

FES QUARTERLY REPORT

Facilities & Environmental Services, Albemarle County

Courts Complex Phase 1 Opening

This phase included 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 phase also included renovations of the historic Levy Opera House that has become the new home of the Albemarle County Commonwealth's Attorney's Office.

The Courts Complex team completed Phase 1, and the facility began operating on June 25th. There were many challenges to achieve this goal and some unexpected surprises that the project team worked on tirelessly to overcome. It truly was an FES team effort with significant contributions from our team leader, Walter Harris IV, Tyler Gifford, Alex Salle, Scott Reuschling, Steve Hoffmann, Bill Strother, Bruce Jones, and Melissa Gardner to name just a few.

There are two each: General District Courtrooms, Hearing Rooms, Clerk's operational offices, and three judge's chambers. There are also County Sheriff operational offices, and underground parking.



New General District Courtroom

This project provides enhanced security, state-of-the-art audio visual equipment, energy saving equipment, improved public flow, and introduces natural light throughout the facility. A dedication ceremony is currently being planned by staff.

SUMMER 2025



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Rivanna RiverFest

Every year, Environmental Services Division staff joined many local partners to organize, sponsor, and participate in the Rivanna RiverFest. The festival has grown year after year. In 2025, RiverFest hosted an estimated 2,000 community members to celebrate and experience the Rivanna River through hands-on games and activities, tubing, fly fishing lessons, wildlife presentations and art. Over 20 organizations were present to share their knowledge and the resources they have to offer for protecting water quality and ecosystems in the Rivanna River watershed.



Riverfest from Above



Rivanna Stormwater Education Partnership Booth

This event is one of the primary outlets by which we engage community members – of all ages – in preventing stormwater pollution and protecting the health of our streams. As a community with a municipal separate-storm-sewer-system (MS4) permit and program, one of the County's mandates is to provide educational and interactive opportunities for the public to learn about how to keep stormwater clean in our watersheds. Most of Albemarle County's stormwater outreach, including at RiverFest, is done in tandem with other members of the Rivanna Stormwater Education Partnership (RSEP). Working together with the City of Charlottesville, UVA, Thomas Jefferson Soil and Water Conservation District and local non-profits allows us to have a united voice as we urge our community to "Love Your Watershed". Laurel Williamson from FES participated at the Rivanna Stormwater Education Partnership booth along with staff from UVA and the City of Charlottesville.

Monacan Nation Tribute Park

FES marked the completion of the Monacan Indian Nation Tribute Park on June 3rd with an informal ribbon cutting. Representatives from the Office of Equity and Inclusion, Department of Social Services – Housing Division, and Parks and Recreation, Habitat for Humanity, Line + Grade Engineers, the Journey Group, Teal Construction, and Charlottesville Area Tree Stewards joined to celebrate this milestone. A formal dedication is scheduled for September 27th at 11 a.m.

Tasked in September 2024 with the creation of a tribute park on a small parcel owned by Habitat for Humanity with \$100,000 in funds, and a May 31st deadline to meet grant funding requirements. The design team found inspiration in a poem entitled The Naming by Karenne Wood, an enrolled member of the Monacan Indian Nation. FES Senior PM Audrey Storm led the way and she and her team completed this project in a very short duration of time.

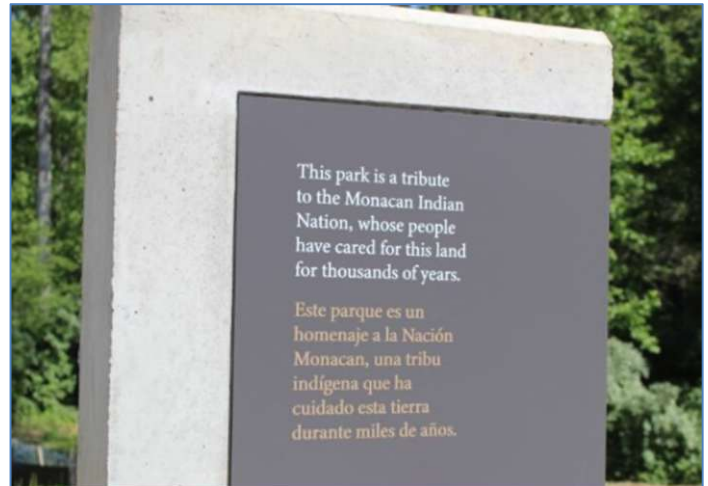
This gateway project acknowledges both the history and presence of the Monacan people who once cared for the land and thoughtfully transitions users between the adjacent development and Biscuit Run Park.



Some of the Project Team Testing the Seating



FES Senior PM, Audrey Storm



Park Signage

A concrete monument wall represents the strength of the Nation while a serpentine sidewalk welcomes guests to a gathering circle to visit, rest, and reflect across generations. Cooler temperatures are allowing for additional landscaping in September by Habitat for Humanity, Master Gardner, and Scouting America volunteers led by Scout Master, Audrey Storm.

SMART SPACES

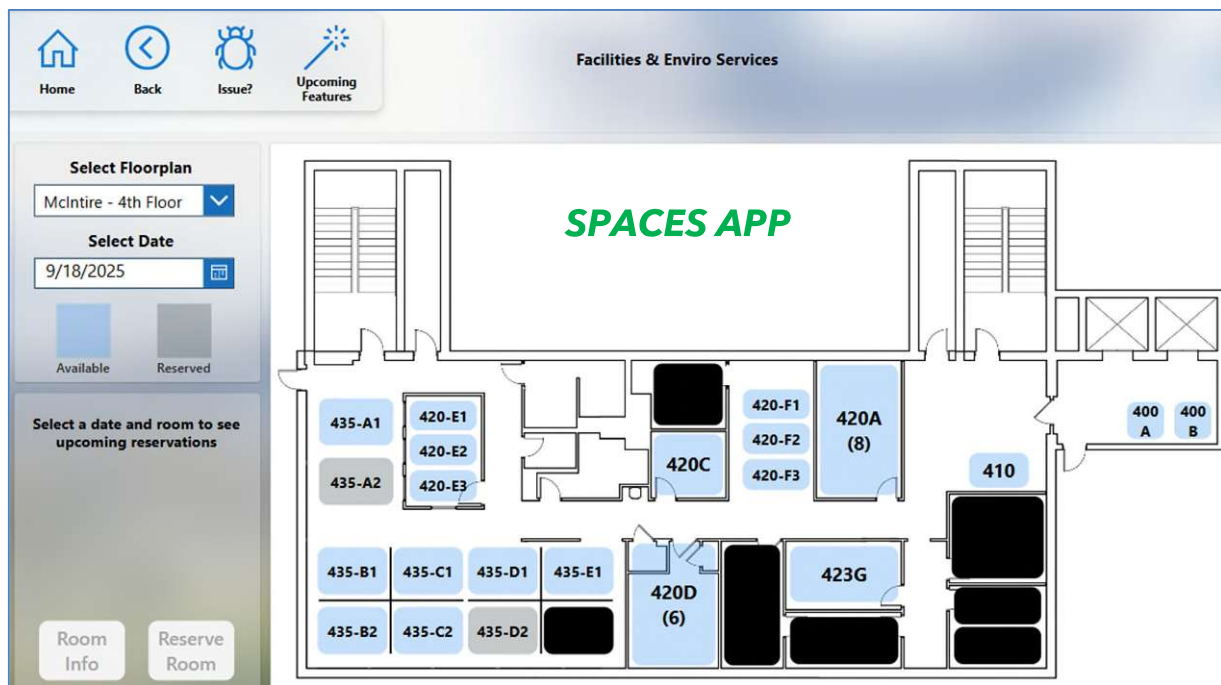
As part of the County’s evolving Space Management Policy, Facilities and Environmental Services (FES) has launched an exciting pilot program, SMART SPACES, on the 4th floor of the McIntire County Office Building. This innovative shared-use environment is designed to meet the diverse needs of Albemarle County employees by offering a flexible, modern workspace.

SMART SPACES serves as a central hub for collaboration and productivity, featuring hoteling desks, huddle spaces, focus rooms, and conference rooms, all easily reservable through a centralized booking system, called SPACES. Whether employees need a quiet spot for focused work or a space for dynamic team meetings, SMART SPACES provides tools and flexibility to support a variety of work styles.



SMART SPACES

This pilot marks a significant step toward more efficient and adaptable use of County facilities, aligning with broader goals of sustainability, employee engagement, and operational efficiency.



Future Spaces Reservation System COB- McIntire – 4th Floor

FES News

Program Updates - Environmental Services

The County and ESD welcomed two summer interns in 2025, Amanda Bilchick and Claiborne “Clay” Bowen. Amanda graduated from Western Albemarle High School (WAHS) this past spring and she started at the University of Virginia (UVA) this semester. While at WAHS, she was President of the 7-member Executive Council, Founder and President of the Green New Deal for Schools club, co-president of the Earth Warriors club, and captain of the varsity tennis team. Clay is a December 2024 graduate of UVA with a Bachelor of Arts in Environmental Science. In addition to earning a Project Management Certification, Clay was a Sustainability Advocate and Zero Waste Ambassador for UVA’s Office for Sustainability.

Amanda and Clay worked on four discrete and challenging projects during the season. They researched what types of climate action other Virginia communities are implementing that are not part of our Climate Action Plan. Based on their findings, they proposed a set of “bold moves” the County could make that would help ensure we reach the Board’s target of zero net greenhouse gas (GHG) emissions by 2050. They reviewed two sections of the County Code for potential climate-smart improvement, in addition to supporting the ongoing revision of the Form-Based Code. Finally, they helped to build a foundation for the County’s forthcoming consumption-based GHG emissions inventory.

Program Updates - Facilities & Operations

Sweeping Beauty

Now completing its second year of service, *Sweeping Beauty* continues to play a vital role in maintaining clean and safe roadways. **In FY25, the sweeper covered 4,718 miles and removed approximately 333,000 pounds of debris across 436 lane miles.** Improved route planning and operational efficiency led to a 6% increase in debris collection over the previous year. These efforts directly support the County’s MS4 stormwater permit compliance by reducing roadway pollutants and protecting local waterways.



Sweeping Beauty



Pollution Patrol - Nick Kirby and Cai Mowry

Program Updates – Facilities Planning & Construction

Darden Towe Park Grass Fields

Albemarle County appropriated roughly \$2.8 Million for the rebuilding and restoration of four natural grass athletic fields at Darden Towe Park. The original plan was to restore one field per year. These fields are all heavily used by local sports organizations, particularly soccer. One of the complexities associated with this project is the planning that goes into taking fields down for restoration that can't be used for a significant period. FP&C are managing engineering design, the field restoration, and underground irrigation systems. The project team led by PM Scott Reuschling completed Field # 1 last year and has coordinated with Parks & Recreation and local sports leagues to devise a plan to complete Fields 2 & 3 this year, **effectively putting the project one year ahead of schedule.** Natural sod will be placed on Fields 2 & 3 in mid-October of 2025.



Underground Irrigation



Getting to Final Grade

Transportation

There are three FES Transportation projects that will be soliciting bids this fall. The Old Lynchburg Road Pedestrian Improvements project will be posted for bid on October 2nd, Commonwealth & Dominion Drive Sidewalks on November 6th, and Library Avenue Extended on December 1st.

New Team Member Spotlight

Name - John Tindall, Custodial Supervisor – Facilities & Operations

John is a familiar face that many will recognize from a few years back when he worked for Albemarle County as our Lead Custodian. John brings with him many years of experience in the custodial field as well as knowledge of our buildings and our operations. We were very excited to get John back on our team. He stepped into the Supervisor position as if he had never left and continues to show how much of an asset he is to Albemarle County daily.

John is proud to acknowledge that he will be married for 25 years this October. He is also a super proud father of a 24-year-old daughter and a 22-year-old son that is currently in the Army on his 5th year stationed in Augusta, Georgia as a Staff Sgt.

When not working or bragging about his kids, John enjoys being a professional DJ. He also loves watching real ghost stories and has had the opportunity to be able to visit several places in the area that are known to be haunted. When he is not on one of his ghost adventures, John also enjoys spending time watching his favorite TV shows such as Andy Griffith, The Rifle Man, Real Ghost Stories, and Big Bang Theory.



