estimated Cost



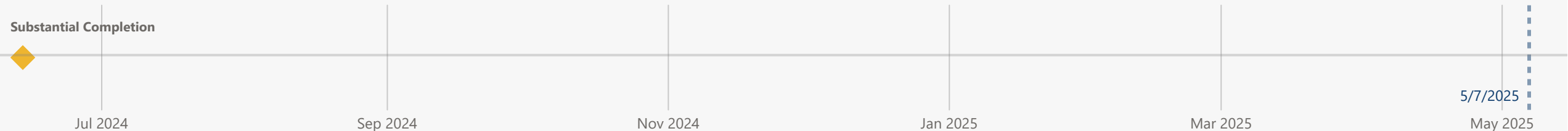
Appropriated Budget Status to Date

Appropriated to Date: \$175,000
 Encumbered: \$173,605
 Pending Contracts/POs: \$0
 Appropriated Balance/Contingency: \$1,395

Project Financial Status



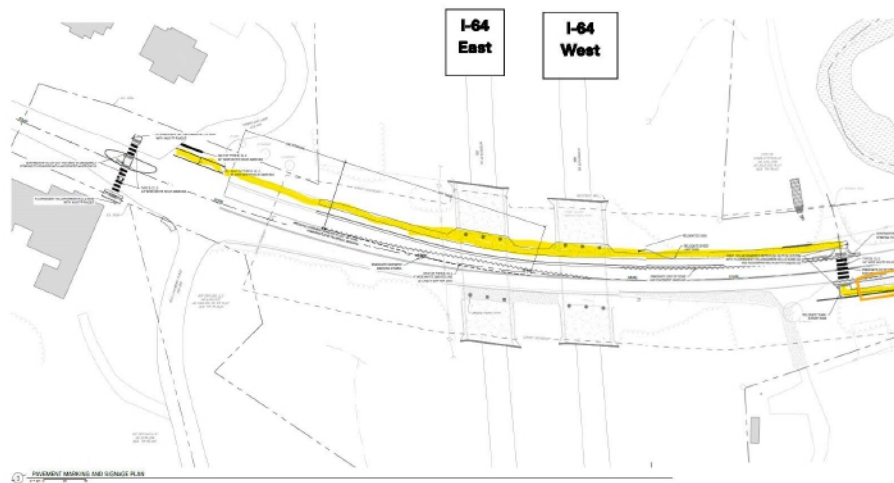
Current Project Schedule



Old Lynchburg Road Pedestrian Improvements Phase 2

Description

The scope of this phase of the project is to complete the design of a pedestrian pathway along the south side of a portion of Old Lynchburg Road to prevent pedestrians from using the roadway. The pathway begins on the southern side of the Interstate I-64 overpass at the Timberland Apartments and terminates, on the northern side of the overpass, at the City/County boundary line. Upon completion of the work, the pathway will connect with a western segment of the Rivanna Trails system. Any future work, completed by the City of Charlottesville, will augment the connections of the pathway to an eastern segment of the Rivanna Trails system and the City-Owned Azalea Park.



Latest Update

The design engineer is currently addressing the VDOT and County of Albemarle Community Development Department (CDD) comments on the 100% Road. At the conclusion of this work the design engineer will begin work on the drawings for the Right-Of-Way (ROW) easements. Currently, the ROW negotiations are scheduled to occur during the Summer of 2025 and conclude by 9/18/25. Bidding will follow in late-September, 2025, with an anticipated construction start-date of early-December 2025.

Montie Breeden
Project Manager

1/8/2024
Initiation Date

Design
Current Phase

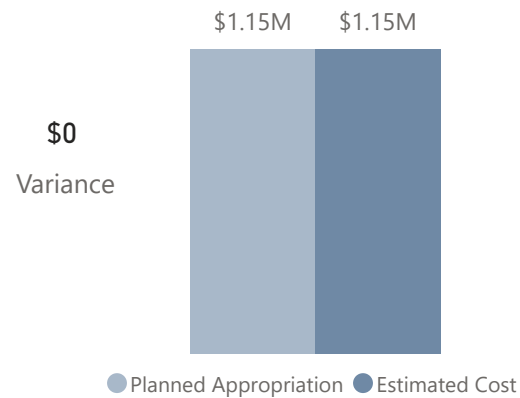
90% Design Complete
Next Milestone

4/22/2025
Next Milestone Date

59%
Percent Complete

5/7/2026
Substantial Completion Date

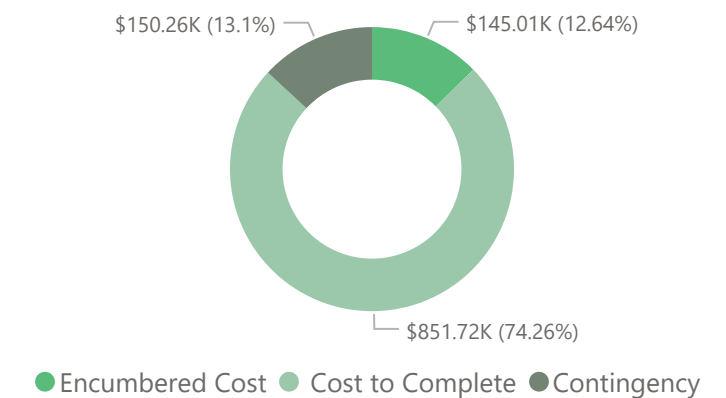
Planned Appropriation vs Estimated Cost



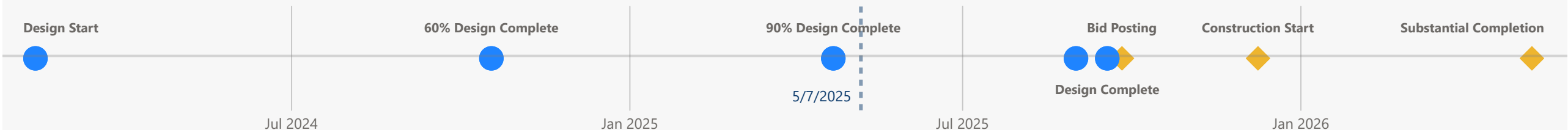
Appropriated Budget Status to Date

Appropriated to Date: \$1,147,000
Encumbered: \$145,013
Pending Contracts/POs: \$0
Appropriated Balance/Contingency: \$1,001,987

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.

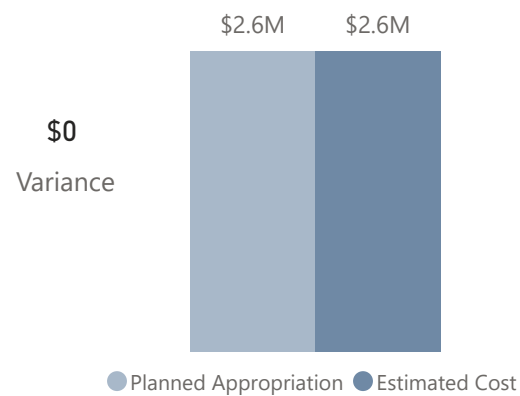


Latest Update

The Contractor continues to work on the demolition of asphalt, earthwork, and installation of stormwater piping along Oak Street. Portions of Stage 2 work have been added to Stage 1 and updates/coordination have been sent to the local businesses and building owners. County office of Communications & Public Engagement (CAPE) and Economic Development Office (EDO) with support from Facilities Planning and Construction and the Contractor met with local businesses to promote the Shop Local "Shop The Square" initiative to help support downtown Crozet businesses on 4/23/25. Construction is slated to continue through the end of the year with substantial completion slated for early 2026. 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. The design engineer, construction management consultant and contractor are coordinating and communicating to determine solutions to utilities conflicts.

Steve Hoffmann
Project Manager6/4/2018
Initiation DateConstruction
Current PhaseRight of Way Complete
Next Milestone3/1/2025
Next Milestone Date70%
Percent Complete3/11/2026
Substantial Completion Date

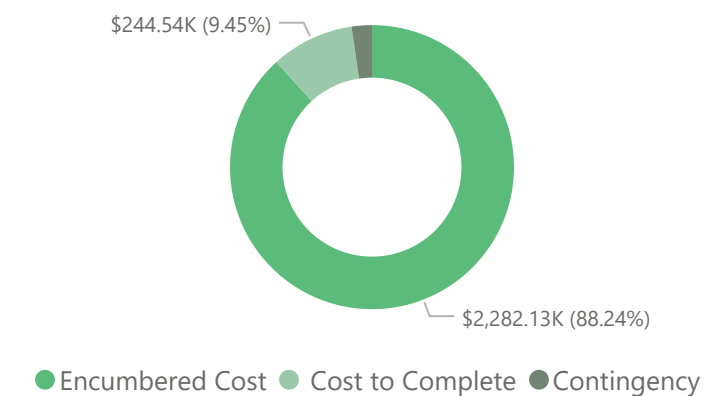
Planned Appropriation vs Estimated Cost



Appropriated Budget Status to Date

Appropriated to Date: \$2,586,380
Encumbered: \$2,282,132
Pending Contracts/POs: \$244,540
Appropriated Balance/Contingency: \$84,306

Project Financial Status



Current Project Schedule



Description

Design and construction of a park honoring the Monacan Indian Nation's history associated with the project site, including the procurement of consultants and contractors. Project site is located on property owned and operated by Southwood Charlottesville, LLC as part of a Community Development Block Grant and has a firm May 31, 2025 completion deadline.

III. Layout

Park Elements Detail



MONACAN TRIBUTE PARK
SIGN 1



Monacan Nation Tribute Park

Latest Update

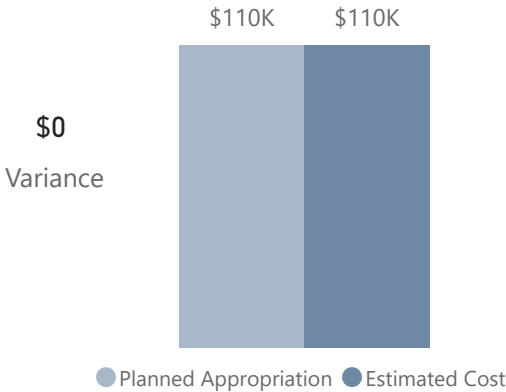
Construction officially began on April 3, 2025 and is already in the finishing stages with the final concrete pour occurring on May 1.

Additional commitments from the Charlottesville Area Tree Stewards, Habitat for Humanity/Southwood LLC, and OEI are helping ensure the full vision of the park will be realized despite the previous budget concerns.

Facilities Planning & Construction, the Housing Department, the Office of Equity & Inclusion, and the Office of Grants & Agreements are working closely to resolve grant requirement concerns for draw-down by the May 31, 2025 deadline.

Audrey Storm	9/18/2024	Construction	Substantial Completion	5/28/2025	50%	5/28/2025
Project Manager	Initiation Date	Current Phase	Next Milestone	Next Milestone Date	Percent Complete	Substantial Completion Date

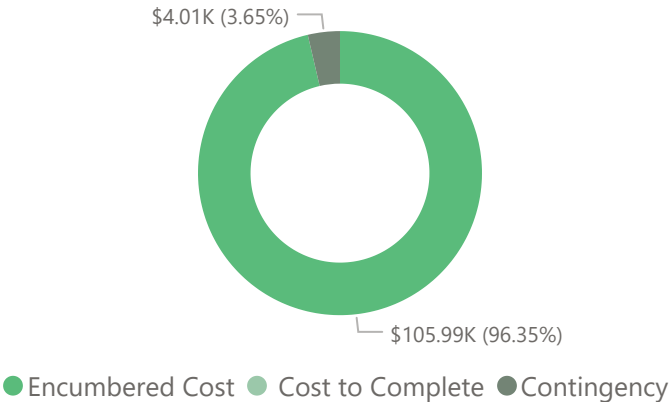
Planned Appropriation vs Estimated Cost



Appropriated Budget Status to Date

Appropriated to Date:	\$110,000
Encumbered:	\$105,987
Pending Contracts/POs:	\$0
Appropriated Balance/Contingency:	\$4,013

Project Financial Status

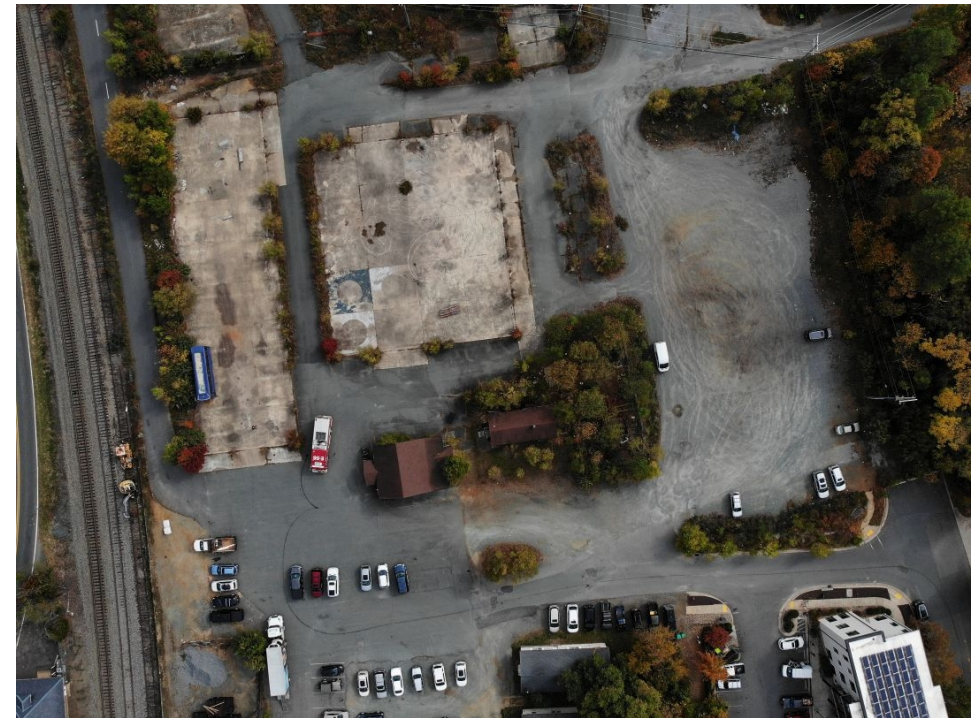
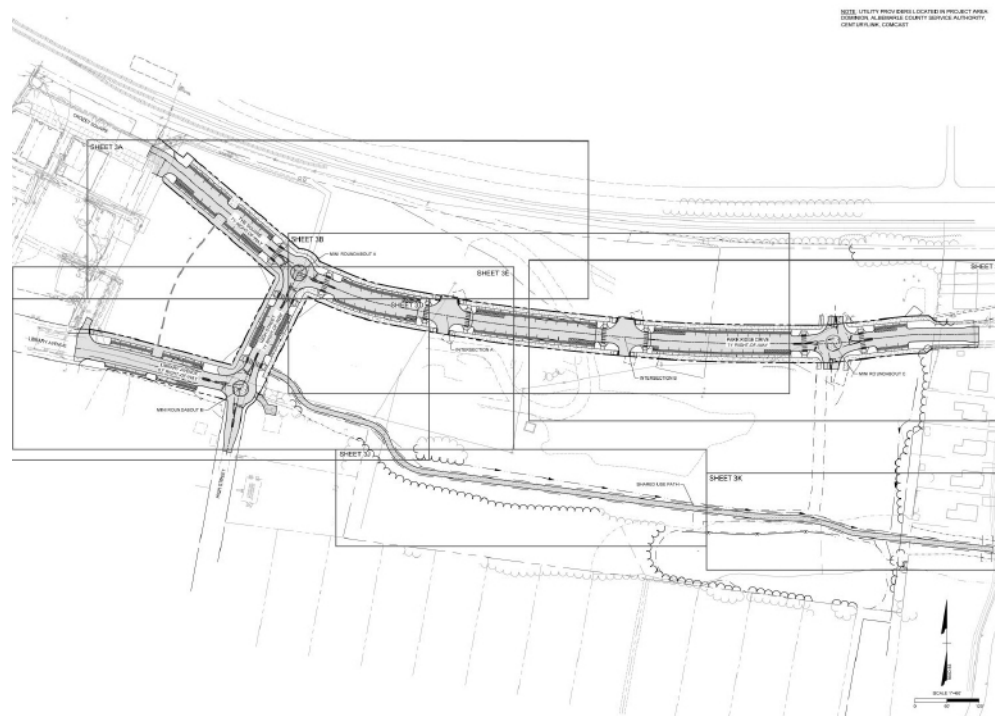


Current Project Schedule



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.