Team Member Achievements

Name - Tyler Gifford, Deputy Chief – Facilities Planning & Construction



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

Name - Audrey Storm, Senior Project Manager – Facilities Planning & Construction
Alex Salle, Project Manager – Facilities Planning & Construction



Audrey and Alex both recently completed the 8-hour VDOT Locally Administered Projects (LAP) Qualification.

FES PROUD !!



Capital Projects Update

9/8/2025

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

\$0.00M \$68.49M \$10.28M \$3.97M \$9.49M \$13.88M \$13.26M

District & Project Name	Project Phase	% Complete	Planned Budget
Jack Jouett			
Commonwealth/Dominion Sidewalks	Right of Way	77%	\$0
NA			
COB Space Renovations - CAPE/P&SP	Initiation	29%	\$15,000
COBM Mechanical Systems Design & Engineering	Design	77%	\$259,157
COBM Stage Roof Coating	Construction	100%	\$60,000
Courts Complex Addition & Renovation	Construction	60%	\$67,993,225
FMP-COBM 4th Floor Showcase	Construction	99%	\$165,000
Rio			
Berkmar Bicycle & Ped Improvements	Design	48%	\$8,640,614
Urban Parks - Charlotte Humphris	Design	6%	\$1,215,910
Urban Parks - Hillsdale	Design	0%	\$420,455
Rivanna			
Darden Towe ADA Restroom-Picnic Shelter	Design	44%	\$440,000
Darden Towe Park Grass Field Rebuild	Construction	32%	\$2,819,788
Rivanna Futures GoVa Design	Design	25%	\$596,570
Rivanna Station Dams Repair	Design	10%	\$114,038
Samuel Miller			
Biscuit Run Grass Fields Design	Design	47%	\$4,837,276
Biscuit Run Pedestrian Bridge	Design	42%	\$3,507,979
Old Lynchburg Road Pedestrian Improvements Phase 2	Design	49%	\$1,147,000
VBAF Purvis Store Grant	Construction Solicitation	84%	\$0
Scottsville			
Biscuit Run Park Phase 1a-Entrance & Parking	Construction	95%	\$6,115,038
Biscuit Run Phase 1b-Bridges & Boardwalk	Construction	25%	\$585,700
Biscuit Run Phase 1b-Maintenance Bldg.	Design	1%	\$2,252,497
Biscuit Run Stream Restoration-North Section	Construction	65%	\$1,988,210
Fire Rescue Training Center Repairs	Construction	70%	\$400,000
Mill Creek & Lake Reynovia - Urban Channel Repair	Construction Solicitation	10%	\$191,415
Monacan Nation Tribute Park	Closeout	99%	\$112,963
Monticello Fire Station Interior Renovations	Design	20%	\$1,380,000
Totier Park ADA Restroom	Design	15%	\$181,500
Woolen Mills Pedestrian Bridge Improvements	Design	72%	\$667,900
White Hall			
Byrom Park Electric and Water Upgrade	Construction Solicitation	10%	\$169,360
Eastern Avenue Extension	Construction Solicitation	10%	\$685,000
Library Avenue Extended	Right of Way	48%	\$8,093,351
Mint Springs Dam Improvements	Design	25%	\$375,000
Sugar Hollow Reservoir Trailhead	Initiation		\$1,350,000
The Square	Construction	82%	\$2,586,380



Summary - Capital Projects by Project Sponsor

Community Development	DSS-Housing	Economic Development	FES-Environmental Services	FES-Facilities & Operations	Fire Rescue	Judicial	Parks & Recreation
\$13.06M	\$0.11M	\$8.69M	\$2.67M	\$2.52M	\$1.78M	\$67.99M	\$22.55M

Sponsor & Project Name	District	Project Phase	% Complete	Planned Budget
Community Development				
Berkmar Bicycle & Ped Improvements	Rio	Design	48%	\$8,640,614
Commonwealth/Dominion Sidewalks	Jack Jouett	Right of Way	77%	\$0
Eastern Avenue Extension	White Hall	Construction Solicitation	10%	\$685,000
Old Lynchburg Road Pedestrian Improvements Phase 2	Samuel Miller	Design	49%	\$1,147,000
The Square	White Hall	Construction	82%	\$2,586,380
DSS-Housing				
Monacan Nation Tribute Park	Scottsville	Closeout	99%	\$112,963
Economic Development				
Library Avenue Extended	White Hall	Right of Way	48%	\$8,093,351
Rivanna Futures GoVa Design	Rivanna	Design	25%	\$596,570
FES-Environmental Services				
Biscuit Run Stream Restoration-North Section	Scottsville	Construction	65%	\$1,988,210
Mill Creek & Lake Reynovia - Urban Channel Repair	Scottsville	Construction Solicitation	10%	\$191,415
Mint Springs Dam Improvements	White Hall	Design	25%	\$375,000
Rivanna Station Dams Repair	Rivanna	Design	10%	\$114,038
FES-Facilities & Operations				
COB Space Renovations - CAPE/P&SP	NA	Initiation	29%	\$15,000
COBM Mechanical Systems Design & Engineering	NA	Design	77%	\$259,157
COBM Stage Roof Coating	NA	Construction	100%	\$60,000
FMP-COBM 4th Floor Showcase	NA	Construction	99%	\$165,000
Sugar Hollow Reservoir Trailhead	White Hall	Initiation		\$1,350,000
VBAF Purvis Store Grant	Samuel Miller	Construction Solicitation	84%	\$0
Woolen Mills Pedestrian Bridge Improvements	Scottsville	Design	72%	\$667,900
Fire Rescue				
Fire Rescue Training Center Repairs	Scottsville	Construction	70%	\$400,000
Monticello Fire Station Interior Renovations	Scottsville	Design	20%	\$1,380,000
Judicial				
Courts Complex Addition & Renovation	NA	Construction	60%	\$67,993,225
Parks & Recreation				
Biscuit Run Grass Fields Design	Samuel Miller	Design	47%	\$4,837,276
Biscuit Run Park Phase 1a-Entrance & Parking	Scottsville	Construction	95%	\$6,115,038
Biscuit Run Pedestrian Bridge	Samuel Miller	Design	42%	\$3,507,979
Biscuit Run Phase 1b-Bridges & Boardwalk	Scottsville	Construction	25%	\$585,700
Biscuit Run Phase 1b-Maintenance Bldg.	Scottsville	Design	1%	\$2,252,497
Byrom Park Electric and Water Upgrade	White Hall	Construction Solicitation	10%	\$169,360
Darden Towe ADA Restroom-Picnic Shelter	Rivanna	Design	44%	\$440,000
Darden Towe Park Grass Field Rebuild	Rivanna	Construction	32%	\$2,819,788
Totier Park ADA Restroom	Scottsville	Design	15%	\$181,500
Urban Parks - Charlotte Humphris	Rio	Design	6%	\$1,215,910
Urban Parks - Hillsdale	Rio	Design	0%	\$420,455

Berkmar Bicycle & Ped Improvements

Description

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



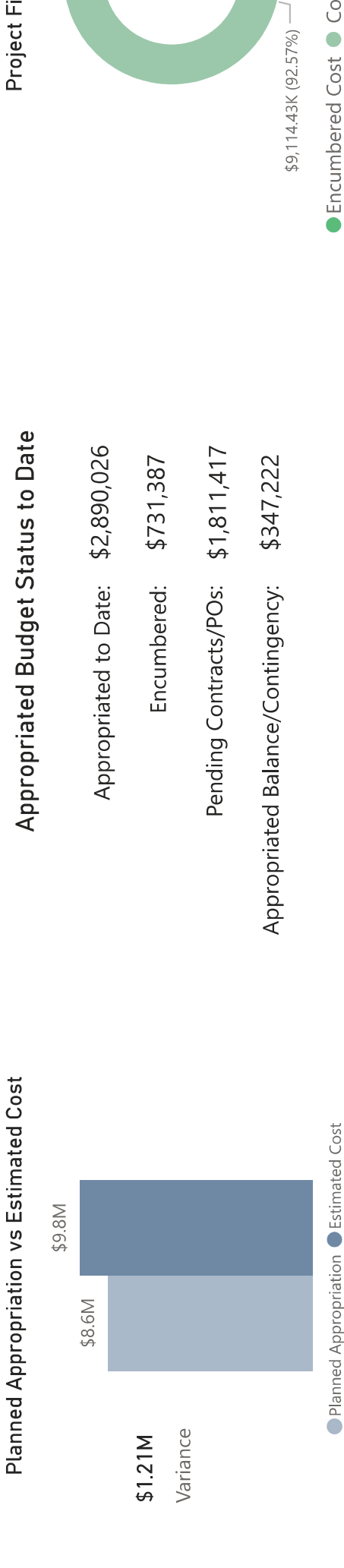
Berkmar Bicycle & Ped Improvements

Latest Update

The design will incorporate the proper spacing for utilities that must be relocated and will continue to coordinate with the on-going site development. The plan set will include the stormwater management plan, geotechnical report and the retaining wall designs and address previous VDOT comments. The project will be submitted into the VDOT 2025 revenue sharing cycle to account for project cost increases.

Mike Stumbaugh Project Manager	4/6/2019 Initiation Date	Design Current Phase	Right of Way Complete Next Milestone	5/20/2026 Next Milestone Date	48% Percent Complete
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Planned Appropriation vs Estimated Cost



Commonwealth/Dominion Sidewalks

Description

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

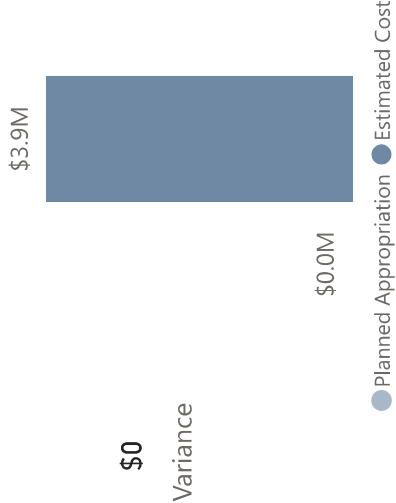


Latest Update

The Right of Way (ROW) phase is nearing completion. A public hearing on the final parcel impasse is scheduled for 09/03/25. The scheduled date is 10/09/25. The final design package is under review by VDOT. The current bid advertising date is 11/17/25.

Mike Stumbaugh Project Manager	7/2/2018 Initiation Date	Right of Way Current Phase	Right of Way Complete Next Milestone	10/9/2025 Next Milestone Date	77% Percent Complete
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Planned Appropriation vs Estimated Cost



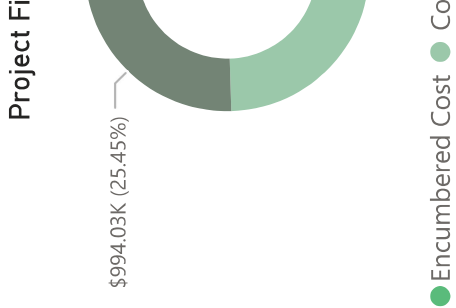
Appropriated Budget Status to Date

Appropriated to Date: \$3,336,224

Encumbered: \$913,368

Pending Contracts/POs: \$1,998,579

Appropriated Balance/Contingency: \$424,277



Current Project Schedule

Eastern Avenue Extension

Description

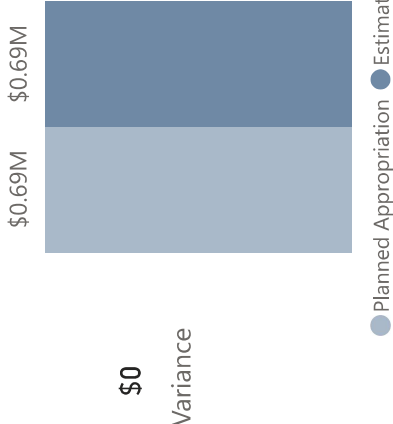
This project will provide a connection between residential areas on the north side of Lickinghole Creek and Route 250 (Rockfish Gap Turnpike) to eliminate the approximately 5.5-mile detour currently required for residents to cross Lickinghole Creek and reach Route 250 (Rockfish Gap Turnpike). The project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



Latest Update

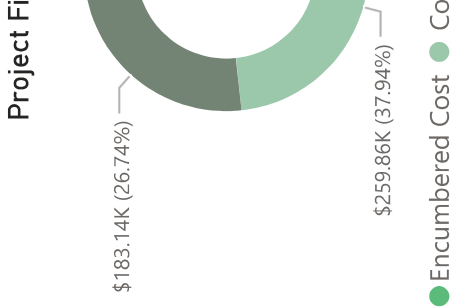
A Final RFP and Draft Comprehensive Agreement were posted on May 30, 2025. A second proprietary meeting was held in the County Office Building on June 10, 2025. A PPTA status meeting was held on 8/27/25 with VDOT Staff, the design consultant, and County Staff. An addendum was posted to revise the Technical Specifications on 9/16/25, the Financial Proposal due date (09/30/25), and associated milestone dates.

Planned Appropriation vs Estimated Cost



Appropriated Budget Status to Date

Appropriated to Date:	\$685,000
Encumbered:	\$242,007
Pending Contracts/POs:	\$259,858
Appropriated Balance/Contingency:	\$183,135



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. The pathway begins on the southern side of the Interstate I-64 overpass at the Timberland Apartments and ends at the northern side of the overpass, at the City/County boundary line. Upon completion of the work, the pathway will connect with a western Trails system. Any future work, completed by the City of Charlottesville, will augment the connections of the pathway to an eastern segment of the Trails system and the City-Owned Azalea Park.



Old Lynchburg Road Pedestrian Improvements Phase 2

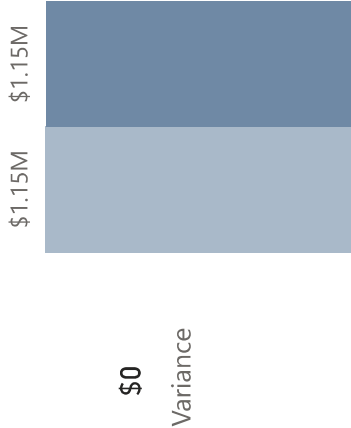
Community Development:
Community Development

Latest Update

The design engineer addressed the VDOT and County of Albemarle Community Development Department (CDD) comments on the 100% Road Plan. The design engineer is currently in the process of executing title searches as required by the Office of the County Attorney and will be conducting valuation inspections for the ROW. Bidding is scheduled to conclude by mid-October 2025. Bidding is scheduled to follow in late-October 2025, with an anticipated start of construction in early-November 2025. The ROW process is scheduled to conclude by mid-October 2025. Bidding is scheduled to follow in late-October 2025, with an anticipated start of construction in early-November 2025.

Mike Stumbaugh Project Manager	1/8/2024 Initiation Date	Design Current Phase	Right of Way Complete Next Milestone	10/13/2025 Next Milestone Date	49% Percent Complete
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Planned Appropriation vs Estimated Cost



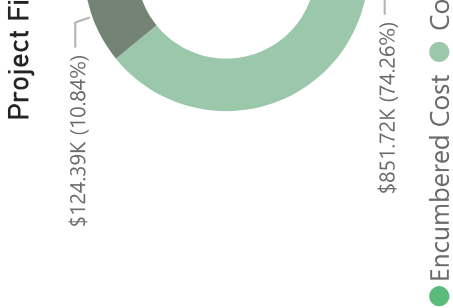
Appropriated Budget Status to Date

Appropriated to Date: \$1,147,000

Encumbered: \$170,889

Pending Contracts/POs: \$851,722

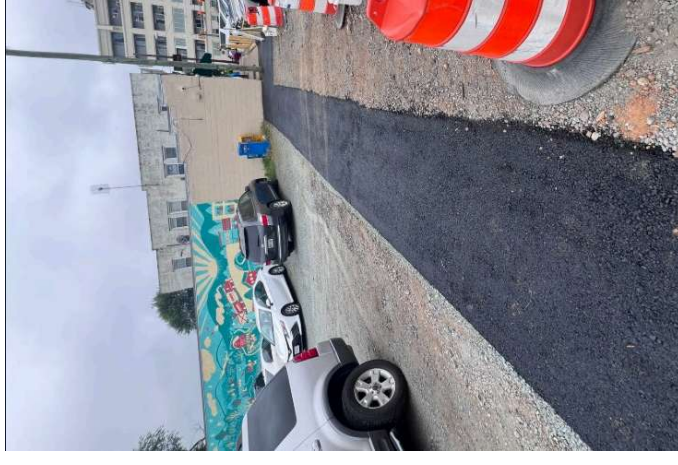
Appropriated Balance/Contingency: \$124,389



The Square

Description

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



Community Development:

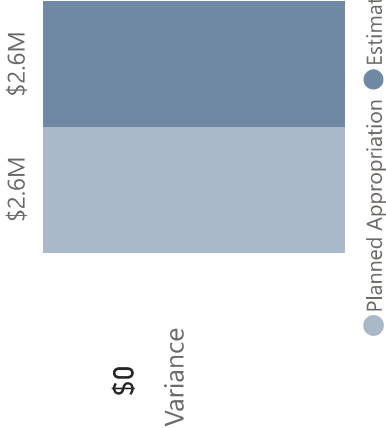
Community Development

Latest Update

The project is wrapping up the portion of improvement work from Crozet Avenue back to the alley. The contractor has regraded the parking area at the Square businesses along with replacement of sidewalk and existing utilities. The installation of new base pavement and new conduits for street lighting with the final stage of work adjacent to Oak Street down to the alley being regraded and paved before final paving. Construction is slated to reach the end of the year 2025. The County Attorney's Office and County Staff continue to work with the Virginia Passenger Rail Authority (VPRA) to wrap up agreements.

Steve Hoffmann Project Manager	6/4/2018 Initiation Date	Construction Current Phase	Substantial Completion Next Milestone	12/23/2025 Next Milestone Date	82% Percent Complete
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Planned Appropriation vs Estimated Cost



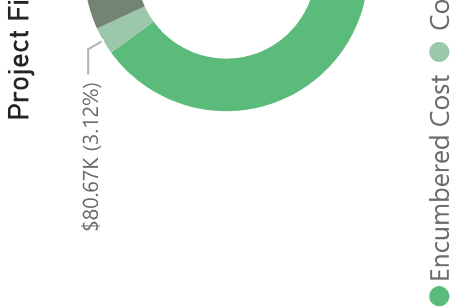
Appropriated Budget Status to Date

Appropriated to Date: \$2,586,380

Encumbered: \$2,328,199

Pending Contracts/POs: \$80,674

Appropriated Balance/Contingency: \$193,105



Monacan Nation Tribute Park

Description

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

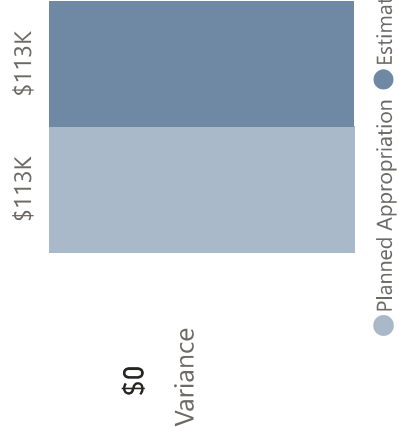


Latest Update

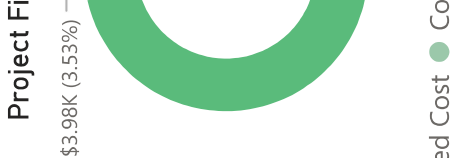
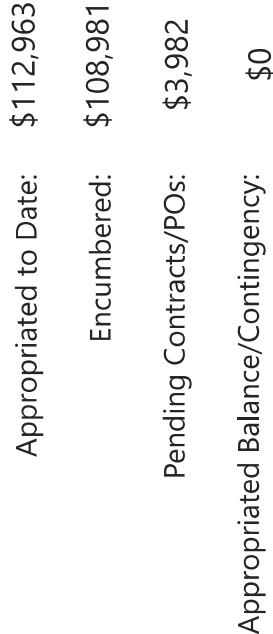
Construction of the park is substantially complete. The remaining trees and shrubs have been procured for an early September planting by Habitat for Humanity. The park is currently under construction and is expected to be completed by the end of the year. The official completion of this project are underway to incorporate native wildflowers prior to the September 27th Dedication ceremony which will mark the official completion of this project.

Audrey Storm Project Manager	9/18/2024 Initiation Date	Closeout Current Phase	Closeout Next Milestone	(Blank) Next Milestone Date	99% Percent Complete
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Planned Appropriation vs Estimated Cost



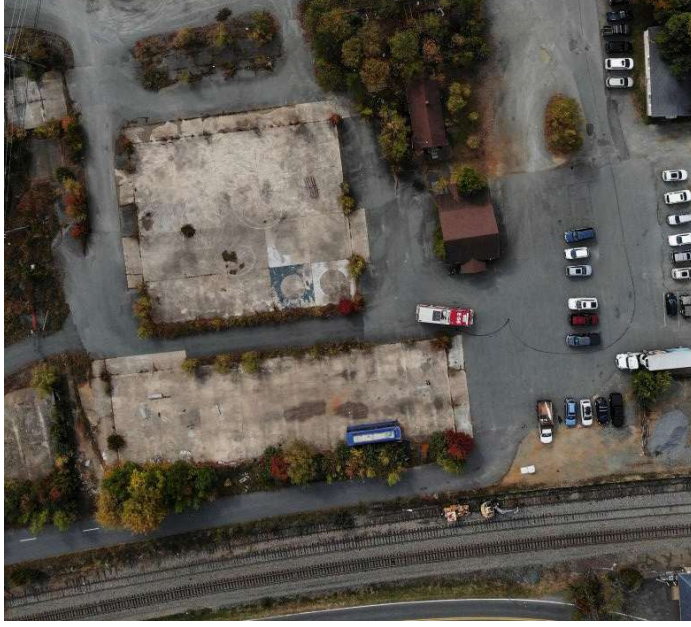
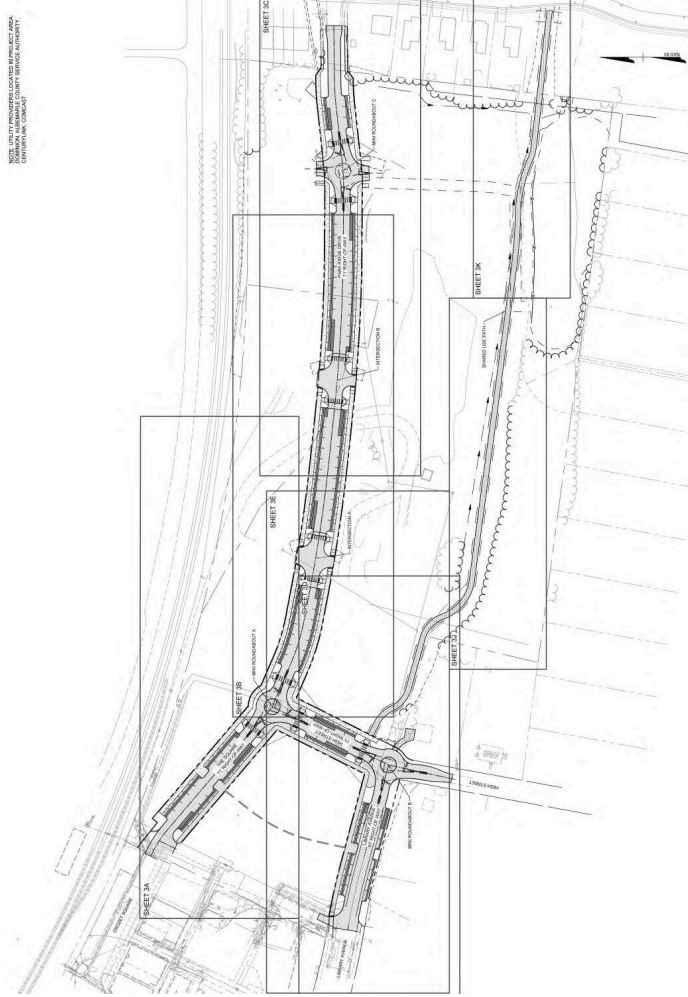
Appropriated Budget Status to Date



Library Avenue Extended

Description

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

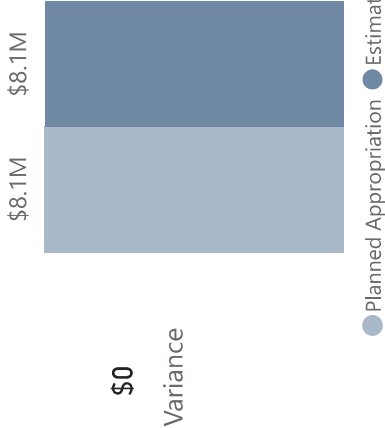


Latest Update

The project team is currently working on the final leg of title and right-of-way (ROW) acquisition work, revisions for VDOT 100% approval, and completion of the last remaining ROW work includes a Bank Mortgage Release process that will push bidding into the fall. Road design documents were submitted and will need subsequent revision and final submission. The consultant team is also working to finalize dry utility design and coordination. Advertisement is expected to be completed by December 2025.