Library Avenue Extended

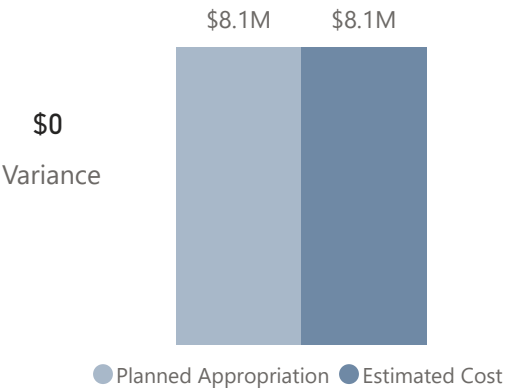
Latest Update

The project team is currently finishing up title and right-of-way acquisition work, as well as coordinating tenant relocation assistance services. The design Engineer is also working to finalize dry utility design and environmental permitting prior to bidding and construction. Design and permitting will continue through the spring of 2025 with final VDOT approval ahead of the construction bid process slated to begin June 2025.

Possible Schedule Deviation Risk - One property owner, currently involved in the right-of-way process, is not agreeable to the current offer and may cause further delay to the ROW phase. This possible delay may impact the schedule and push advertisement beyond June 2025.

Steve Hoffmann Project Manager	6/1/2018 Initiation Date	Right of Way Current Phase	Right of Way Complete Next Milestone	6/22/2025 Next Milestone Date	50% Percent Complete	1/21/2027 Substantial Completion Date
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Planned Appropriation vs Estimated Cost



Appropriated Budget Status to Date

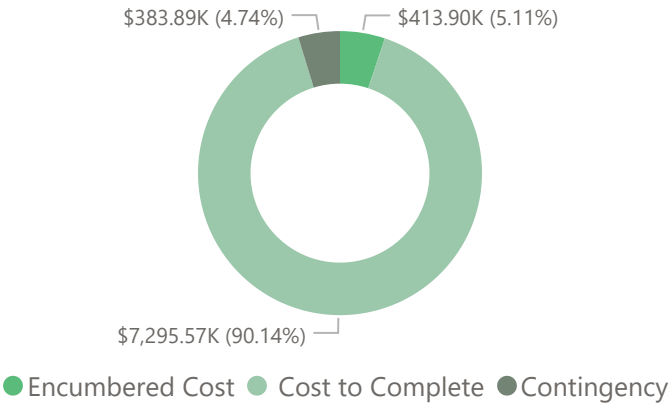
Appropriated to Date: \$8,093,351

Encumbered: \$413,895

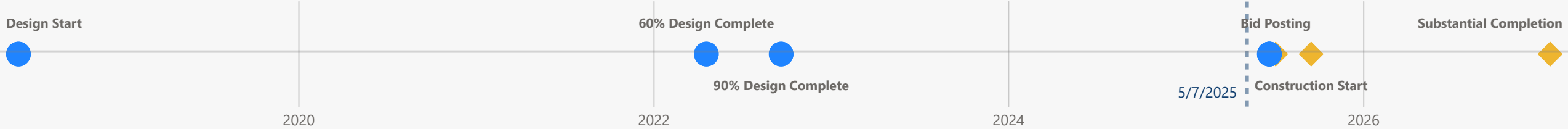
Pending Contracts/POs: \$7,295,567

Appropriated Balance/Contingency: \$383,889

Project Financial Status

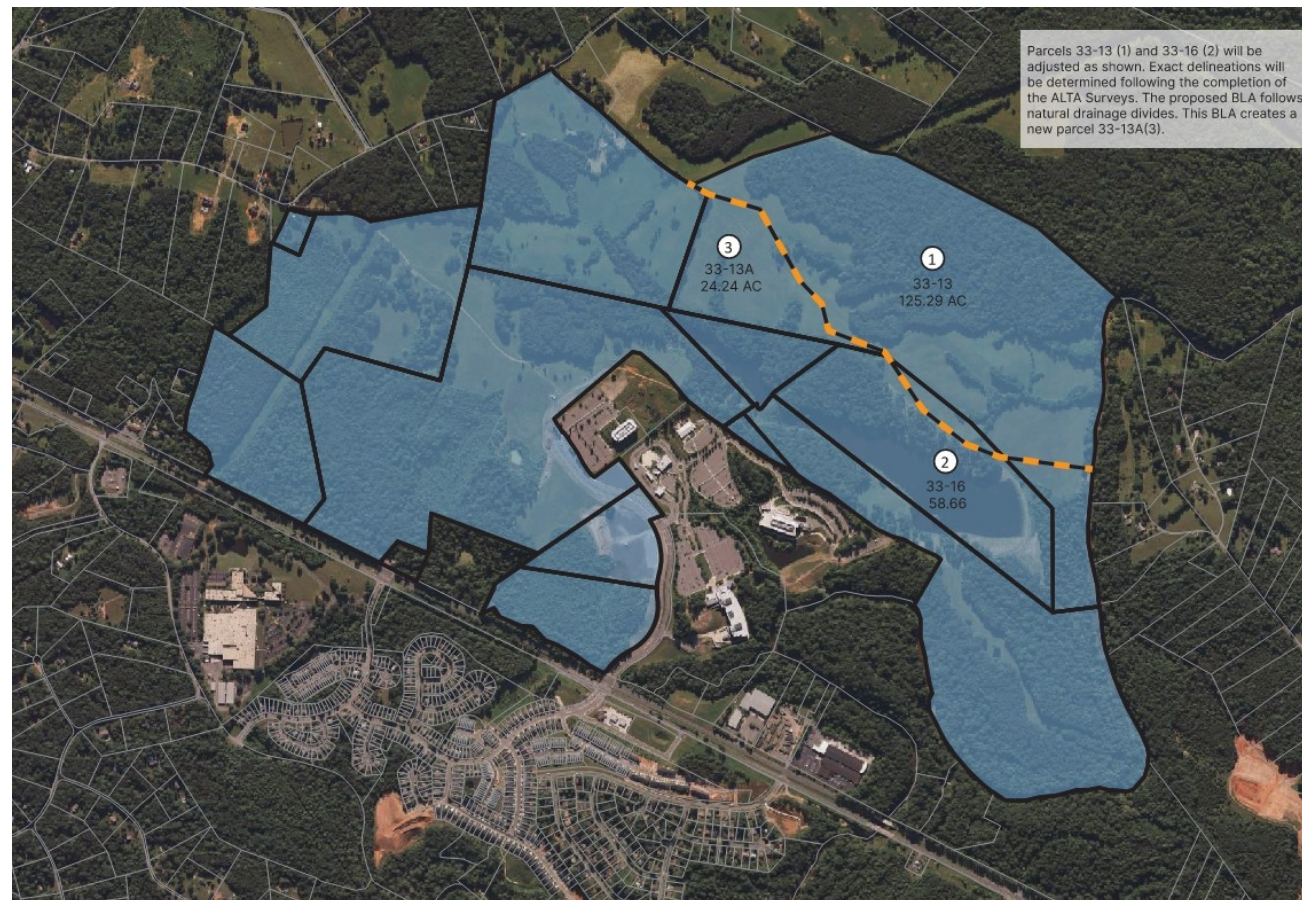


Current Project Schedule



Description

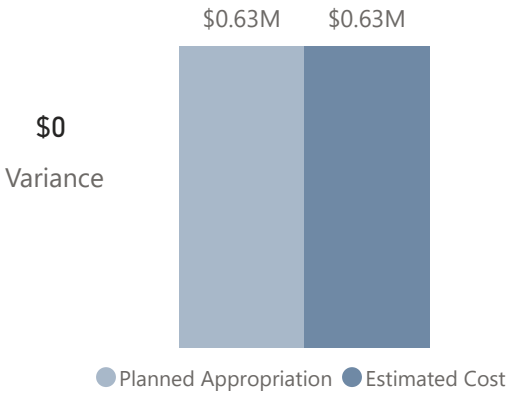
The vision for an expansion of Rivanna Station to include an Intelligence Community Innovation Acceleration Campus began with a study by federal and state defense stakeholders in 2017. Albemarle County's economic development strategic plan and the opportunity to provide business retention and expansion led to acquisition of 472 acres, some of which will be developed to provide facilities.



Latest Update

The Economic Development Office also is pursuing a Virginia Business Ready Sites Program (VBRSP) grant opportunity to fund future construction work. A presentation followed by a tour of the Rivanna Futures property with state representatives was conducted on 4/29. Staff anticipate notification regarding grant status in June of 2025.

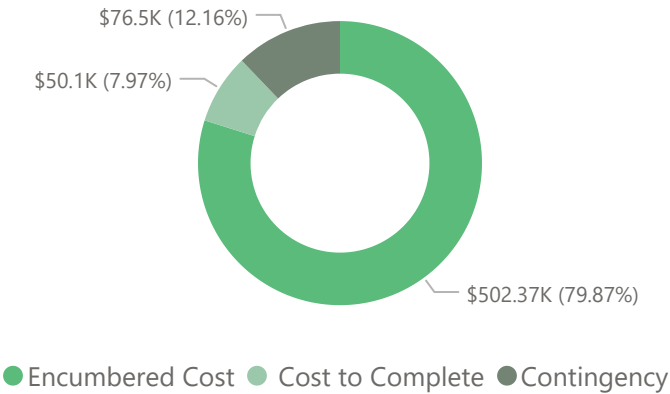
Planned Appropriation vs Estimated Cost



Appropriated Budget Status to Date

Appropriated to Date:	\$628,965
Encumbered:	\$502,365
Pending Contracts/POs:	\$50,100
Appropriated Balance/Contingency:	\$76,500

Project Financial Status



Current Project Schedule



Description

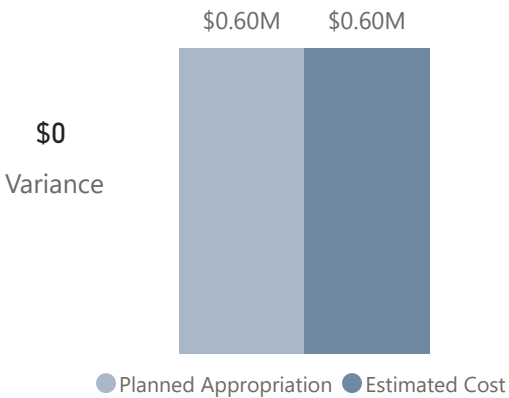
Engineering work to 50% complete design for Phase 1 development, 50% complete design for Phase 1 road extension, Phase 1 grading and stormwater plans and permits, and Phase 1 utility designs. This work is to be complete to support construction that is planned to start in the fall of 2025.



Latest Update

On 3/11/25 the State awarded a Go Virginia Grant to Albemarle County for the design of a portion of the Rivanna Futures project. With the grant funding in place County staff executed a task order on 4/16/25 for design of the site utilizing Line and Grade Engineering’s term contract. Design and permitting is in progress and will continue into the fall, positioning the County for the removal of trees after the environmental disturbance restriction period ends in November 2025. Based on possible Virginia Business Ready Sites Program (VBRSP) grant funding, the County may move forward with subsequent grading and associated earthwork as we bring the project land bays into tier 4, “pad-ready” compliance. Staff anticipates hearing if any VBRSP funding will be allocated to Albemarle County in June 2025.

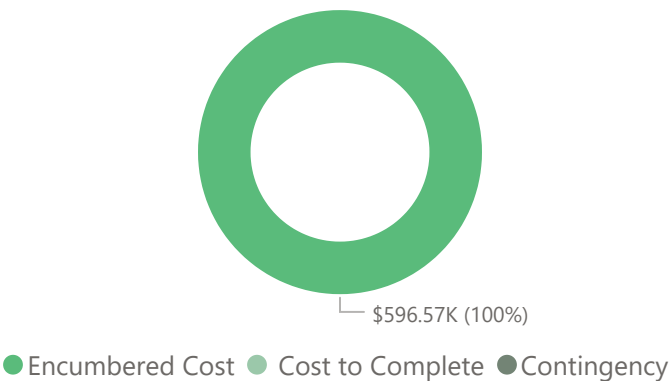
Planned Appropriation vs Estimated Cost



Appropriated Budget Status to Date

Appropriated to Date:	\$596,570
Encumbered:	\$596,570
Pending Contracts/POs:	\$0
Appropriated Balance/Contingency:	\$0

Project Financial Status



Current Project Schedule



Biscuit Run Stream Restoration-North Section

Description

This project began with 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 Calendar Q1 of 2025.



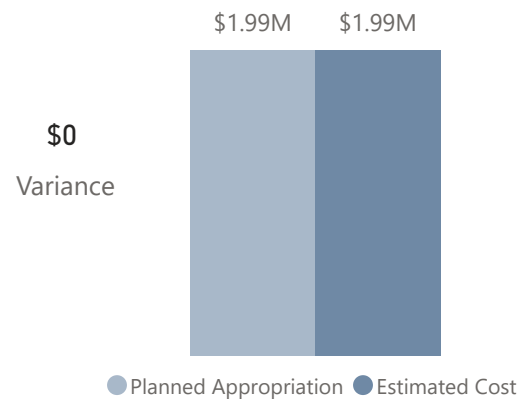
Latest Update

All tree removal, mulching, and invasive treatment work was completed by mid-April when the contractor demobilized.

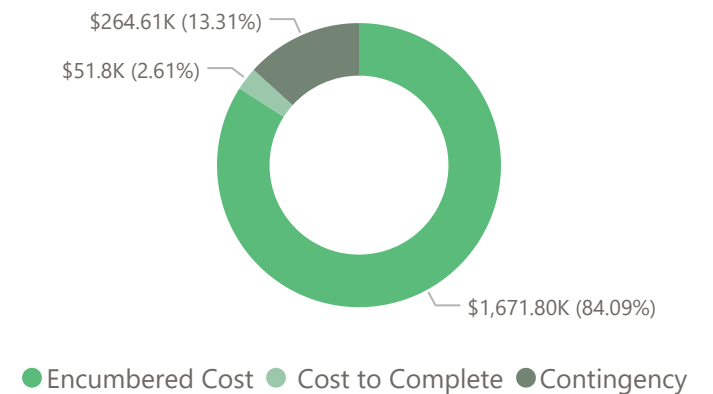
The necessary Conditional Letter of Map Revision (CLOMR) approval was enthusiastically received on April 29th. Facilities Planning and Construction (FP&C) is coordinating with Community Development to complete the remaining permit reviews to allow work to resume.