Steve Hoffmann Project Manager	6/1/2018 Initiation Date	Right of Way Current Phase	Right of Way Complete Next Milestone	9/22/2025 Next Milestone Date	48% Percent Complete
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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: \$7,296,182

Appropriated Balance/Contingency: \$383,274



Rivanna Futures GoVa Design

Description

Engineering work to 50% complete design for Phase 1 development, 50% complete design for Phase 1 road extension, Phase 1 grading 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.



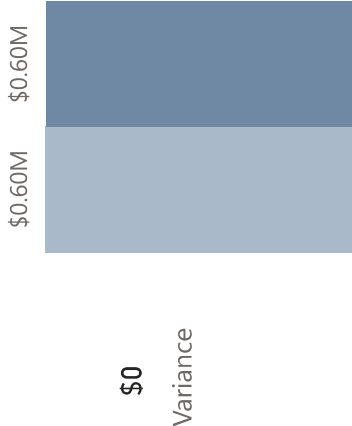
Latest Update

Design work continues on Land Bay 30 as part of the Rivanna Futures GoVa Design Grant. The design team achieved approval on the VA Erosion and Sedimentation Control Program (VESMP) and Water Protection Ordinance (WPO) plan on 8/19/25 with the submission of the Final Site Plan on 8/18/25. Design and permit review is ongoing as the design team continues to work on grading, sanitary sewer design and road design.

Project was awarded a grant from Virginia Business Readiness Site Program (VBRSP) for \$9.7 Million which will enable preliminary site development work. A design-build agreement is being negotiated with VBRSP and a solicitation is posted to pre-qualify contractors for the site development work.

Steve Hoffmann Project Manager	4/7/2025 Initiation Date	Design Current Phase	Bid Posting Next Milestone	11/10/2025 Next Milestone Date	25% Percent Complete
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Planned Appropriation vs Estimated Cost



Planned Appropriation Estimated Cost

Appropriated Budget Status to Date

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

Project Financials



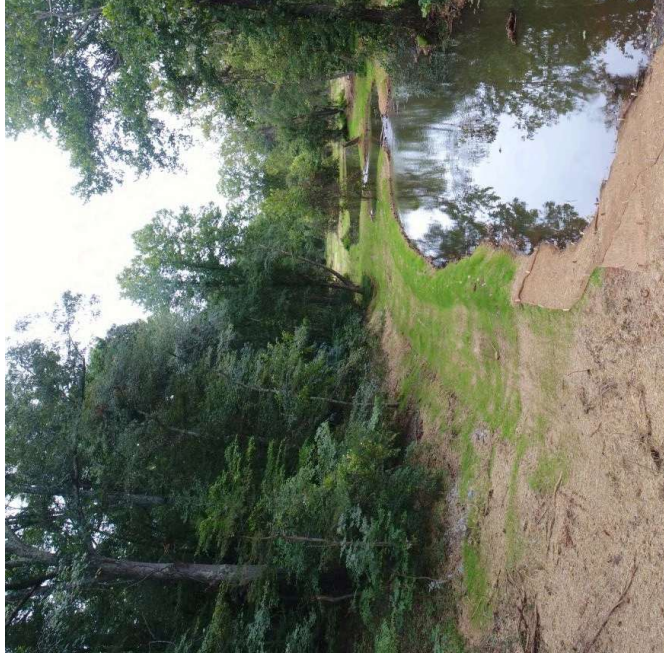
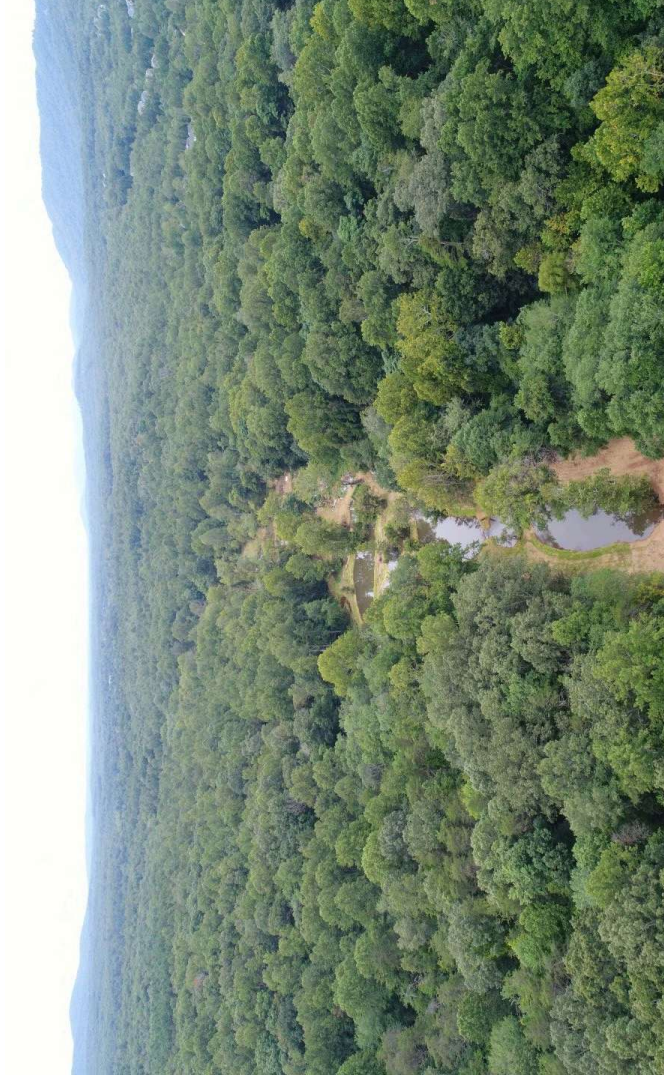
Encumbered Cost

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 stream and its surrounding area. The assessment identified areas of erosion and sedimentation. The first phase of restoration design along approximately 1 mile. This stream restoration project has been awarded an \$860,000 thru the American Recovery and Reinvestment Act of 2009. Tree clearing began Calendar Q1 of 2025.



Biscuit Run Stream Restoration-North Section

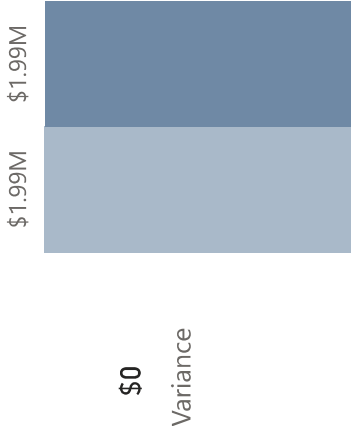
Latest Update

Log jam construction has progressed at a steady rate with changes in the landscape now being visible from Hickory Street. Structure construction of the future bridge crossing and expected to complete in mid-October. Plantings will be completed in March and invasive management treatment will be completed by June.

The Facilities & Environmental Services (FES) staff is coordinating with the Communications & Public Engagement (CAPE) team to provide educational materials to the community about this project. Additionally, FES is coordinating long term maintenance needs with the Albemarle Parks & Recreation Department.

Audrey Storm Project Manager	4/23/2021 Initiation Date	Construction Current Phase	Substantial Completion Next Milestone	4/15/2026 Next Milestone Date	65% Percent Complete
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Planned Appropriation vs Estimated Cost



Planned Appropriation Estimated Cost

Appropriated Budget Status to Date

Appropriated to Date: \$1,988,210

Encumbered: \$1,722,697

Pending Contracts/POs: \$253,291

Appropriated Balance/Contingency: \$12,222

Project Financials



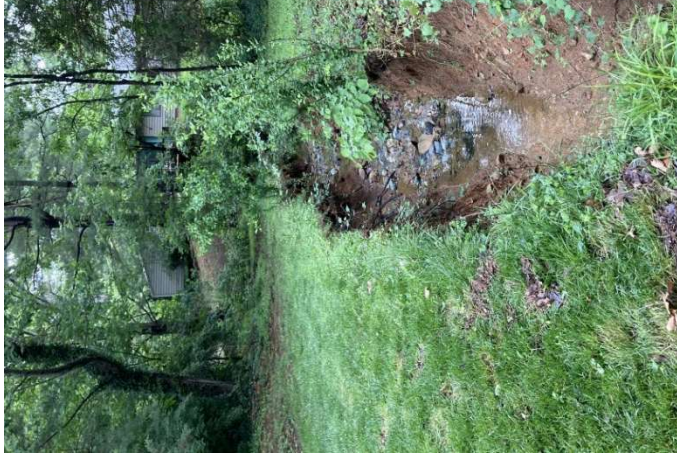
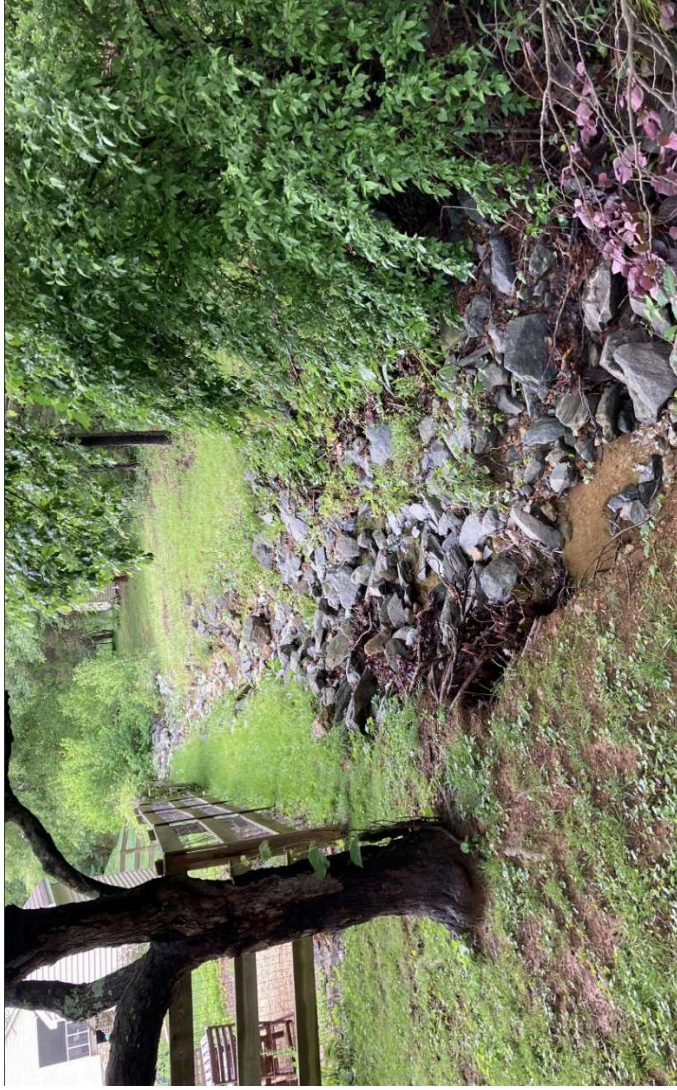
Encumbered Cost

Current Project Schedule

Mill Creek & Lake Reynovia - Urban Channel Repair

Description

A heavily eroded urban drainage channel has caused significant property damage to some of the residents in the Mill Creek and Lake the last 10 years. This urban channel repair project will be split into two phases. Phase 1 seeks to restore approximately 400' of the ups channel to closely represent the original grade, and armoring the channel with stone to protect the bed of the channel from future stone require an engineered design due to various constraints and will entail improving approximately 550' of channel. The funding allocation design, and construction.



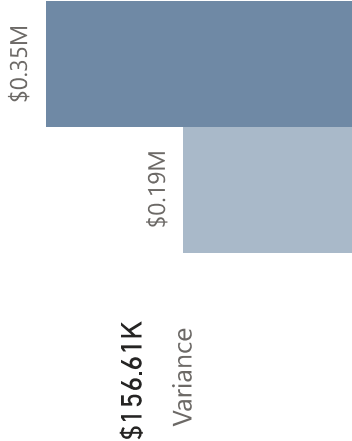
Mill Creek & Lake Reynovia - Urban Channel Repair

Latest Update

Because of the direct impact to residential property, a public engagement process was incorporated with this project. On 7/29/25, staff, along with do the project, met with residents of both the Mills Creek and Lake Reynovia neighborhoods. Sixteen residents, including HOA leadership from the given a tour of the project site and a description of the scope of work. There was engaging conversation, and questions about how far to take the to split the project into two phases. There was overwhelming support for the project, and we now have all the right of entry letters needed to start

Brian Hermsmeier Project Manager	8/8/2025 Initiation Date	Construction Solicitation Current Phase	Construction Start Next Milestone	9/8/2025 Next Milestone Date	10% Percent Complete
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Planned Appropriation vs Estimated Cost

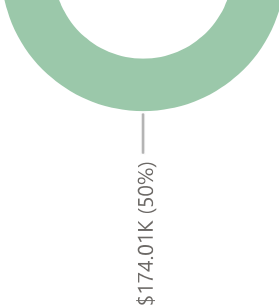


Planned Appropriation Estimated Cost

Appropriated Budget Status to Date

Appropriated to Date: \$191,415
Encumbered: \$174,014
Pending Contracts/POs: \$174,014
Appropriated Balance/Contingency: (\$156,613)

Project F



Encumbered Cost

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 immediately downstream of the Upper dam. This project is to provide spillway enhancements and other associated improvements to both dams recently determined to have a high-hazard potential and insufficient capacity. The funding allocation reflects the cost of design only:

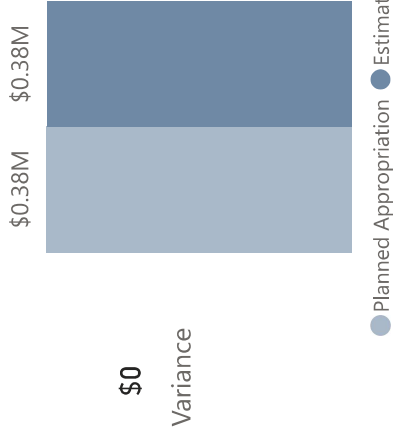


Latest Update

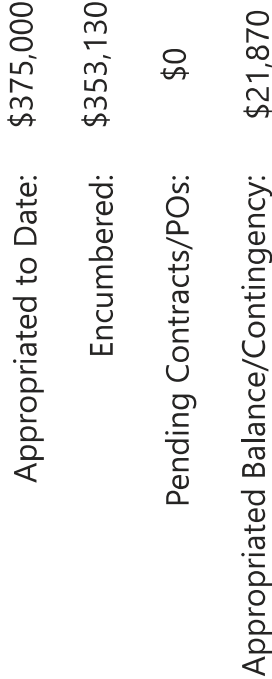
The project is currently on hold pending the appropriation of construction funding through the County's Capital Improvement Program (CIP). If funding is approved, the project anticipates soliciting construction bids in late Fall 2025, with construction expected to begin in Spring 2026. In preparation, staff has submitted a preliminary engineering design and anticipation of funding approval.

Alex Salle Project Manager	5/4/2022 Initiation Date	Design Current Phase	Bid Posting Next Milestone	12/18/2025 Next Milestone Date	25% Percent Complete
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Planned Appropriation vs Estimated Cost



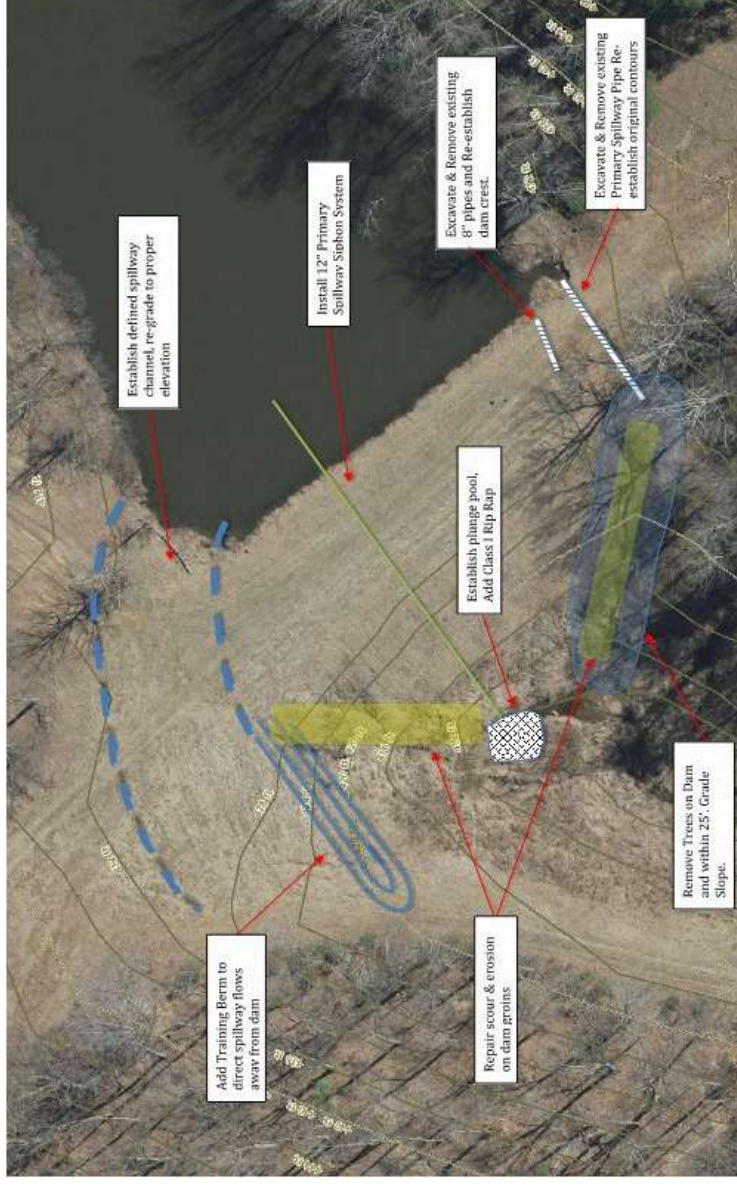
Appropriated Budget Status to Date



Rivanna Station Dams Repair

Description

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



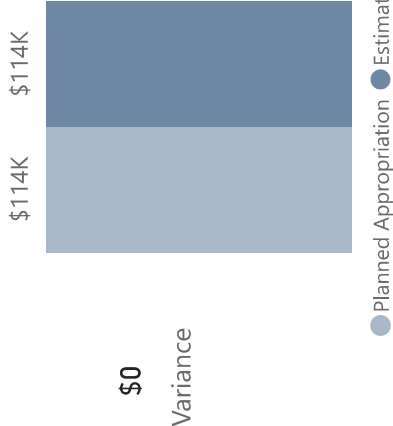
Rivanna Station Dams Repair

Latest Update

A. Morton Thomas and Associates (AMT) continues to work on their preliminary design. The 60% preliminary design plans are expected by the be Design and permitting are expected to be complete in early 2026. A construction timeline will be contemplated when funding is appropriated.

Alex Salle Project Manager	1/15/2025 Initiation Date	Design Current Phase	Design Complete Next Milestone	2/10/2026 Next Milestone Date	10% Percent Complete
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Planned Appropriation vs Estimated Cost



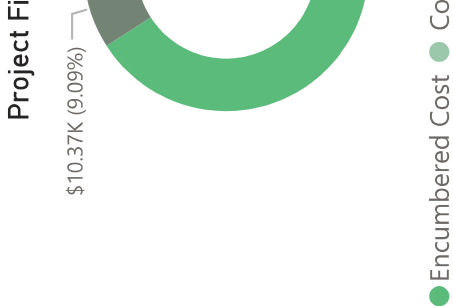
Appropriated Budget Status to Date

Appropriated to Date: \$114,038

Encumbered: \$103,671

Pending Contracts/POs: \$0

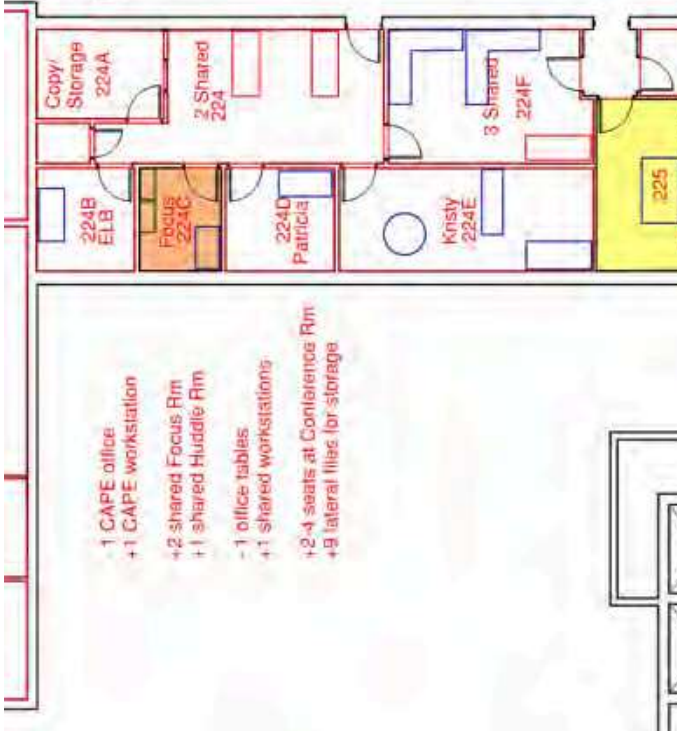
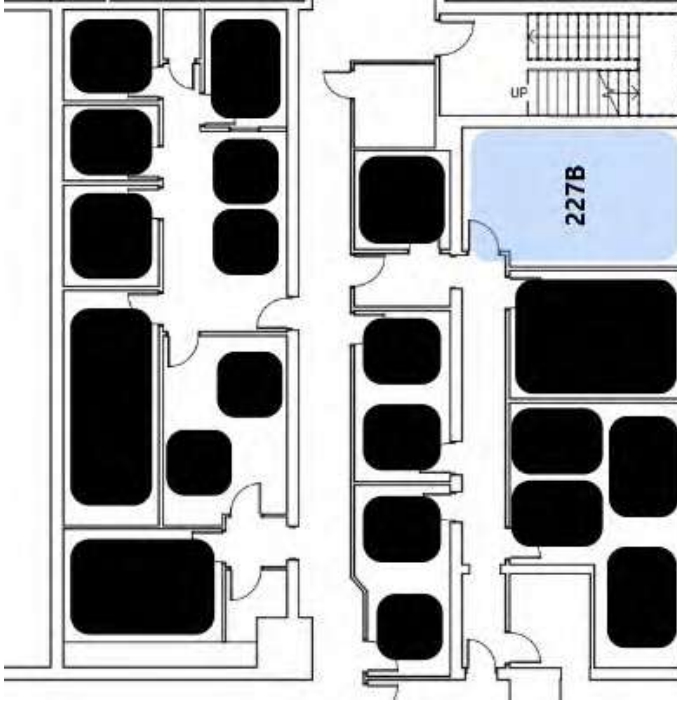
Appropriated Balance/Contingency: \$10,367



COB Space Renovations - CAPE/P&SP

Description

Utilizing the Space Use Standards and Procedures, analyze and reconfigure the CAPE and P&SP areas to improve space utilization and departments.