The first Stormwater Local Assistance Fund (SLAF) grant reimbursement was requested on April 18th for design services. Requests for construction are pending submission of the remaining permits.

Audrey Storm Project Manager	4/23/2021 Initiation Date	Construction Current Phase	Design Complete Next Milestone	6/11/2025 Next Milestone Date	45% Percent Complete	4/15/2026 Substantial Completion Date
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Planned Appropriation vs Estimated Cost**Appropriated Budget Status to Date**

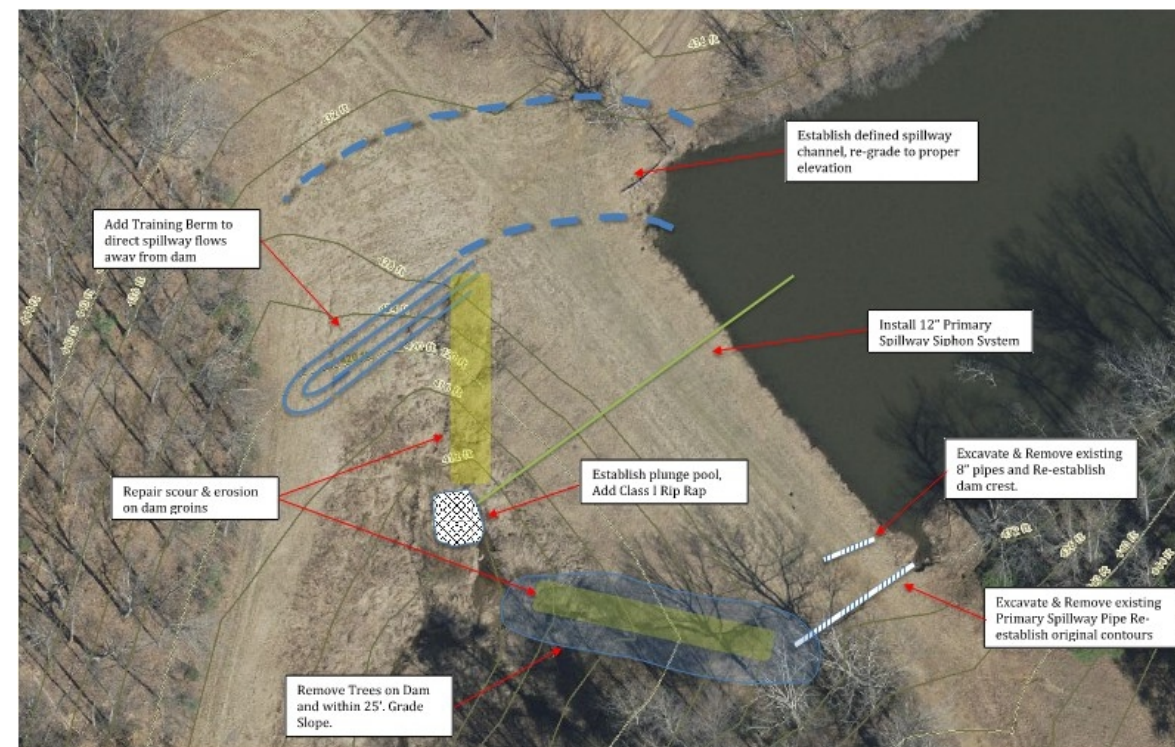
Appropriated to Date: \$1,988,210
Encumbered: \$1,671,797
Pending Contracts/POs: \$51,801
Appropriated Balance/Contingency: \$264,612

Project Financial Status**Current Project Schedule**

Rivanna Station Dams Repair

Description

During procurement of the Rivanna Futures properties two existing dams were observed to be in generally stable condition. However, both dams require upgrades and repairs to be in serviceable condition and in compliance with current standards. The County is performing design in order to pursue grants to implement the repairs. Without being able to maintain the dam sooner than later, costs could increase substantially over longer time frames.

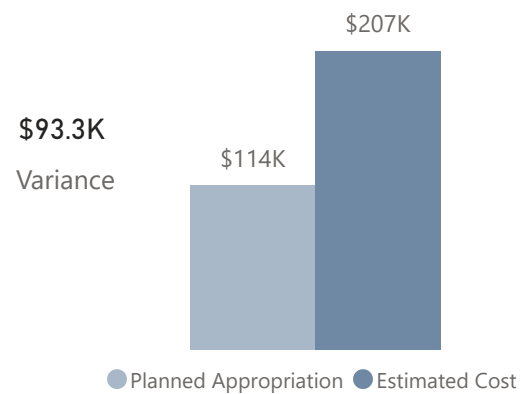


Rivanna Station Dams Repair

Latest Update

A. Morton Thomas and Associates (AMT) have completed surveying work at the dams during the week of March 17th. Next steps are to coordinate a pre-application meeting with CDD and perform 60% preliminary design plans by the end of June 2025. Design and permitting are expected to be complete in early 2026. A construction timeline will be contemplated when funding is appropriated.

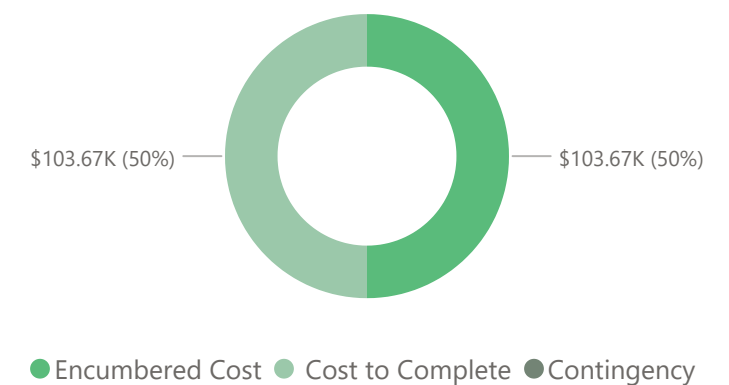
Planned Appropriation vs Estimated Cost



Appropriated Budget Status to Date

Appropriated to Date: \$114,038
Encumbered: \$103,671
Pending Contracts/POs: \$103,671
Appropriated Balance/Contingency: (\$93,304)

Project Financial Status



Current Project Schedule



Description

This project provides concrete and asphalt repairs at the County Office Building on McIntire Road. Specific work includes replacement of damaged sections of asphalt curbing in the lower lot and replacement of damaged sections of trench drains near the fueling island.

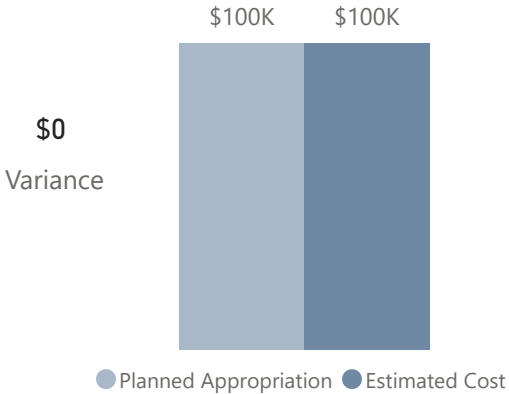


Latest Update

Construction was completed over the 04/27/25 - 05/02/25 timeframe. Punch list work has been completed, and staff is researching additional replacement stock per Bill Strother's request.

Montie Breeden Project Manager	4/16/2024 Initiation Date	Construction Current Phase	Closeout Next Milestone	(Blank) Next Milestone Date	99% Percent Complete	5/2/2025 Substantial Completion Date
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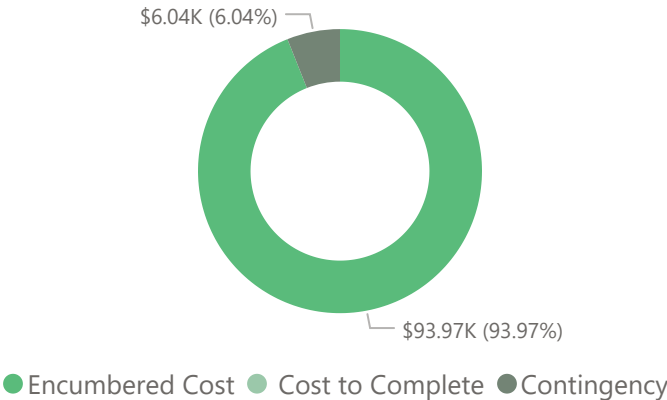
Planned Appropriation vs Estimated Cost



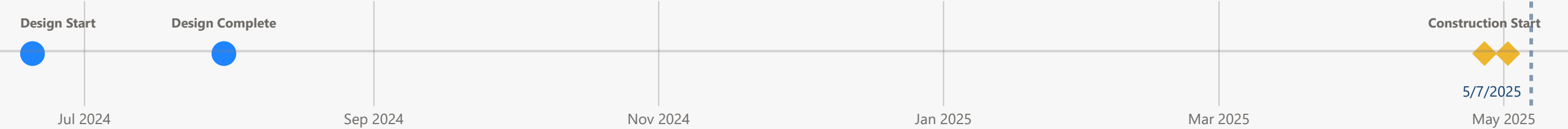
Appropriated Budget Status to Date

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

Project Financial Status

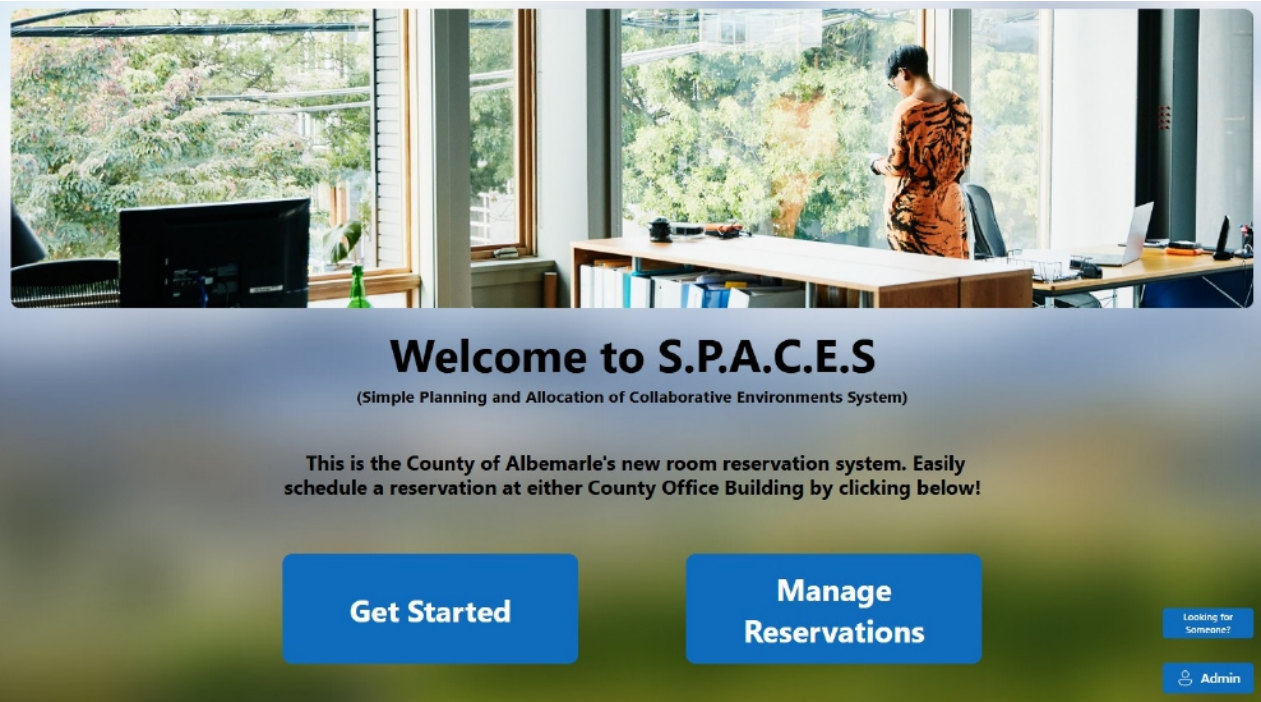


Current Project Schedule



Description

Perform minor renovations to the 4th Floor of the County Office Building at McIntire Rd to provide a showcase of potential workstation furniture as a basis of design for all future Facilities Master Plan renovations.
Project to include testing and feedback from occupants and the Organization Leadership Team (OLT) as part of developing Countywide standards.



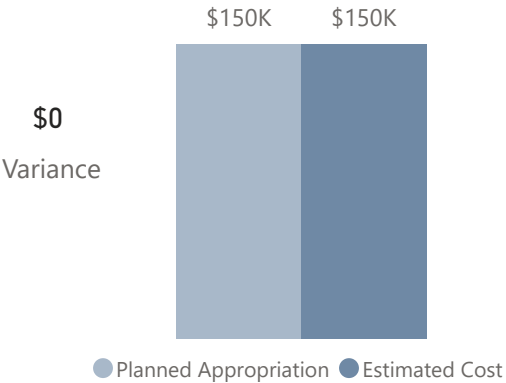
Latest Update

Procurement is complete and construction has begun to install two focus rooms in the elevator lobby. These additional rooms are expected in early July and will complete the planned renovation of the testing and demonstration project.

Final preparations are begin made for countywide use of all 4th floor shared spaces to obtain additional feedback as plans for the next space renovation begin.

Audrey Storm Project Manager	9/18/2024 Initiation Date	Construction Current Phase	Substantial Completion Next Milestone	6/30/2025 Next Milestone Date	92% Percent Complete	6/30/2025 Substantial Completion Date
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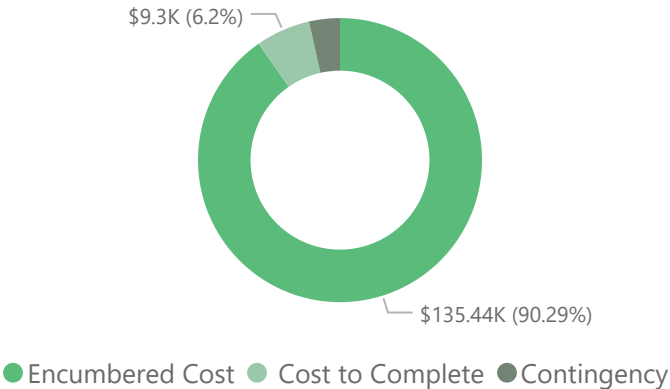
Planned Appropriation vs Estimated Cost



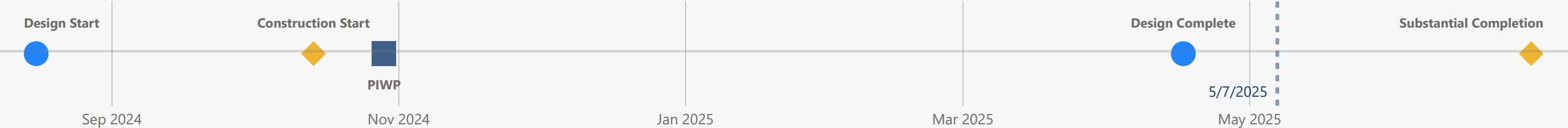
Appropriated Budget Status to Date

Appropriated to Date:	\$150,000
Encumbered:	\$135,435
Pending Contracts/POs:	\$9,300
Appropriated Balance/Contingency:	\$5,265

Project Financial Status



Current Project Schedule



Sugar Hollow Reservoir Trailhead

Description

The goal of this project and grant funding is to create a safer, enhanced, and more accessible gateway to the SNP. This would be achieved through three primary project components: designing and constructing establishing a formal trailhead, including structured parking visitor amenities; repairing and improving the roadway, ensuring the elimination of vehicle-pedestrian conflicts; and conducting environmental remediation of the existing parking area to reduce erosion and sedimentation, returning it to a natural state.