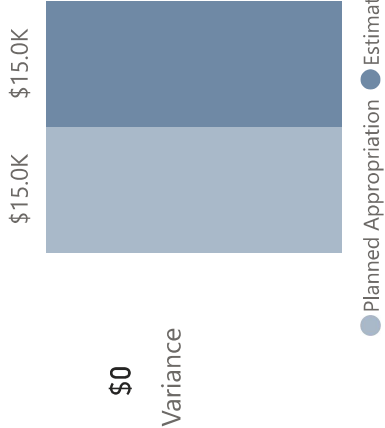


Latest Update

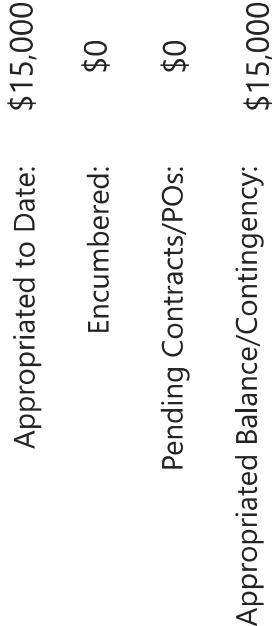
Conceptual modifications to the Communications and Public Engagement (CAPE) and Performance and Strategic Planning (P&SP) areas have been anticipated in early September allowing for a projected completion date of December 31, 2025.

Audrey Storm Project Manager	7/10/2025 Initiation Date	Initiation Current Phase	PIWP Next Milestone	9/8/2025 Next Milestone Date	29% Percent Complete
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Planned Appropriation vs Estimated Cost



Appropriated Budget Status to Date



COBM Mechanical Systems Design & Engineering

Description

County staff is working with an engineering firm for the future maintenance replacement of the existing chilled water pumps, chiller to switchgear, transformers, panels, auditorium lighting controls, auditorium motorized shades, and the two generators at the McIntire C



COBM Mechanical Systems Design & Engineering

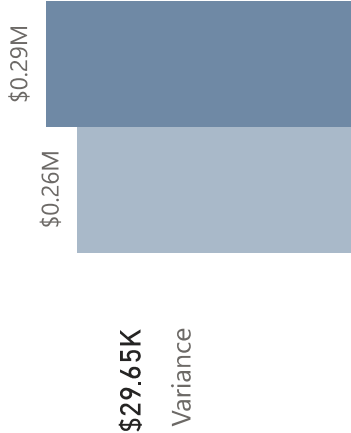
Latest Update

County staff have received deliverables for the replacement of the existing building generator, auditorium motorized window shades, condensing tower. Deliverables for the auditorium lighting are expected by the middle of September. For the main electrical switch gear County staff is working on the as-built wire and fuse sizes are correct in order to assure that the new panels are appropriately sized.

A Task Order for the replacement of the five (5) existing boilers which have reached their life cycle is being processed.

Scott Reuschling Project Manager	8/8/2024 Initiation Date	Design Current Phase	Design Complete Next Milestone	8/15/2025 Next Milestone Date	77% Percent Complete
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Planned Appropriation vs Estimated Cost



Planned Appropriation Estimated Cost

Appropriated Budget Status to Date

Appropriated to Date:	\$259,157
Encumbered:	\$232,107
Pending Contracts/POs:	\$56,700
Appropriated Balance/Contingency:	(\$29,650)

Project Financials



Encumbered Cost

Current Project Schedule

COBM Stage Roof Coating

Description

The upper roof over the stage at the County Office Building at McIntire is deteriorating with age and beginning to leak. A silicone coating associated repairs. This work will extend the life of the roof with a 10 year warranty and align the maintenance replacement of the entire



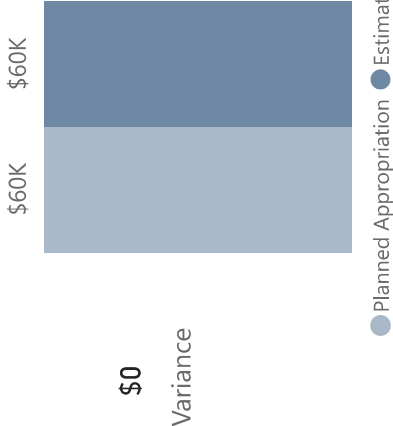
COBM Stage Roof Coating

Latest Update

Roof repairs and coating application work was substantially complete by 7/28/25. Scaffolding and demobilization, with full cleanup was completed and documentation was turned over to the County Public Works division on 8/20/25. This Project Was Completed 11% Under Budget.

Steve Hoffmann Project Manager	5/21/2025 Initiation Date	Construction Current Phase	Closeout Next Milestone	8/30/2025 Closeout Date	100% Percent Complete
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Planned Appropriation vs Estimated Cost



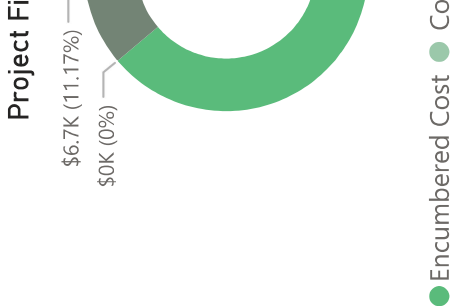
Appropriated Budget Status to Date

Appropriated to Date: \$60,000

Encumbered: \$53,298

Pending Contracts/POs: \$0

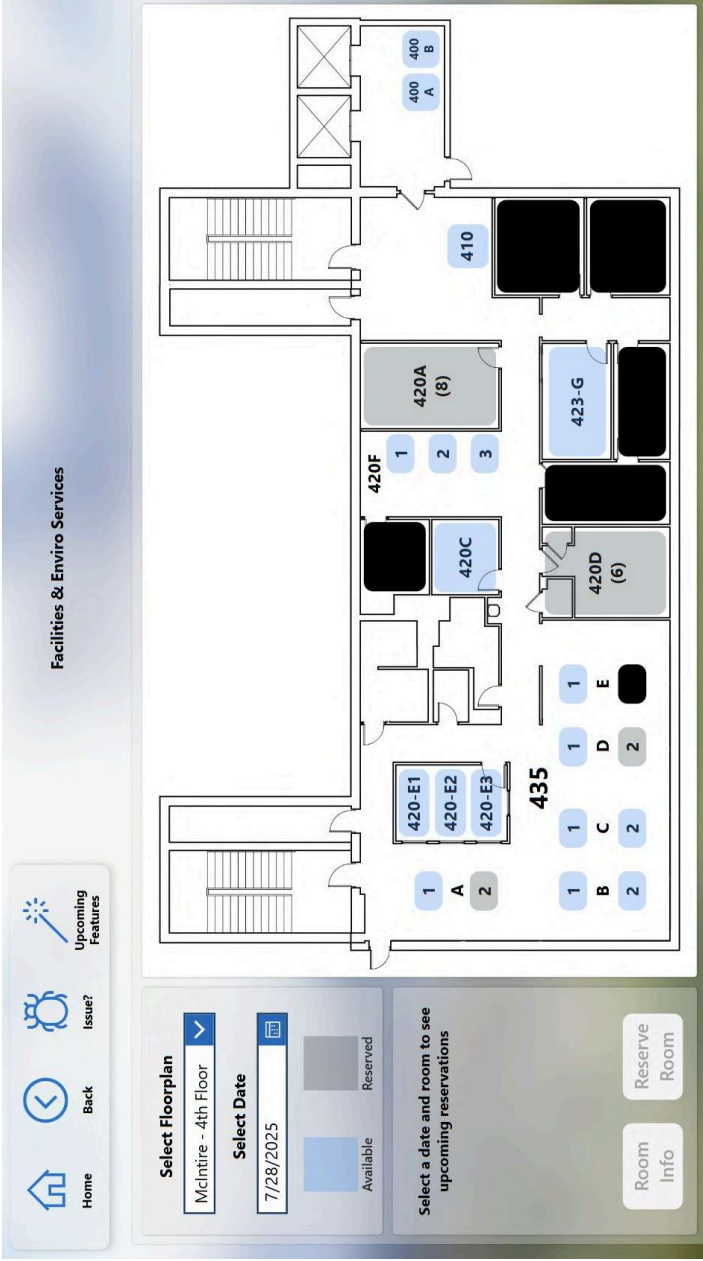
Appropriated Balance/Contingency: \$6,702



Description

Perform minor renovations to the 4th Floor of the County Office Building at McIntire Rd to provide a showcase of potential workstation design for all future Facilities Master Plan renovations.

Additional scope includes relocation of Facilities Planning and Construction to offsite & to 2nd floor locations and creation of SMART S



Latest Update

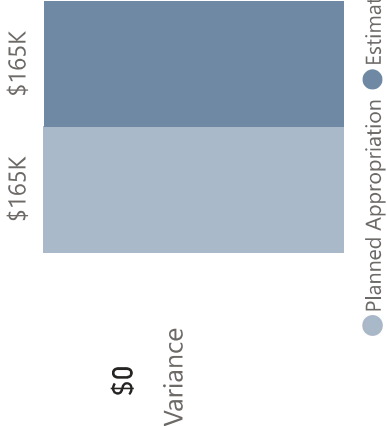
Facilities and Environmental Services (FES) staff has begun transitioning the 4th floor into a Strategically Managed Agile Resources Trial [SMART] S

employees.

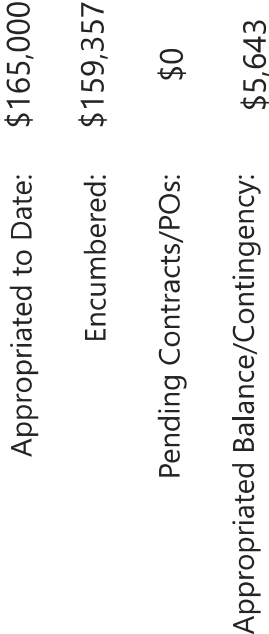
Additional lockers along with the relocation of remaining Facilities and Environmental Services (FES) staff anticipated in September will complete t

Audrey Storm Project Manager	9/18/2024 Initiation Date	Construction Current Phase	Substantial Completion Next Milestone	9/12/2025 Next Milestone Date	99% Percent Complete
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Planned Appropriation vs Estimated Cost



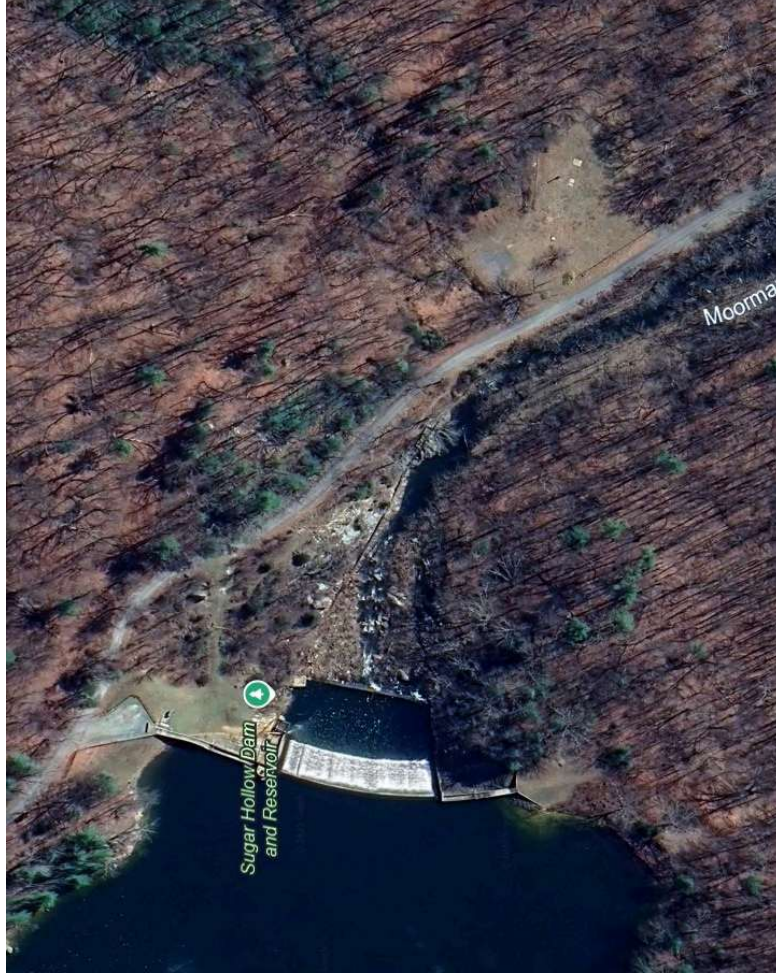
Appropriated Budget Status to Date



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 several project components: designing and constructing establishing a formal trailhead, including structured parking visitor amenities; repairing and upgrading the existing roadway, ensuring the elimination of vehicle-pedestrian conflicts; and conducting environmental remediation of the existing parking area, including sedimentation, returning it to a natural state.

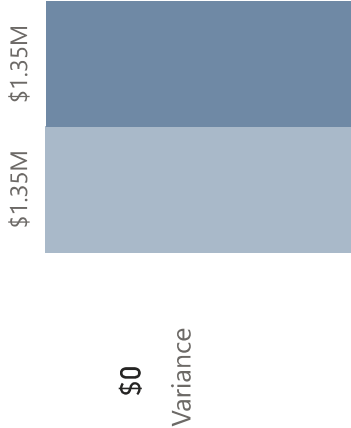


Sugar Hollow Reservoir Trailhead

Latest Update

At the Board of Supervisors (BOS) meeting on 5/21/25, the BOS approved a resolution to authorize a project administration agreement (PAA) with Reservoir Trailhead project. The Project Administration Agreement (PAA) is out circulating for review and signatures in the County Executive's office is working on negotiating an easement needed for the construction of the project. Once the PAA is executed and project funding is appropriated Plan (PIWP) will begin.

Planned Appropriation vs Estimated Cost



Planned Appropriation Estimated Cost

Appropriated Budget Status to Date

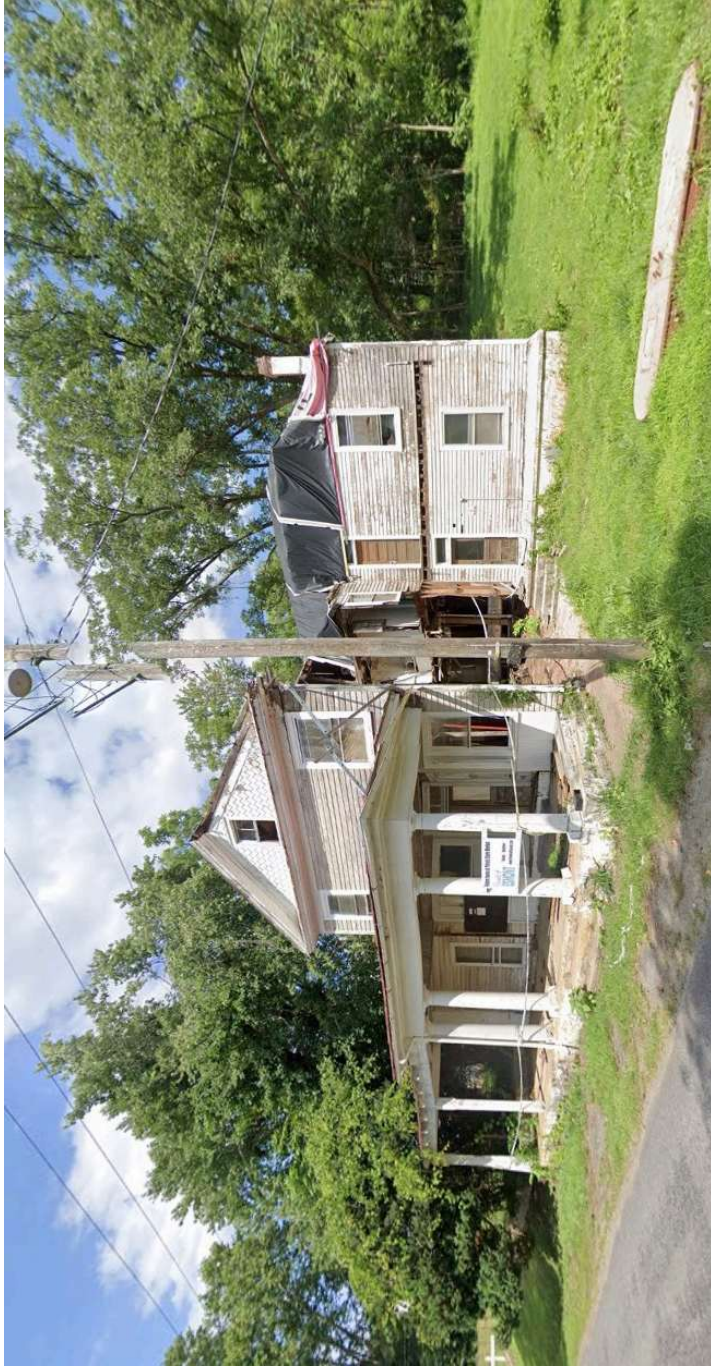
Appropriated to Date:	\$0
Encumbered:	\$0
Pending Contracts/POs:	\$0
Appropriated Balance/Contingency:	\$0

Encumbered Cost

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 will serve as the fiscal agent. The Department of Facilities and Environmental Services has appointed a staff member to work with the owner on submitting the grant application, and the County's Office of Grants & Agreements on this project.



Latest Update

The Project Administration Agreement (PAA) has been reviewed and signed off on by remaining signatories at Virginia Economic Development Partnership. We are currently routing the funding necessary for this project the week of August 25th. Concurrently, we have coordinated a meeting to discuss timeline with the contractor who is responsible for the work to be done at the Purvis Store.

Alex Salle Project Manager	8/20/2024 Initiation Date	Construction Solicitation Current Phase	Construction Start Next Milestone	11/11/2025 Next Milestone Date	84% Percent Complete
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Planned Appropriation vs Estimated Cost		Appropriated Budget Status to Date		Project Financials
(Blank) Variance		Appropriated to Date:	\$0	
		Encumbered:	\$0	
		Pending Contracts/POs:	\$0	
	\$0.00	Appropriated Balance/Contingency:	\$0	
● Planned Appropriation ● Estimated Cost				

Woolen Mills Pedestrian Bridge Improvements

Description

Design and construct a ramp structure to provide access to scenic views from an existing pedestrian bridge crossing of Moore's Creek historic Woolen Mills. All work shall remain within the existing public access easment on the property. The scope excludes construction to the trail.



Woolen Mills Pedestrian Bridge Improvements

Latest Update

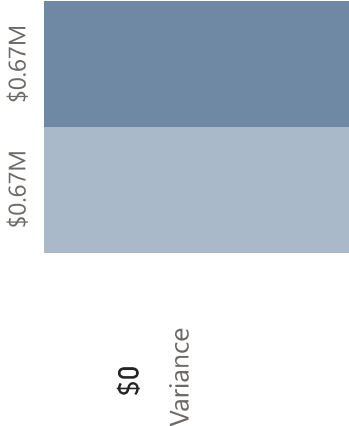
Site Development Plan and Water Protection Ordinance documents were approved in mid-July. 100% contract documents were reviewed and are permit.

A temporary construction easement is pending owner signature, and the purchase of nutrient credits is underway.

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

Audrey Storm Project Manager	12/11/2023 Initiation Date	Design Current Phase	Design Complete Next Milestone	9/29/2025 Next Milestone Date	72% Percent Complete
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Planned Appropriation vs Estimated Cost



Planned Appropriation Estimated Cost

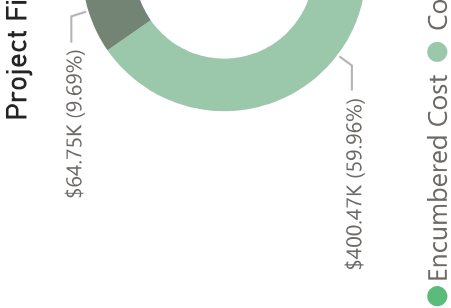
Appropriated Budget Status to Date

Appropriated to Date: \$667,900

Encumbered: \$202,680

Pending Contracts/POs: \$400,468

Appropriated Balance/Contingency: \$64,752



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. Rescue was also awarded a matching grant from the Virginia Department of Fire Programs (VDEP).

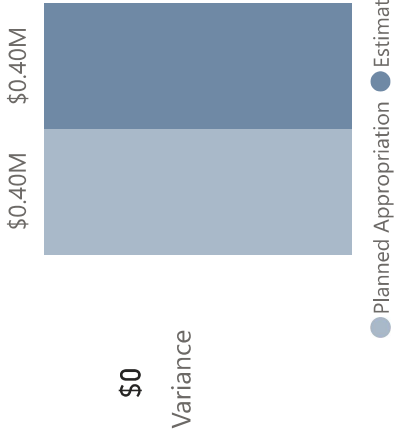


Latest Update

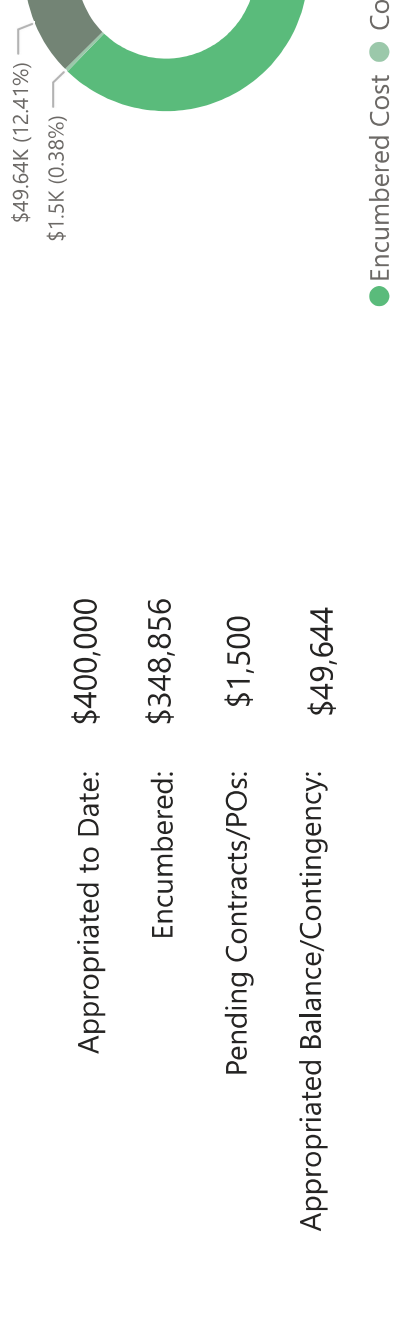
One of the County's term contractors, Jamerson Lewis, has been performing repair work at the Fire Rescue Training Center since August 4th, 2025 being prioritized in certain rooms in order to allow our sole source contractor (High Temp Linings) to begin installing specialized high temperature linings expected to be complete by the end of October 2025.

Alex Salle Project Manager	7/1/2024 Initiation Date	Construction Current Phase	Construction Start Next Milestone	8/4/2025 Next Milestone Date	70% Percent Complete
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Planned Appropriation vs Estimated Cost



Appropriated Budget Status to Date



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 to provide additional staffing for a ladder truck at Station 11. The increase in personnel is more than the station was designed for and provide proper working conditions.



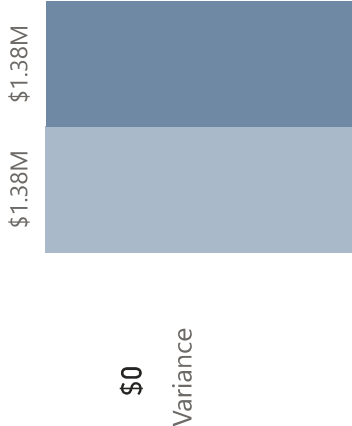
Monticello Fire Station Interior Renovations

Latest Update

The Architect has completed the design of Phase I Training Room and Phase II Kitchen/Dayroom/Officer Areas. The project has a design hurdle with maintenance replacement of the main mechanical system components due to limits with the existing generator capacity. The design team is working with the HVAC system and generator. A term contractor is preparing cost proposals for the phases of work. The start of construction work is expected year 2025, however this may be impacted by mechanical system resolution and equipment lead times.