Sugar Hollow Reservoir Trailhead

Latest Update

The Federal Lands Access Program (FLAP) proposal was approved. Original conceptual study options are being augmented to consider future building envelop flexibility. Public engagement process is to be determined. The City of Charlottesville & Rivanna Water & Sewer Authority (RWSA) are negotiating lease terms and must reach agreement before the County of Albemarle can enter into lease terms. The County Attorney's Office and County Office of Grants & Agreements (OGA) are assisting FES on this project. The schedule is not finalized, and still under development, due to uncertainty as to the pending lease agreements. There is a BOS consent agenda item on the 5/21 BOS meeting agenda to approve signature of the Project Administrative Agreement (PAA) & Request to Administer (RTA) agreements with VDOT.

Planned Appropriation vs Estimated Cost

(Blank)

Variance

\$0.00 \$0.00

● Planned Appropriation ● Estimated Cost

Appropriated Budget Status to Date

Appropriated to Date: \$0

Encumbered: \$0

Pending Contracts/POs: \$0

Appropriated Balance/Contingency: \$0

Project Financial Status

● Encumbered Cost ● Cost to Complete ● Contingency

Current Project Schedule

PIWP



Mar 30

Apr 06

Apr 13

Apr 20

Apr 27

May 04

5/7/2025

VBAF Purvis Store Grant

Description

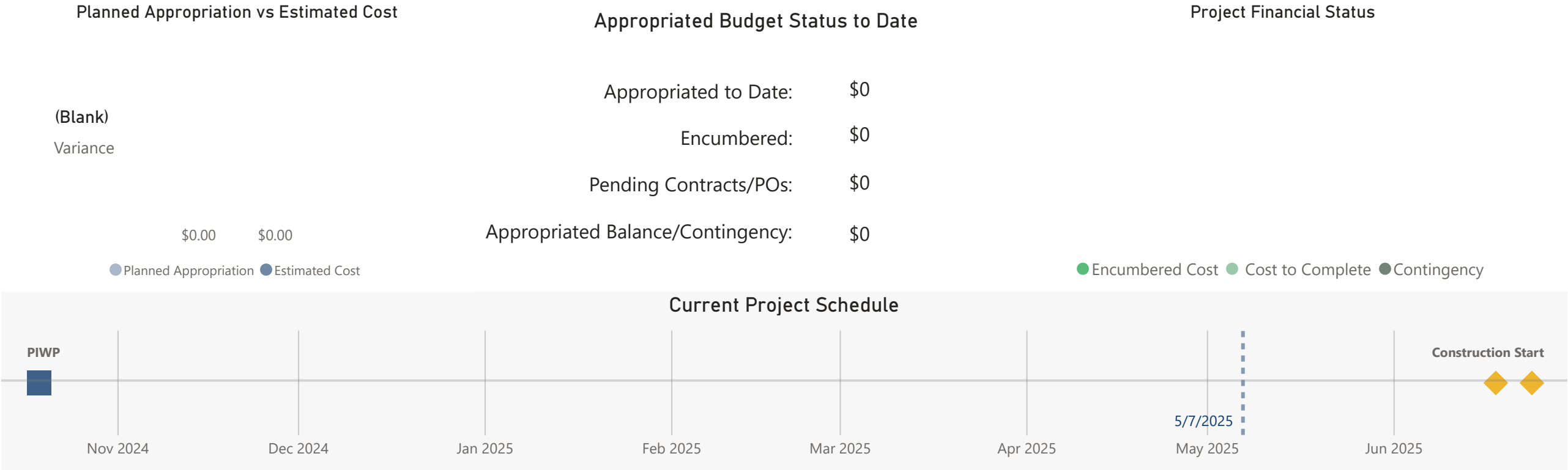
The work to demolish the Purvis Store owned by the non-profit Friends of Esmont, Inc., will be accomplished via a pass-through grant in which Albemarle County will serve as the fiscal agent. The Department of Facilities and Environmental Services has appointed a staff member to work with the organization, tasked with submitting the grant application, and the County's Office of Grants & Agreements on this project.



Latest Update

Scopes of work have been developed and quotes sought. Work documenting in site plan, potential redevelopment and re-use ideas is complete. The grant application was submitted in March 2025 and funds awarded in April 2025. As the grant requires County oversight it must go through the Board of Supervisors approval process and the matter is currently on the early-June 2025 agenda. Construction: TBD (likely early-Summer 2025).

Montie Breeden Project Manager	8/20/2024 Initiation Date	Construction Solicitation Current Phase	Construction Start Next Milestone	6/18/2025 Next Milestone Date	59% Percent Complete	6/24/2025 Substantial Completion Date
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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.

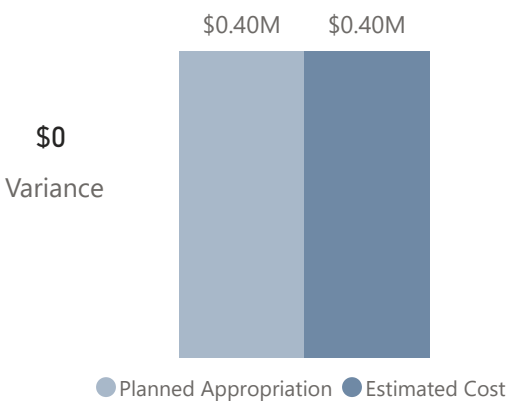


Latest Update

Fire-Rescue was awarded a 2025 Virginia Department of Fire Programs (VDFP) Grant for additional funding. Once the funding is appropriated a construction schedule will be finalized. A term Contractor is being utilized and with the grant award FES is currently re-confirming pricing. Currently repairs are slated to be performed after Burn School Graduation at the end of June 2025.

Tyler Gifford	7/1/2024	Construction Solicitation	Construction Start	7/7/2025	15%	10/31/2025
Project Manager	Initiation Date	Current Phase	Next Milestone	Next Milestone Date	Percent Complete	Substantial Completion Date

Planned Appropriation vs Estimated Cost



Appropriated Budget Status to Date

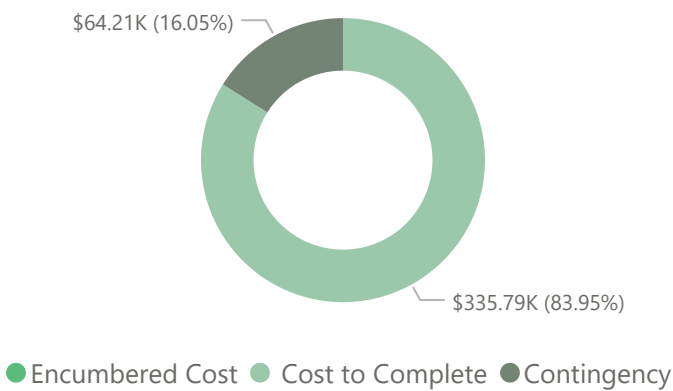
Appropriated to Date: \$200,000

Encumbered: \$0

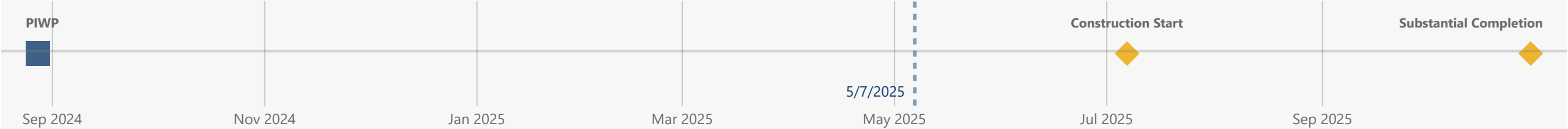
Pending Contracts/POs: \$335,789

Appropriated Balance/Contingency: (\$135,789)

Project Financial Status



Current Project Schedule



Monticello Fire Station Interior Renovations

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.



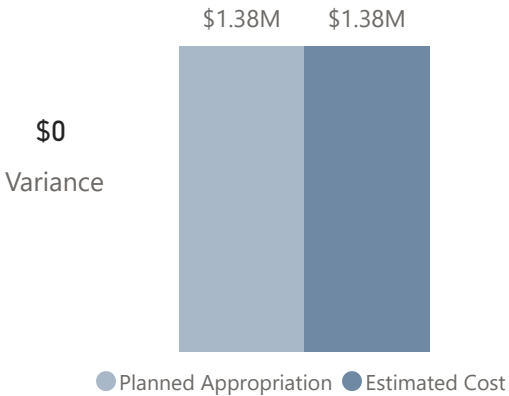
Monticello Fire Station Interior Renovations

Latest Update

The Architect has completed the architectural design of the Phase 1 Training Room, is finalizing the design to replace the mechanical system, and starting design of Phase II for the kitchen, dayroom, and officer areas. A term contractor has been solicited, and the design team is meeting with the firm to begin pricing Phase I of the work. The start of construction work may be impacted by mechanical system component lead times and is expected to start over the Summer of 2025.

Scott Reuschling Project Manager	6/11/2024 Initiation Date	Design Current Phase	Design Complete Next Milestone	6/13/2025 Next Milestone Date	20% Percent Complete	11/14/2025 Substantial Completion Date
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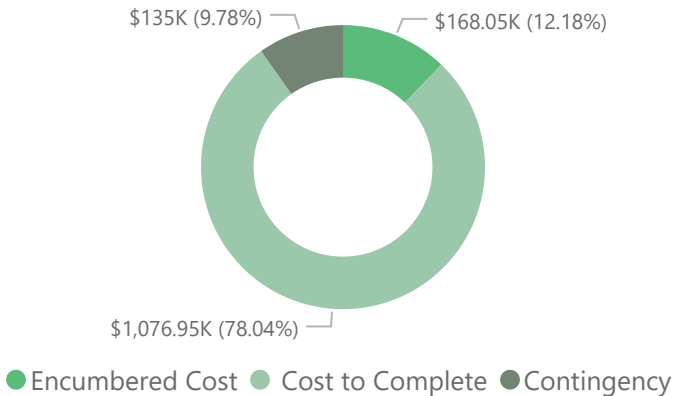
Planned Appropriation vs Estimated Cost



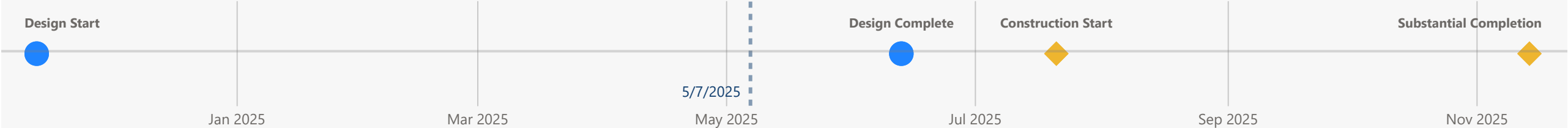
Appropriated Budget Status to Date

Appropriated to Date:	\$980,000
Encumbered:	\$168,047
Pending Contracts/POs:	\$426,953
Appropriated Balance/Contingency:	\$385,000

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

Phase I -General District Court construction is progressing steadily. Gypsum wall finishing and painting are ongoing, followed by the installation of mechanical, electrical, and plumbing fixtures. Casework and public transaction windows are complete. Millwork in the courtrooms is advancing and will continue through May. Floor tile installation in the bathrooms, elevators, and main lobby is finished. The concrete and railings for Main Lobby Stair 1 are complete, and terrazzo stair treads have been installed.

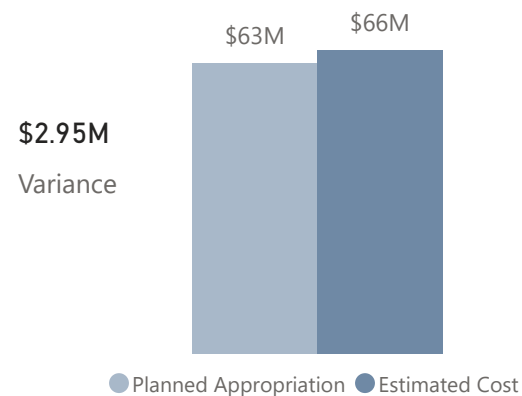
On the exterior, masonry work and glass storefronts are complete. Hardscape work is also moving forward, with 95% of the site concrete in place and entrance plaza paver installation underway.

In the existing Levy Building, mechanical, electrical, and plumbing rough-ins are complete, and final inspections are nearing completion. Ceiling close-in and gypsum board touch-ups have begun. Phase I is on track for completion by late May 2025.

Phase II – Circuit Court: The County issued a solicitation for prequalified contractors on March 27th. A pre-bid conference and site walk took place on April 9th. Construction on the Circuit Court will begin after the General District Court is completed and operational, allowing the Circuit Court to temporarily relocate to the new facility.

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
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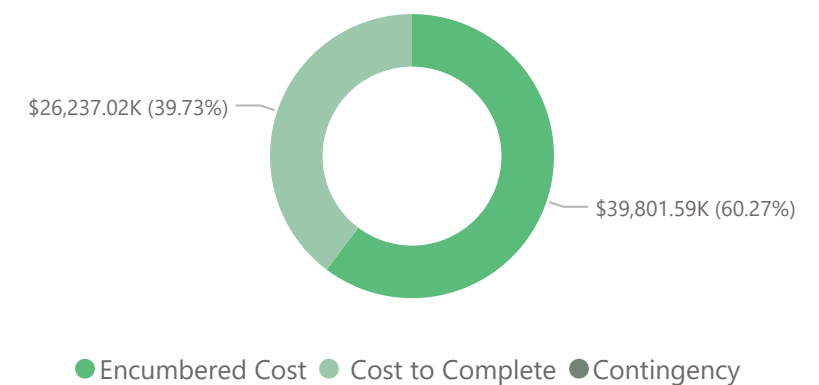
Planned Appropriation vs Estimated Cost



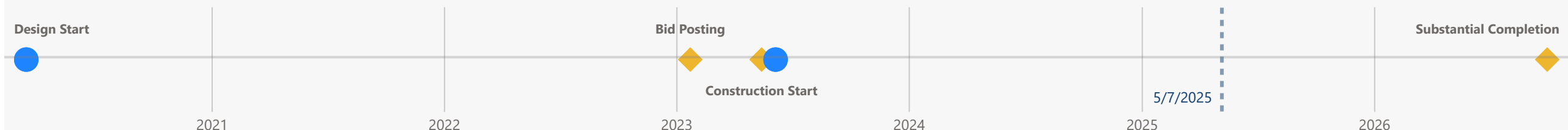
Appropriated Budget Status to Date

Appropriated to Date: \$54,493,225
Encumbered: \$39,801,585
Pending Contracts/POs: (\$109,525)
Appropriated Balance/Contingency: \$14,801,165

Project Financial Status

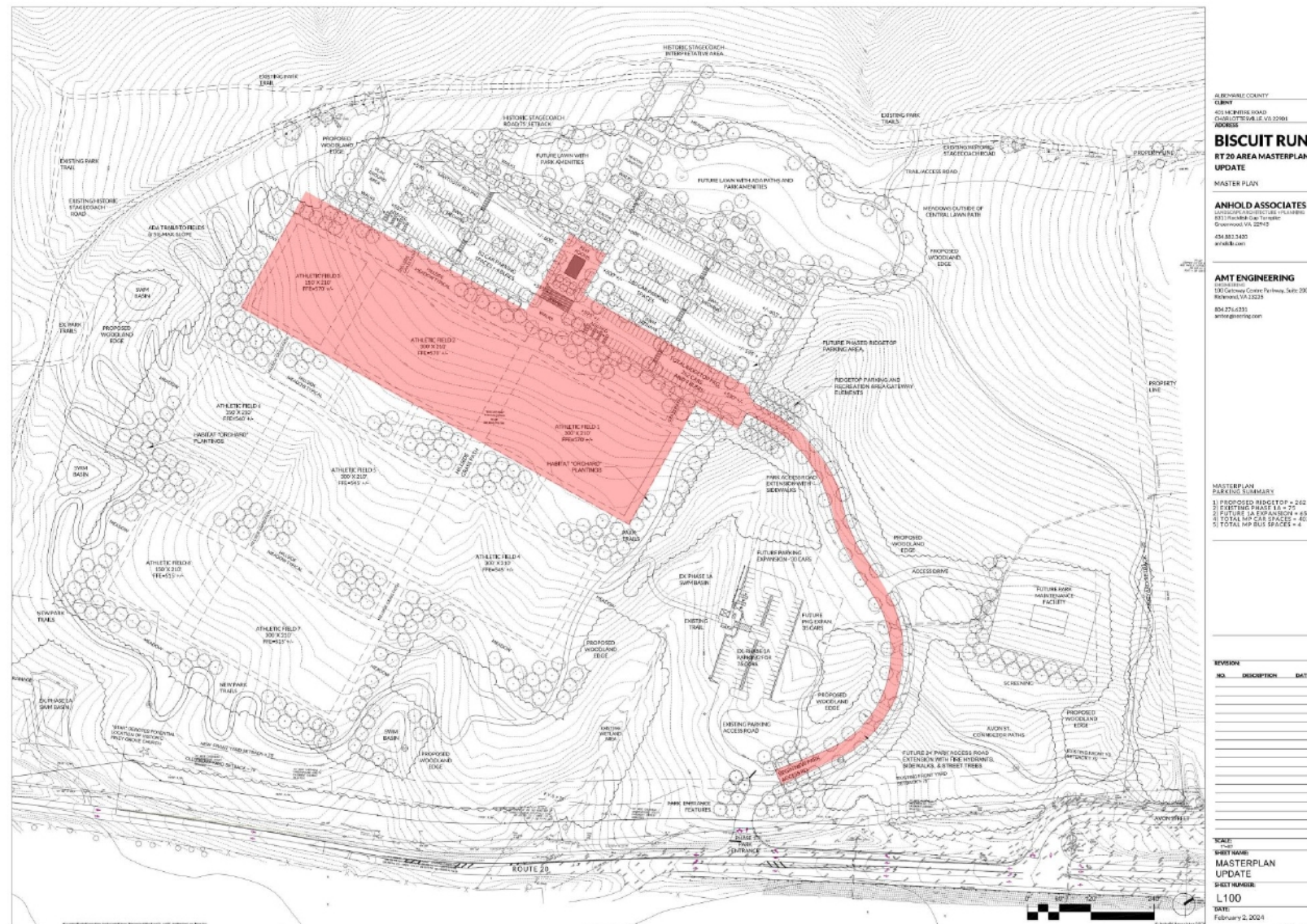


Current Project Schedule



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.



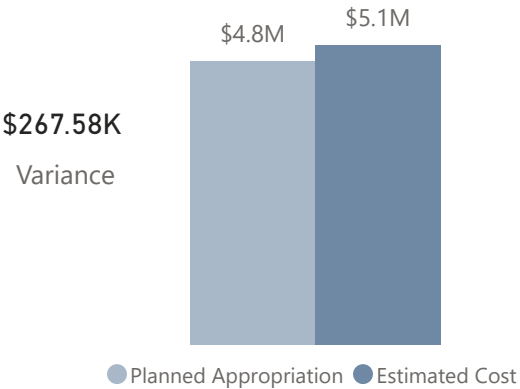
Biscuit Run Grass Fields Design

Latest Update

The design consultant re-submitted the permit review set to Community Development on 4/14 for Site plan and 4/22 for Water Protection Ordinance plan review with all comments due back by 6/6/25. Design and permitting of the fields will wrap up early summer 2025 with bidding and construction anticipated to begin by the end of summer 2025. Parking, access road and restrooms are slated to be ready for use early in 2026. 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 Complete Next Milestone	6/2/2025 Next Milestone Date	46% Percent Complete	9/29/2026 Substantial Completion Date
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Planned Appropriation vs Estimated Cost



Appropriated Budget Status to Date

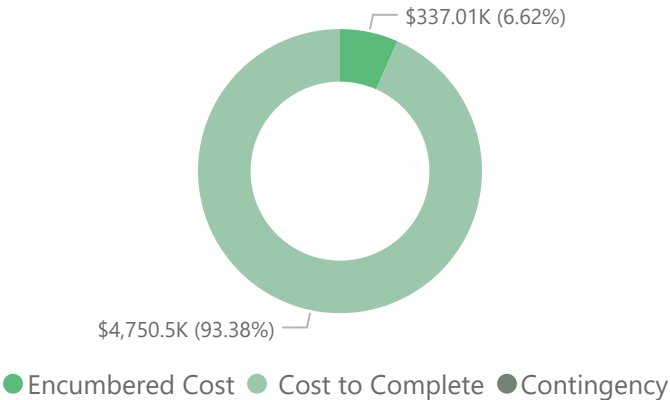
Appropriated to Date: \$4,263,170

Encumbered: \$337,008

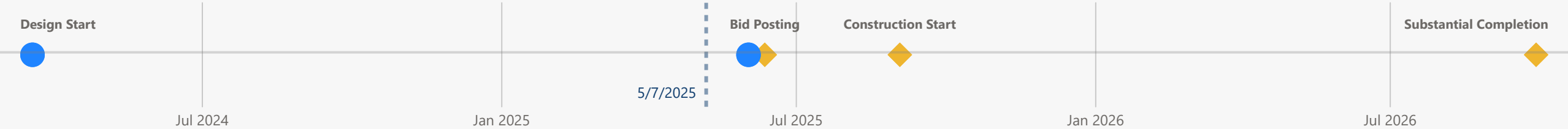
Pending Contracts/POs: \$4,750,495

Appropriated Balance/Contingency: (\$824,333)

Project Financial Status



Current Project Schedule



Biscuit Run Park Phase 1a-Entrance & Parking

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.

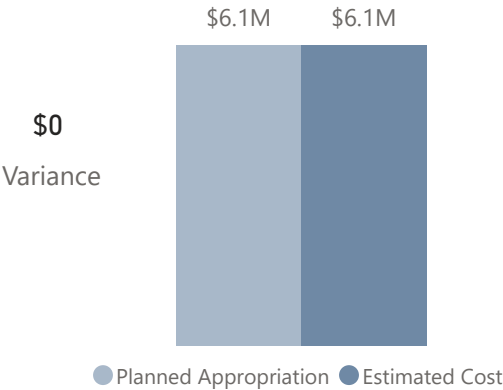


Latest Update

The Contractor claimed Substantial Completion in April 2025 with County Staff rejecting this claim due to remaining work to be completed for VDOT approval on Route 20. County Staff has encouraged the contractor to submit for partial Substantial Completion of onsite park amenities and the contractor agreed to request an on-site punch list walkthrough to identify remaining work prior to final completion. On 4/24 the contractor re-seeded the site to better establish grasses and meadows. Phase 1a is scheduled to reach final completion by early summer once all punch list items are completed including the acceptance of Rt 20 by VDOT, permanent stormwater structures being in place and the site stabilized with a mature stand of grass across the entire site.

Steve Hoffmann Project Manager	8/8/2019 Initiation Date	Construction Current Phase	Substantial Completion Next Milestone	6/1/2025 Next Milestone Date	95% Percent Complete	6/1/2025 Substantial Completion Date
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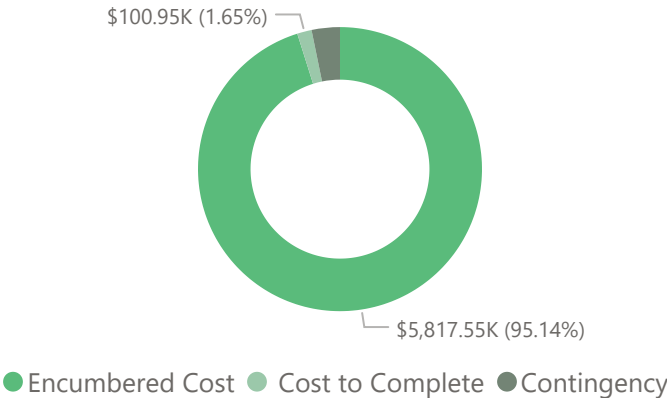
Planned Appropriation vs Estimated Cost



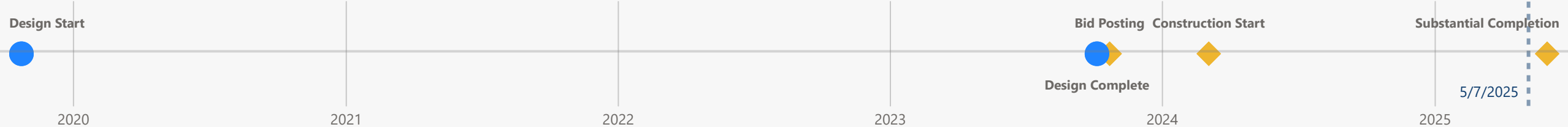
Appropriated Budget Status to Date

Appropriated to Date:	\$6,115,038
Encumbered:	\$5,817,545
Pending Contracts/POs:	\$100,948
Appropriated Balance/Contingency:	\$196,545

Project Financial Status

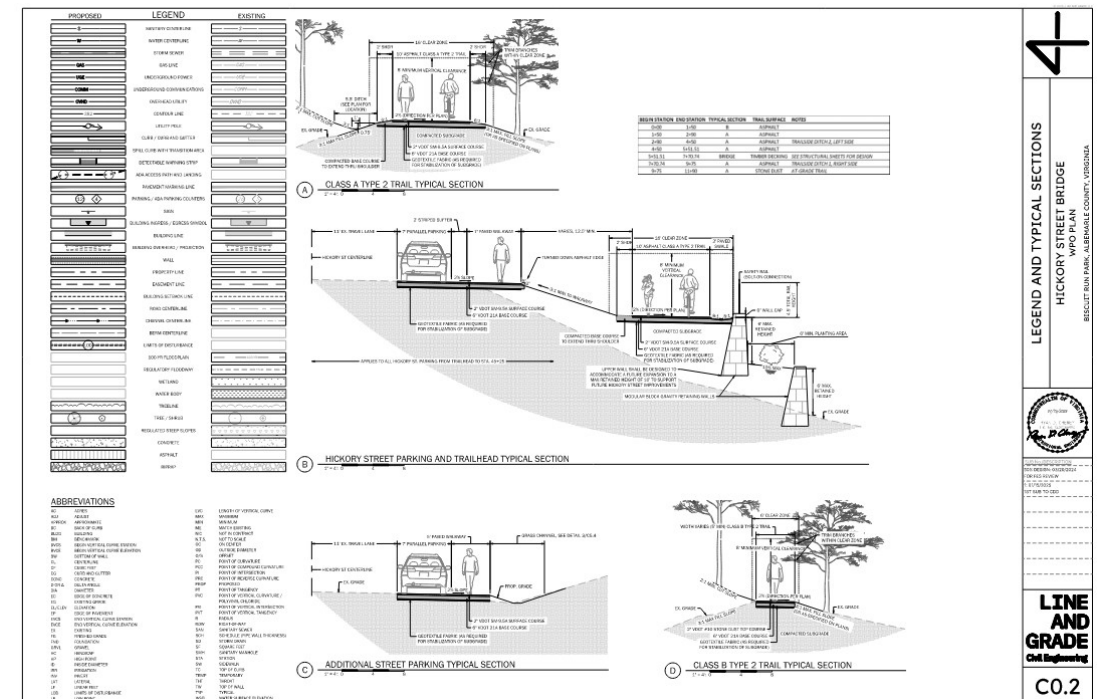
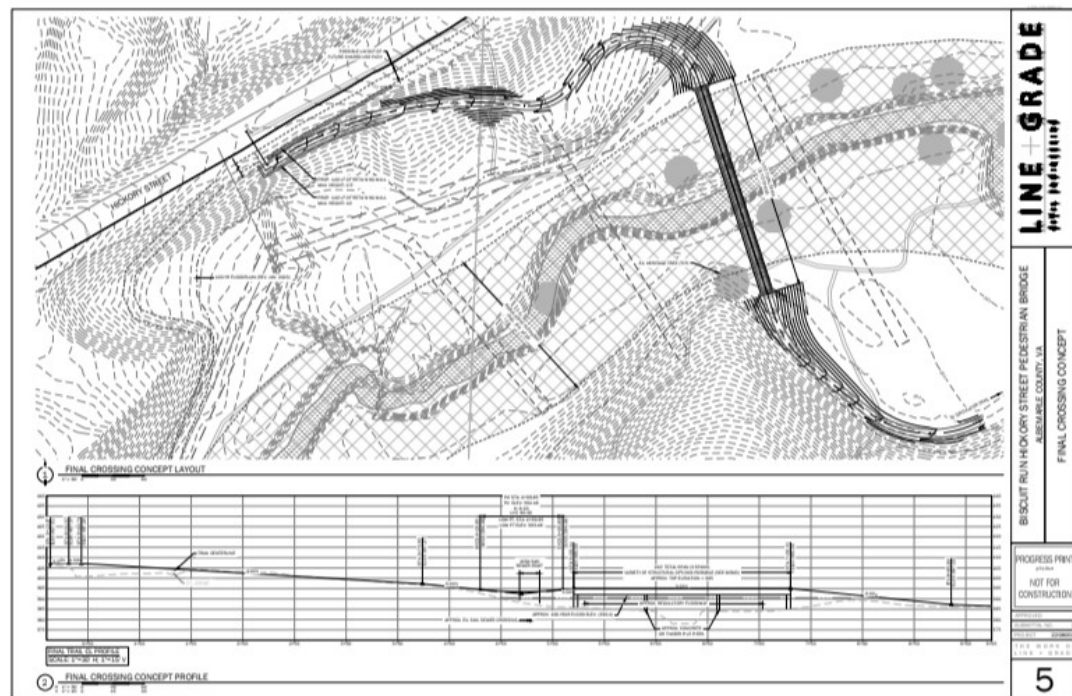


Current Project Schedule



Description

Design of the Hickory Street Pedestrian Bridge at Biscuit Run. Preliminary design was expedited with Facilities and Environmental Services consultant budget to allow for coordination with the Stream Restoration Project given the future bridge will cross the stream and footing/pier construction coordination is prudent. Future improvements to Hickory Street are expected, and coordination is necessary to minimize rework. The allocation of construction funding is expected in FY26 to create a secondary entrance for Biscuit Run as part of this project.



Biscuit Run Pedestrian Bridge

Latest Update

Comments were received on the first review of WPO and road plans in early March. The design team is finalizing the retaining wall changes before resubmission in mid-May.

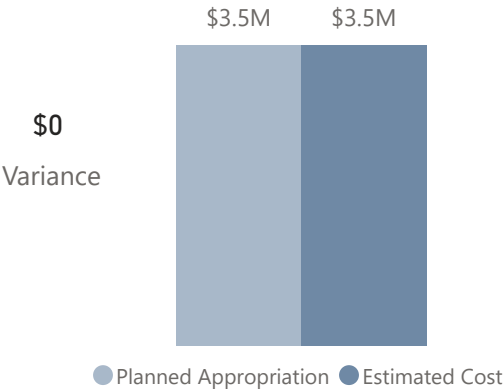
FES is monitoring tariffs and the potential impacts to budget given the volatility of steel and other construction material pricing. Alternate deducts and contractual risk management are being contemplated to help manage this uncertainty.

The project is on schedule to be solicited and begin construction before the end of the calendar year.

Audrey Storm	8/2/2023	Design	Design Complete	10/24/2025	35%	9/21/2026
Project Manager	Initiation Date	Current Phase	Next Milestone	Next Milestone Date	Percent Complete	Substantial Completion Date



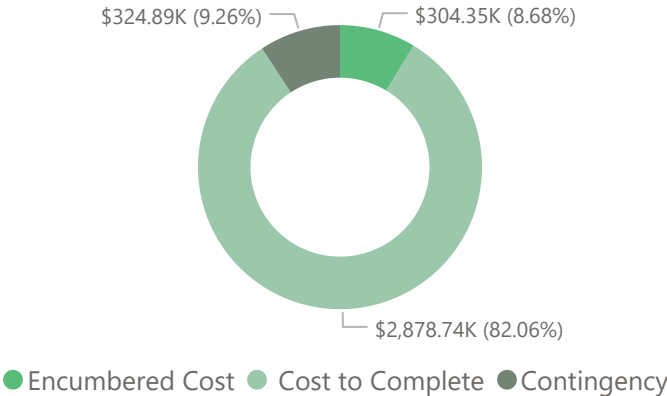
Planned Appropriation vs Estimated Cost



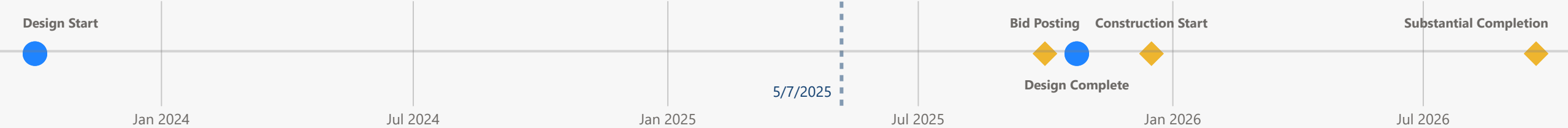
Appropriated Budget Status to Date

Appropriated to Date:	\$507,979
Encumbered:	\$304,351
Pending Contracts/POs:	\$2,875
Appropriated Balance/Contingency:	\$205,753

Project Financial Status



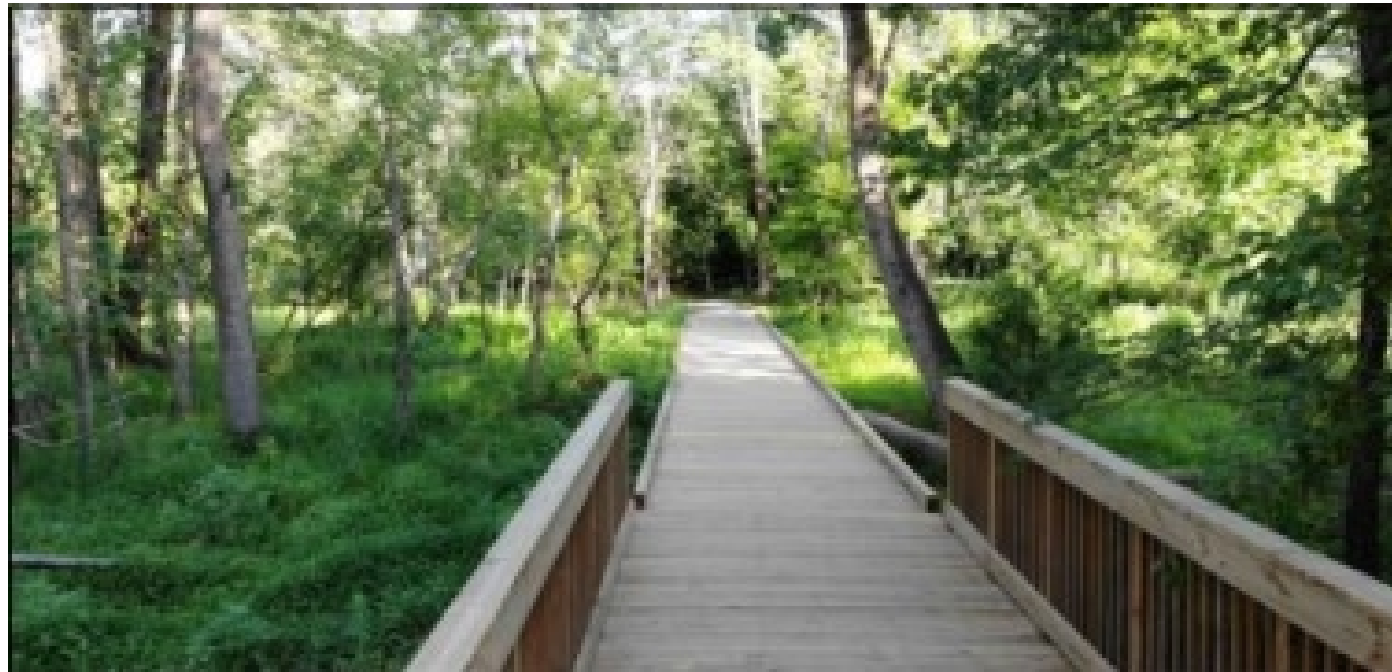
Current Project Schedule



Biscuit Run Phase 1b-Bridges & Boardwalk

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.

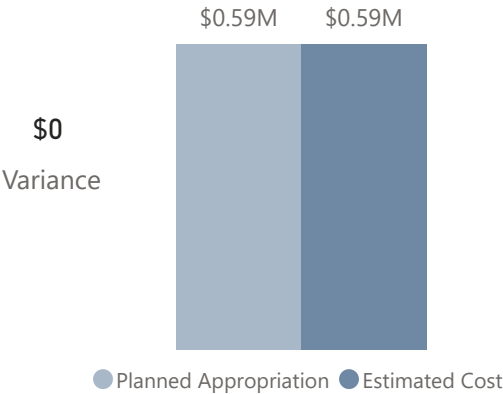


Latest Update

The Master Trail WPO plan has been approved. Facilities, Planning & Construction received a quote from one of the County's Term Contractors for construction that is within budget. County staff have received the PO for this project. A Preconstruction meeting was held on Tuesday, April 29, 2025, with County staff and the contractor. Work on this project is scheduled to begin by the end of July 2025.

Scott Reuschling Project Manager	12/2/2022 Initiation Date	Design Current Phase	Construction Start Next Milestone	11/19/2025 Next Milestone Date	25% Percent Complete	2/20/2026 Substantial Completion Date
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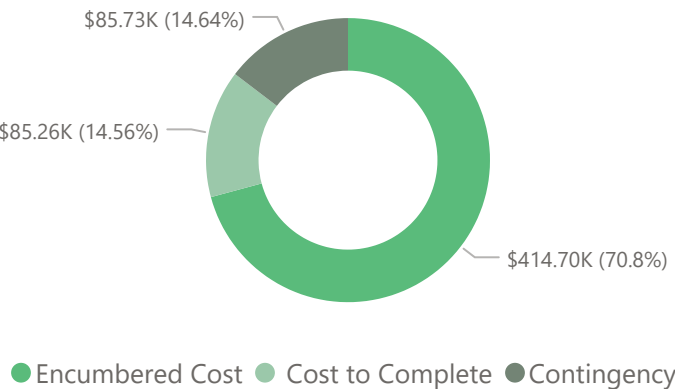
Planned Appropriation vs Estimated Cost



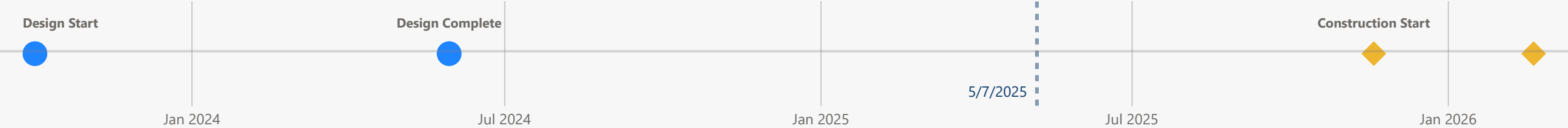
Appropriated Budget Status to Date

Appropriated to Date:	\$585,700
Encumbered:	\$414,702
Pending Contracts/POs:	\$85,264
Appropriated Balance/Contingency:	\$85,734

Project Financial Status

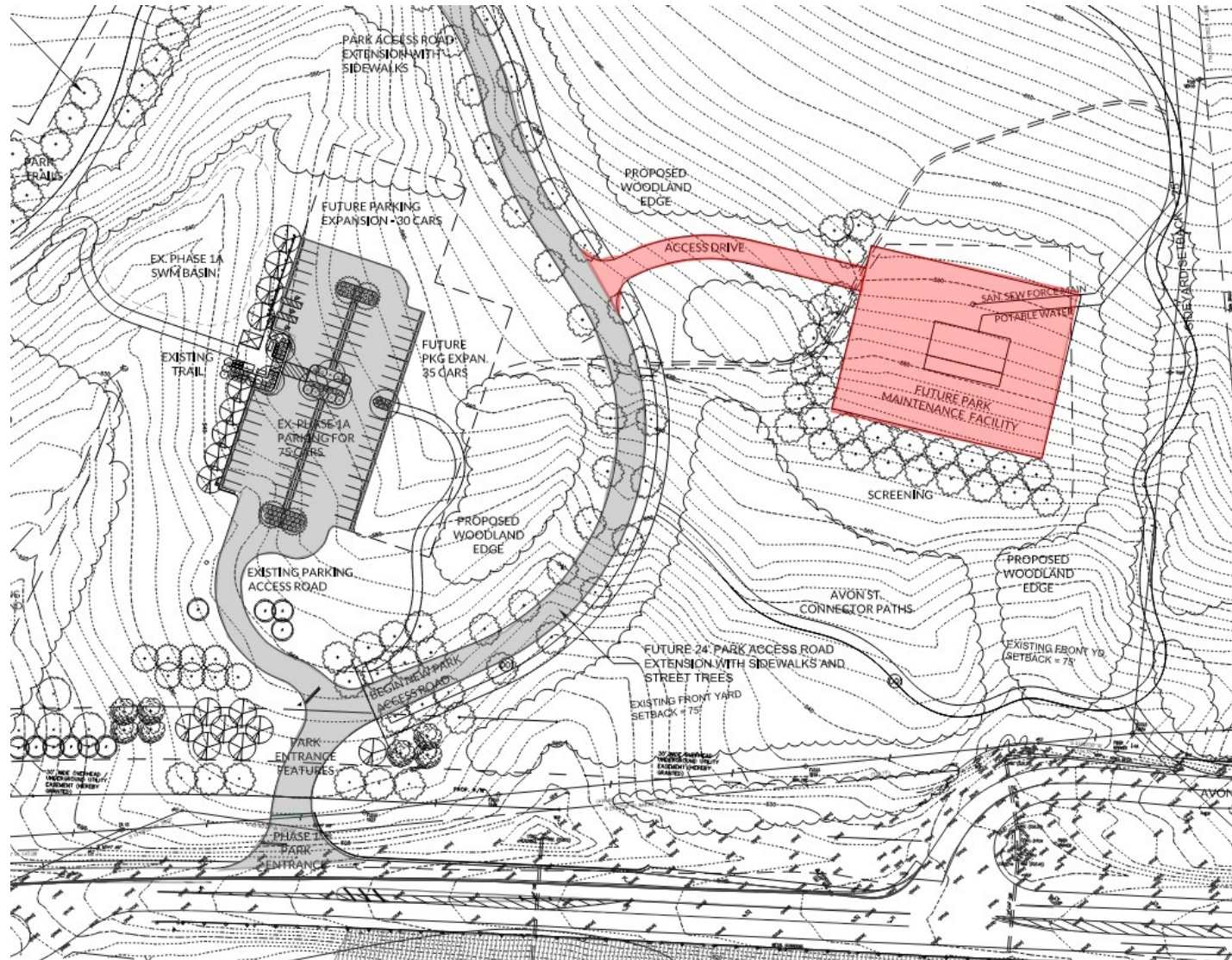


Current Project Schedule



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.

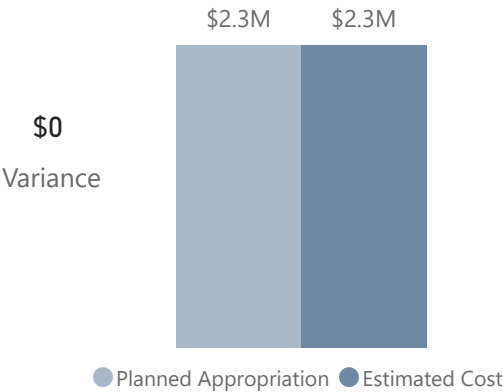


Latest Update

The Design-Build Request for Proposal (RFP) Part II solicitation bid was received on 4/4 and is within budget. Staff is performing due diligence then anticipate awarding a contract. 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 fall of 2026.

Steve Hoffmann Project Manager	11/3/2022 Initiation Date	Construction Solicitation Current Phase	Design Start Next Milestone	4/22/2025 Next Milestone Date	0% Percent Complete	10/21/2026 Substantial Completion Date
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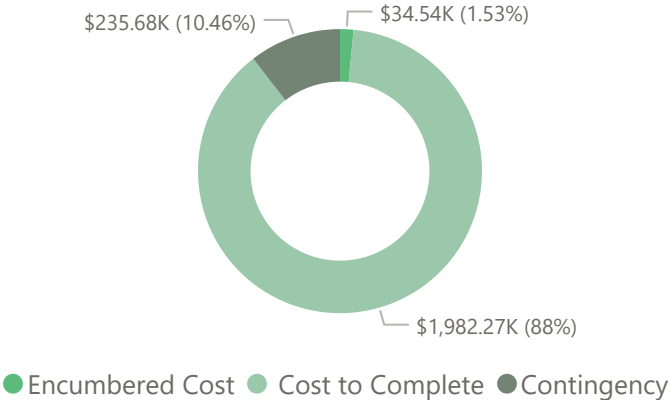
Planned Appropriation vs Estimated Cost



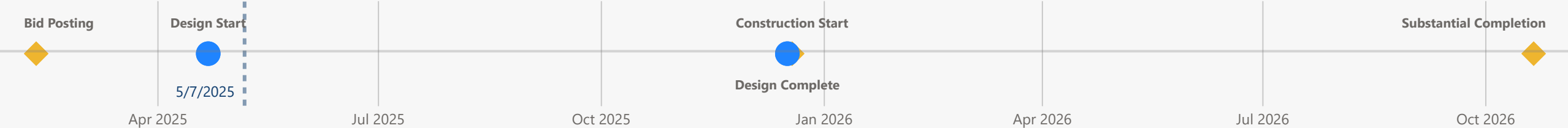
Appropriated Budget Status to Date

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

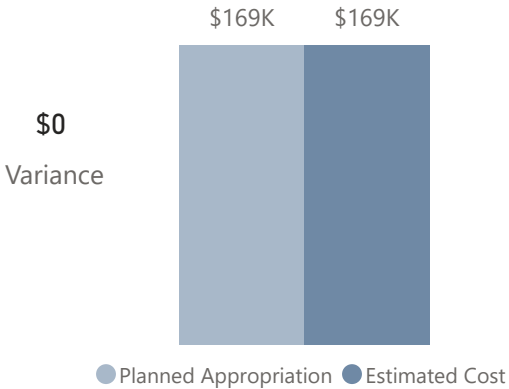
Byrom Park project objective is to provide a new power service from Central Virginia Electric Cooperative (CVEC), installation of a new non-potable water well and installation of an electric gate to the entrance to the park.



Latest Update

Central Virginia Electric Cooperative (CVEC) and Albemarle County Parks & Recreation (ACPR) are executing 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 solicit term Contractors to perform boring and trenching to provide a path for power service and installation of a well. This work is anticipated to occur over the summer of 2025.

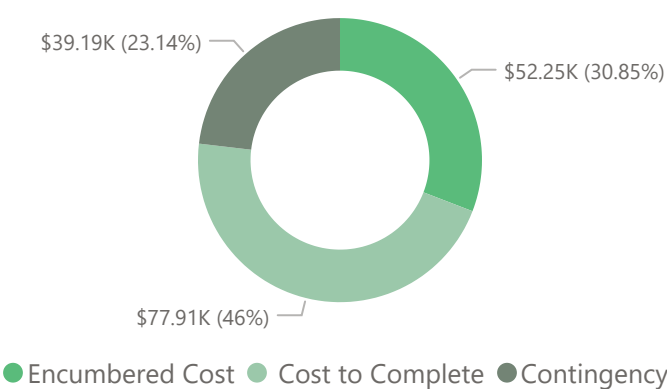
Planned Appropriation vs Estimated Cost



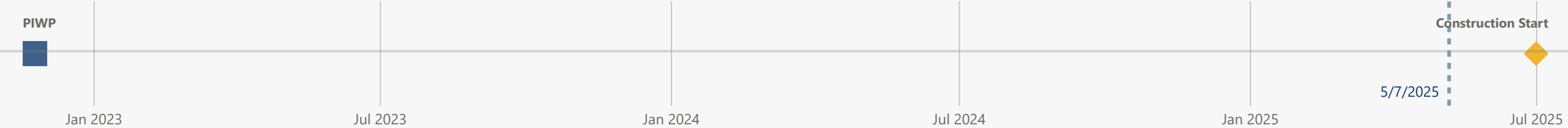
Appropriated Budget Status to Date

Appropriated to Date:	\$169,360
Encumbered:	\$52,254
Pending Contracts/POs:	\$77,912
Appropriated Balance/Contingency:	\$39,193

Project Financial Status

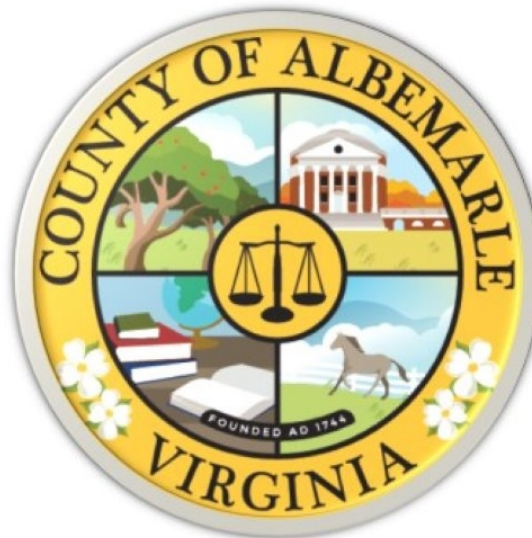


Current Project Schedule



Description

The current restrooms at the pavilion are not ADA compliant and would require significant renovations resulting in a reduction to the number of toilets / urinals. Installation of a new prefabricated ADA accessible restroom will provide compliance and increase the number of toilets.

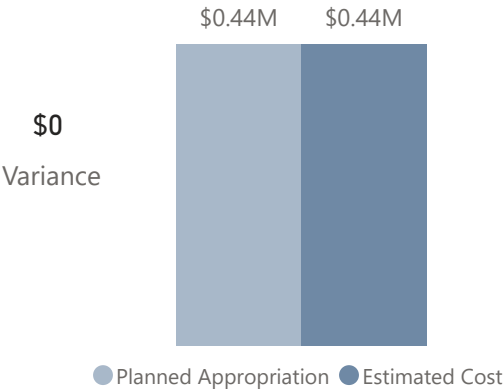


Latest Update

County staff received the site plans for the new prefabricated restroom and a copy of the Letter of Revision on 1/16/25 for review. The Letter of Revision was approved on March 23 by the Community Development Department (CDD). Staff is working on the procurement of a new prefabricated restroom structure which has a four-month lead time. Construction is anticipated to start by the end of May 2025; however, this may be adjusted once the prefabricated restroom is released for fabrication and a delivery timeframe is finalized.

Scott Reuschling Project Manager	7/22/2024 Initiation Date	Design Current Phase	Construction Start Next Milestone	7/15/2025 Next Milestone Date	0% Percent Complete	8/22/2025 Substantial Completion Date
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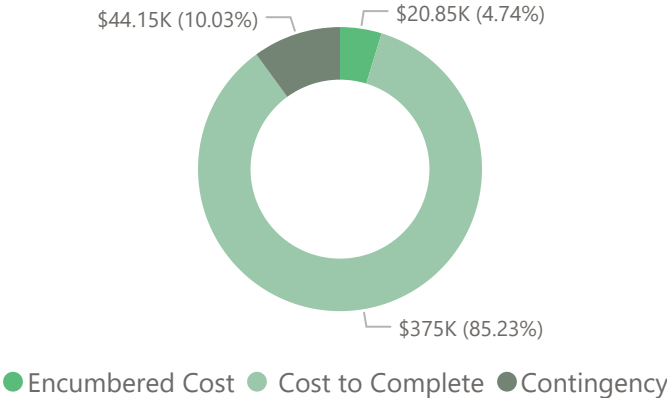
Planned Appropriation vs Estimated Cost



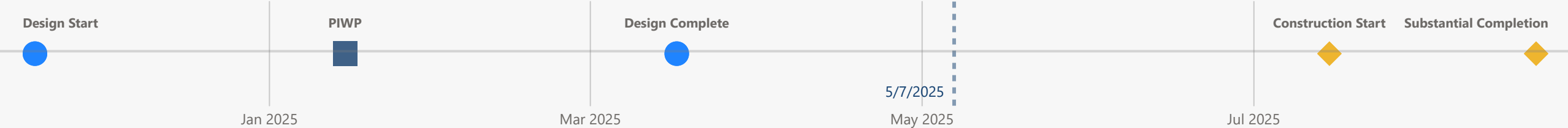
Appropriated Budget Status to Date

Appropriated to Date:	\$440,000
Encumbered:	\$20,850
Pending Contracts/POs:	\$375,000
Appropriated Balance/Contingency:	\$44,150

Project Financial Status

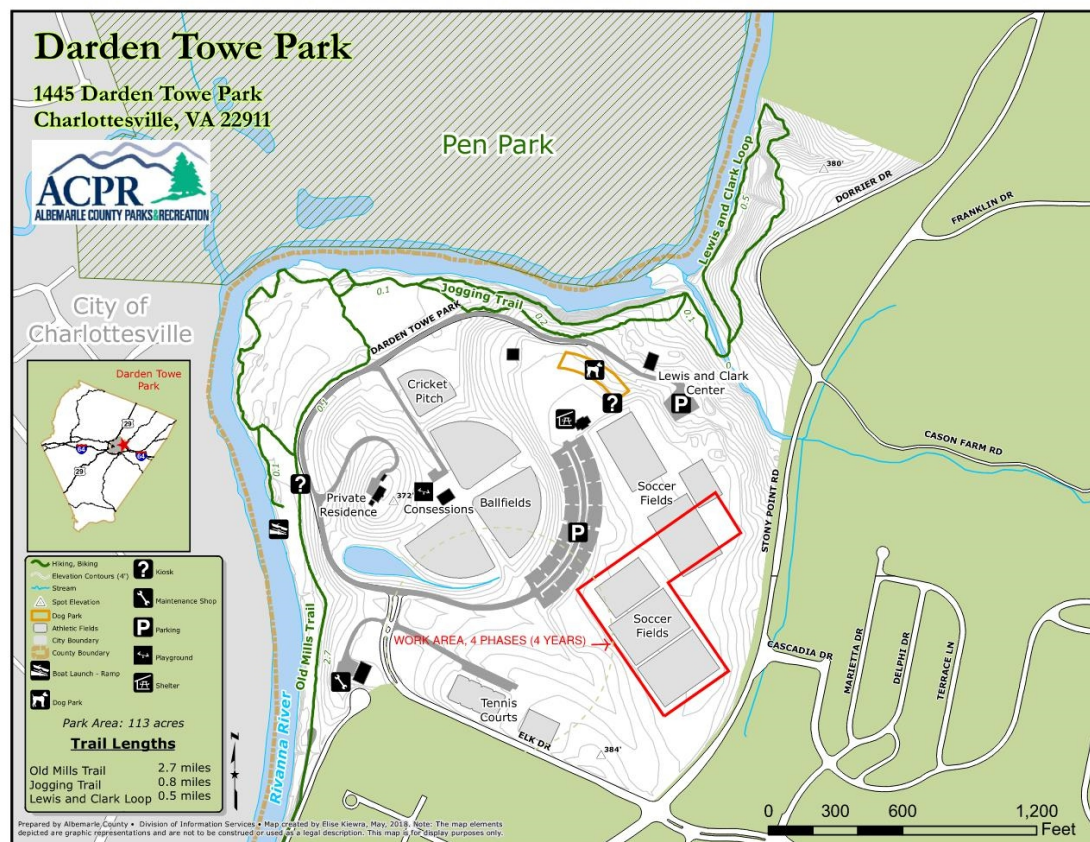


Current Project Schedule



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.

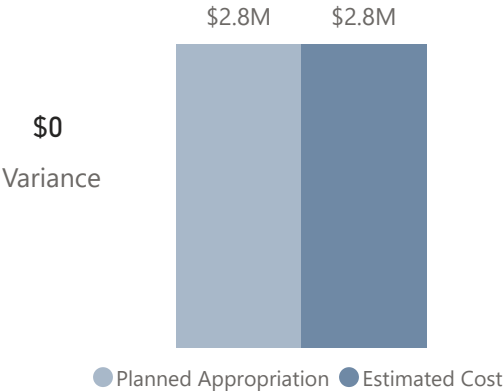


Latest Update

County staff are collaborating with an irrigation contractor via a Cooperative Contract to obtain a quote for the installation of the irrigation system. A request for quote will be pursued for a term Site Contractor to carry out the grading for Field #2. An Invitation for Bids for the installation of drainage and new sod turf were posted on Monday, April 28, 2025. A pre-bid meeting was held on-site on Thursday, May 1, 2025. Bids are to be received by Thursday, May 15, 2025. Construction of Field Two is expected to start at the beginning of July 2025.

Scott Reuschling Project Manager	9/14/2023 Initiation Date	Construction Current Phase	Substantial Completion Next Milestone	8/4/2027 Next Milestone Date	32% Percent Complete	8/4/2027 Substantial Completion Date
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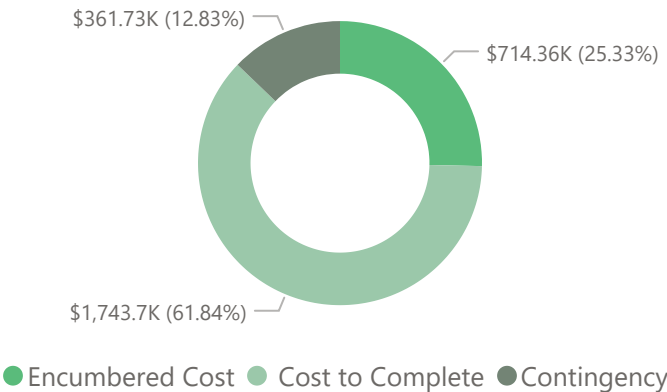
Planned Appropriation vs Estimated Cost



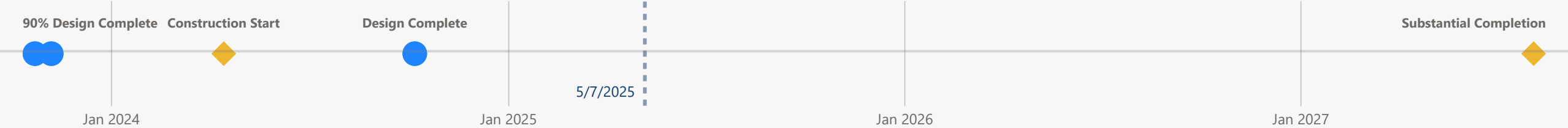
Appropriated Budget Status to Date

Appropriated to Date: \$1,254,901
Encumbered: \$714,361
Pending Contracts/POs: \$524,500
Appropriated Balance/Contingency: \$16,040

Project Financial Status



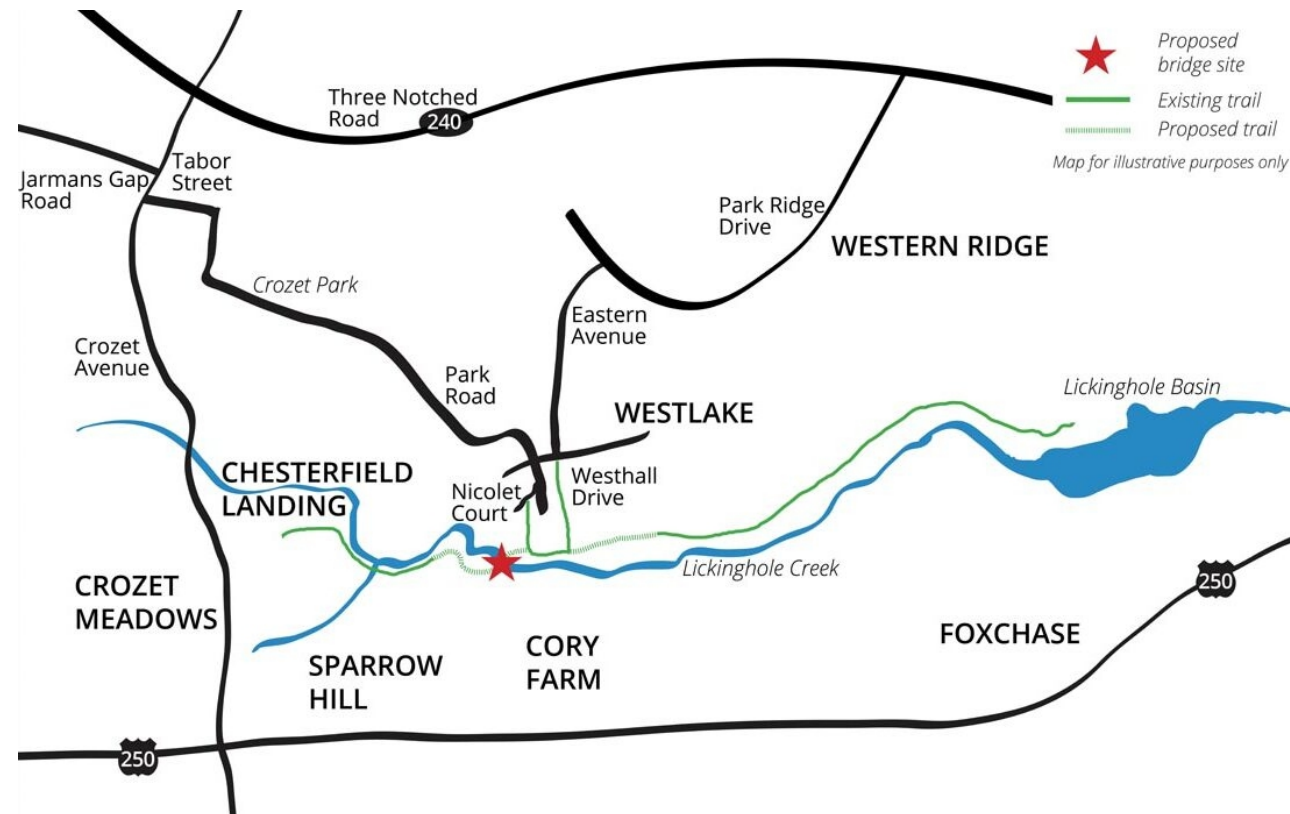
Current Project Schedule



Licking Hole Creek

Description

The County is performing a study for Parks & recreation and the Crozet Trails Crew (CTC) who will use the study to solicit funding to build a crossing across Lickinghole Creek. The proposed pedestrian crossing would connect north and south Crozet. This crossing would improve mobility for trail users, promote sustainable transportation, and strengthen community connectivity.



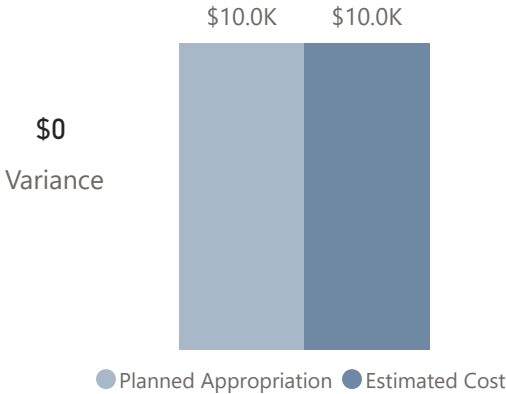
Licking Hole Creek

Latest Update

FP&C Staff met with ACPR & the Crozet Trail Crew (CTC) along with the Engineering firm Line & Grade to discuss options presented in their study. Line & Grade will provide surveying for CTC. This project will now be closed out.

Alex Salle	12/3/2024	Design	Closeout	(Blank)	100%	3/17/2025
Project Manager	Initiation Date	Current Phase	Next Milestone	Next Milestone Date	Percent Complete	Substantial Completion Date

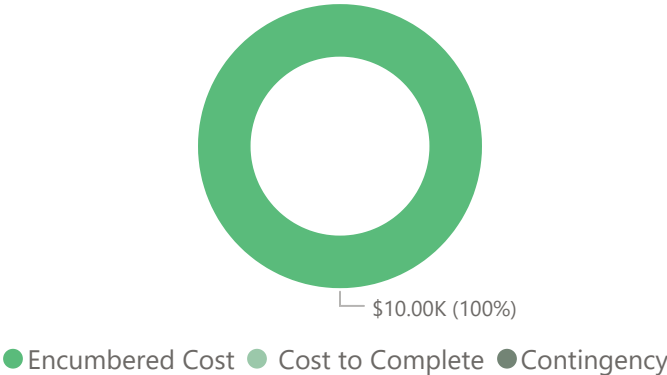
Planned Appropriation vs Estimated Cost



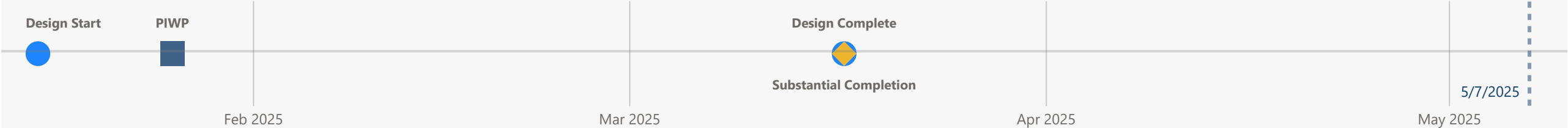
Appropriated Budget Status to Date

Appropriated to Date:	\$10,000
Encumbered:	\$10,000
Pending Contracts/POs:	\$0
Appropriated Balance/Contingency:	\$0

Project Financial Status



Current Project Schedule



Mint Springs Dam Improvements

Description

The County owns and operates two State-regulated, earthen dams (Upper and Middle) at Mint Springs Valley Park. The dams lie in series, with the Middle dam lying immediately downstream of the Upper dam. This project is to provide spillway enhancements and other associated improvements to both dams which were recently determined to have a high-hazard potential and insufficient capacity. The funding allocation reflects the cost of design only.



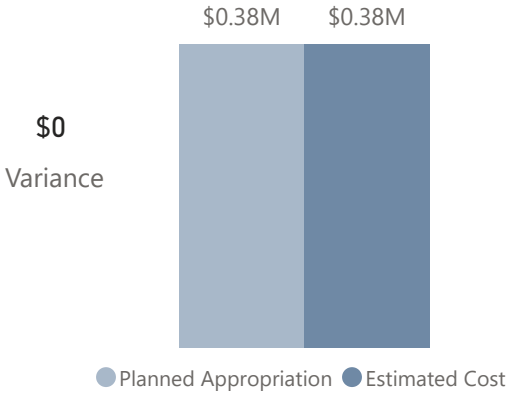
Mint Springs Dam Improvements

Latest Update

On February 27, 2025, County Staff submitted an application for a \$500,000 grant from the Virginia Department of Conservation and Recreation (DCR).

At this time, the project is on hold pending the appropriation of construction funding through the DCR grant and Capital Improvement Program (CIP). If funding is appropriated then the current timeline anticipates soliciting bids in late Fall 2025, with construction anticipated to start in Spring 2026.

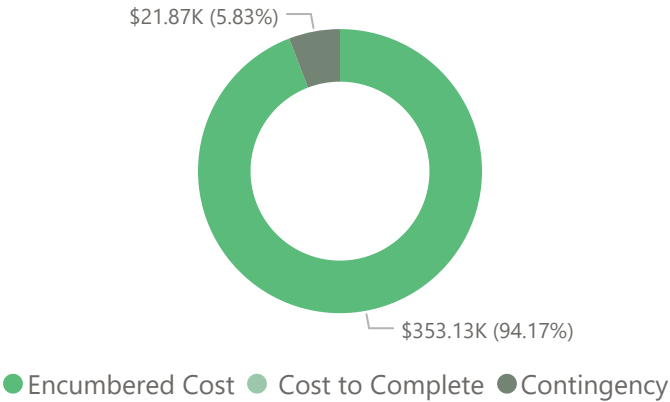
Planned Appropriation vs Estimated Cost



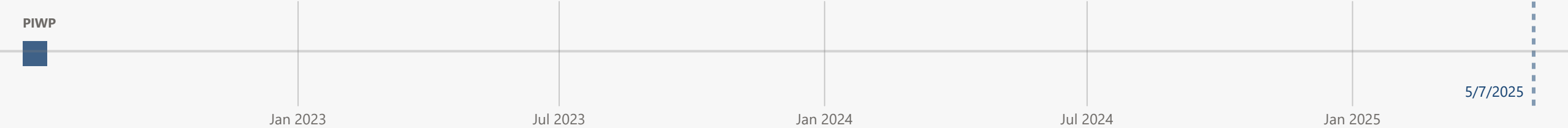
Appropriated Budget Status to Date

Appropriated to Date:	\$375,000
Encumbered:	\$353,130
Pending Contracts/POs:	\$0
Appropriated Balance/Contingency:	\$21,870

Project Financial Status



Current Project Schedule



Totier Park ADA Restroom

Description

Provide ADA compliant access to existing facility or a new ADA restroom facility at Totier Park in Scottsville.

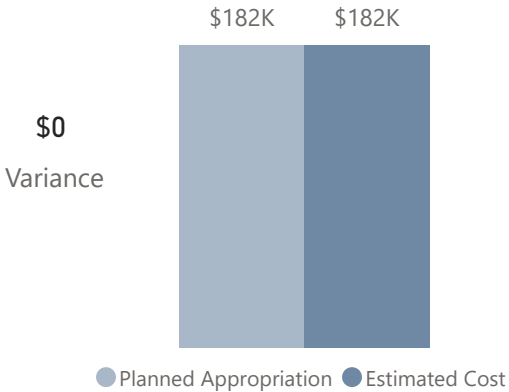


Totier Park ADA Restroom

Latest Update

Due to funding constraints, staff continues cost study of providing a paved path to the existing restroom facility versus providing a new prefabricated restroom. FES staff have provided opinions of probable costs; however, in discussion with ACPR, FES staff is looking at a third option to design a paved road to the existing bathrooms with two (2) parking spaces next to the existing facility. County staff will review all three options in March then proceed with the best option within the current funding. Once an option is selected then a design and construction schedule can be developed.

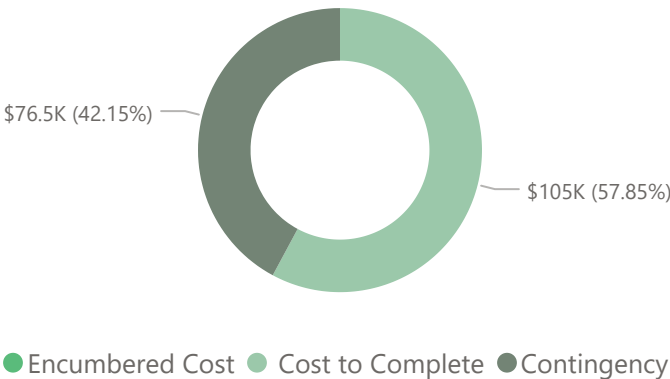
Planned Appropriation vs Estimated Cost



Appropriated Budget Status to Date

Appropriated to Date:	\$181,500
Encumbered:	\$0
Pending Contracts/POs:	\$105,000
Appropriated Balance/Contingency:	\$76,500

Project Financial Status

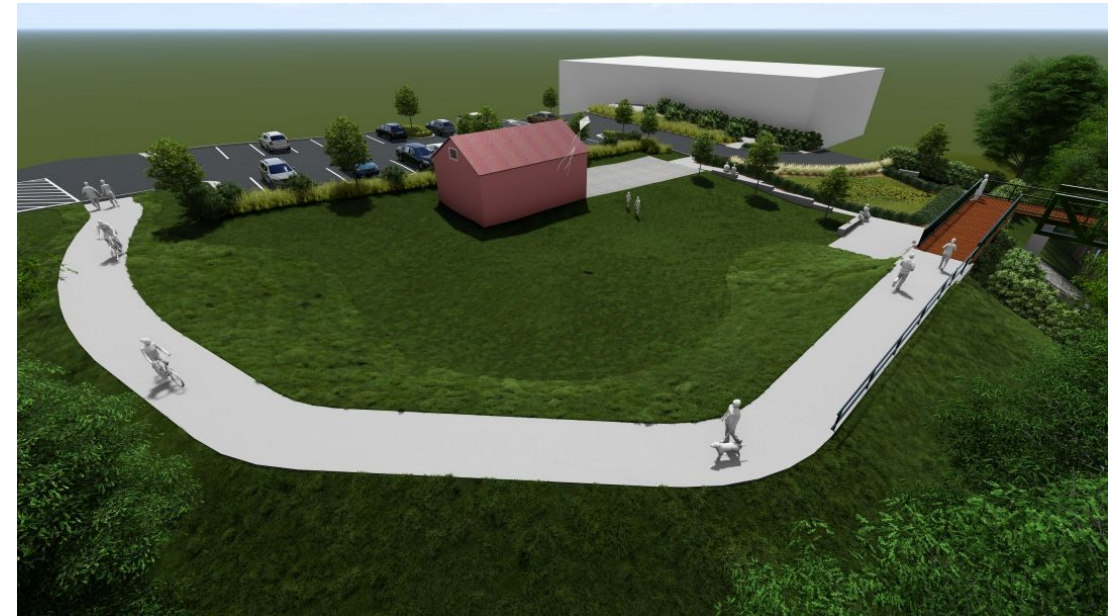


Current Project Schedule



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. All work shall remain within the existing public access easment on the property. The scope excludes construction of a route from the bridge to the trail.



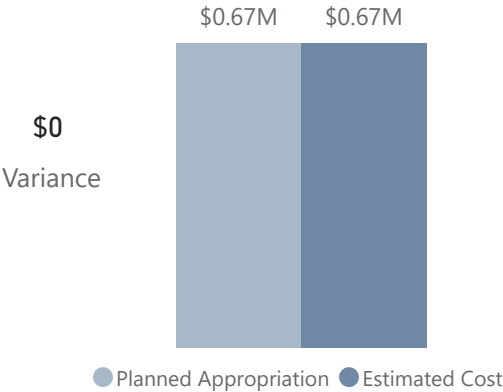
Latest Update

With everyone understanding the budget limitations and uncertainty of steel pricing in the future, design is progressing. The design team presented a 60% update on May 2nd to Facilities & Environmental Services staff and are preparing to submit for site plan review. Staff will assist with verifying the cost estimates and garnering interest with local term contractors during this review time.

The area where work will be performed is utilized as a wedding venue, therefore construction will occur outside the outdoor wedding event season and is targeted for the winter 2025-2026.

Audrey Storm Project Manager	12/11/2023 Initiation Date	Design Current Phase	Design Complete Next Milestone	9/9/2025 Next Milestone Date	48% Percent Complete	5/1/2026 Substantial Completion Date
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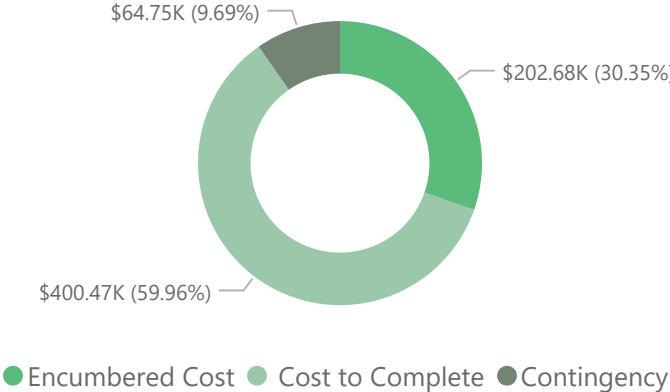
Planned Appropriation vs Estimated Cost



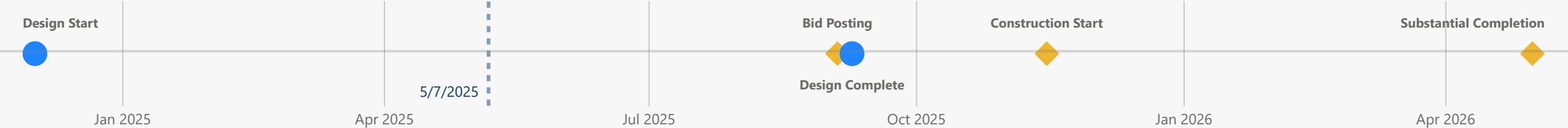
Appropriated Budget Status to Date

Appropriated to Date:	\$667,900
Encumbered:	\$202,680
Pending Contracts/POs:	\$400,468
Appropriated Balance/Contingency:	\$64,752

Project Financial Status



Current Project Schedule





Thank You!