Scott Reuschling Project Manager	6/11/2024 Initiation Date	Design Current Phase	Design Complete Next Milestone	11/17/2025 Next Milestone Date	20% Percent Complete
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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

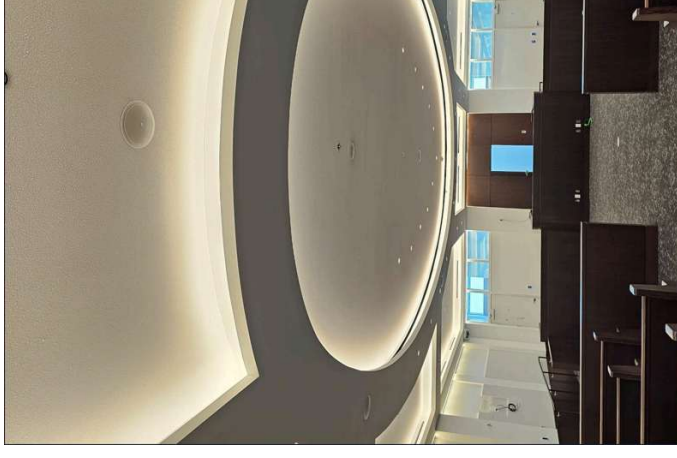
Appropriated Balance/Contingency: \$385,000



Courts Complex Addition & Renovation

Description

This project will expand capacity and modernize Court facilities and will be conducted in two phases. Phase I: In partnership with the Commonwealth Attorney's office. Phase II: renovation and modernization of the historic Albemarle County courts complex to house the Court.



Courts Complex Addition & Renovation

Latest Update

Phase I – General District Court

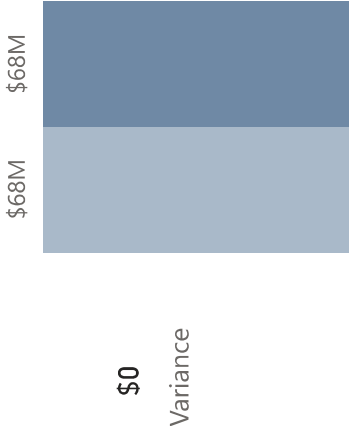
The construction of the General District Court is complete, and the facility is now fully operational. To minimize disruptions to daily operations, the remaining punch list items are being addressed after-hours.

Phase II – Circuit Court

On August 14, 2025, the County issued the Notice to Proceed to the General Contractor for the Circuit Court renovations. The project team is currently finalizing the construction schedule. Construction is expected to begin in early to mid-September. To ensure uninterrupted court services during the renovation, temporary operations have been temporarily relocated to the new General District Court building.

Walter Harris Project Manager	10/23/2017 Initiation Date	Construction Current Phase	Construction Start		9/15/2025 Next Milestone Date	60% Percent Complete
			Next Milestone			

Planned Appropriation vs Estimated Cost



Planned Appropriation Estimated Cost

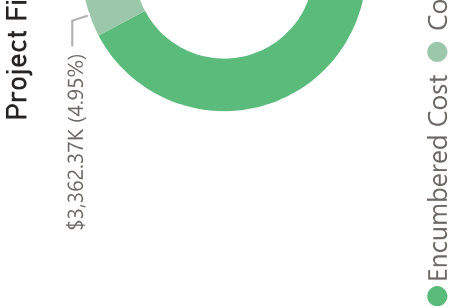
Appropriated Budget Status to Date

Appropriated to Date: \$67,993,225

Encumbered: \$62,713,708

Pending Contracts/POs: \$3,362,369

Appropriated Balance/Contingency: \$1,917,148



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



Latest Update

County signatures for the Virginia Department of Environmental Quality permit application were received on 7/23/25. FP&C is working on final design and construction documents for the project. A Pre-bid meeting will be held on Friday, September 26, 2025, at 10:00 AM. Purchasing will post the project for bids. There will be a Pre-bid meeting and questions are due Thursday, October 14, 2025. Bids are due on October 28, 2025. Construction to start by mid-November.

Steve Hoffmann Project Manager	9/13/2023 Initiation Date	Design Current Phase	Design Complete Next Milestone	9/4/2025 Next Milestone Date	47% Percent Complete
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Planned Appropriation vs Estimated Cost

\$0
Variance

\$4.8M

\$4.8M

Planned Appropriation

Estimated Cost

Appropriated Budget Status to Date

Appropriated to Date: \$4,837,276

Encumbered: \$337,008

Pending Contracts/POs: \$4,355,726

Appropriated Balance/Contingency: \$144,541

Project Financials

\$144.54K (2.99%)

\$4,355.73K (90.05%)

Encumbered Cost

Committed Cost

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 2012 in partnership with Albemarle County to open Biscuit Run park to the public. The park partnership is the first of its kind in Albemarle's desire to provide high-quality recreational opportunities for Albemarle County and the surrounding communities. A minimum of 80% of the park's sensitive natural heritage resources will be protected, and management concerns like invasive species will be addressed. Phase 1a of the park consists of a New Rte. 20 Park Entrance, Paved Access Drive, Trailhead Parking and Restrooms.



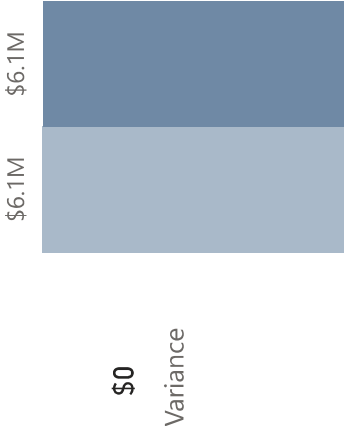
Biscuit Run Park Phase 1a-Entrance & Parking

Latest Update

The contractor is currently working on executing punch list items for Part "A" (vault toilet, parking, kiosk, onsite stormwater etc.). Permanent storm placed and additional grass seed spread across the site starting 8/28. Part "B" (Rt 20 paving and drainage) has remaining work to be completed by the contractor will deliver a plan by 9/3 to complete repairs to the damaged roadway with work starting 9/15/25. Phase 1a is scheduled to reach final September 2025 once all punch list items are completed including the acceptance of Rt 20 by VDOT.

Steve Hoffmann Project Manager	8/8/2019 Initiation Date	Construction Current Phase	Substantial Completion Next Milestone	9/25/2025 Next Milestone Date	95% Percent Complete
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Planned Appropriation vs Estimated Cost



Planned Appropriation Estimated Cost

Appropriated Budget Status to Date

Appropriated to Date:	\$6,115,038
Encumbered:	\$5,699,115
Pending Contracts/POs:	\$410,835
Appropriated Balance/Contingency:	\$5,088

Project Financials

\$410.84K (6.72%)

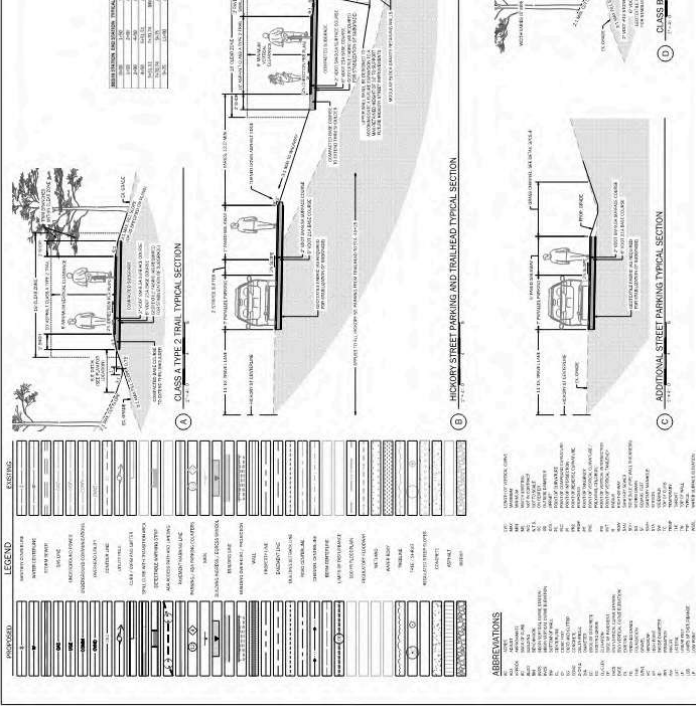
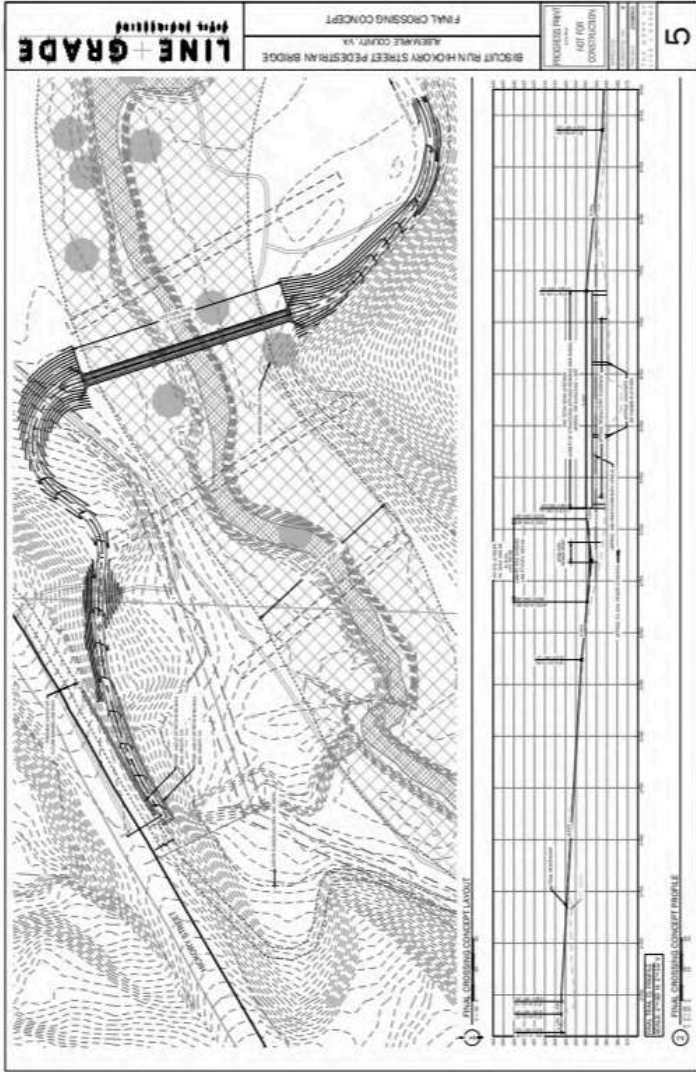


Encumbered Cost

Current Project Schedule

Description

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



Latest Update

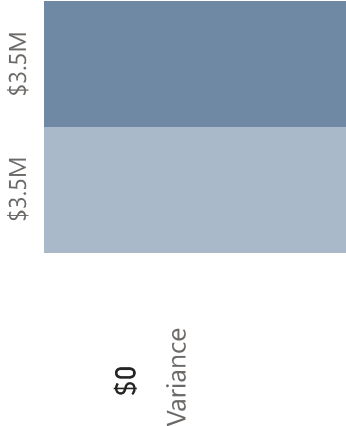
100% Plans were received on July 31st and are being reviewed.

Facilities and Environmental Services (FES) is monitoring tariffs and the potential impacts to budget given the volatility of steel and other construction 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 Project Manager	8/2/2023 Initiation Date	Design Current Phase	Design Complete Next Milestone	10/27/2025 Next Milestone Date	42% Percent Complete
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Planned Appropriation vs Estimated Cost



Planned Appropriation Estimated Cost

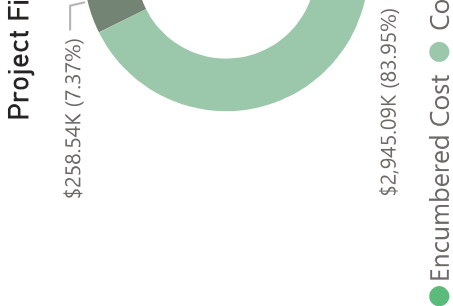
Appropriated Budget Status to Date

Appropriated to Date: \$3,507,979

Encumbered: \$304,351

Pending Contracts/POs: \$2,922,385

Appropriated Balance/Contingency: \$286,243



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 connectivity.



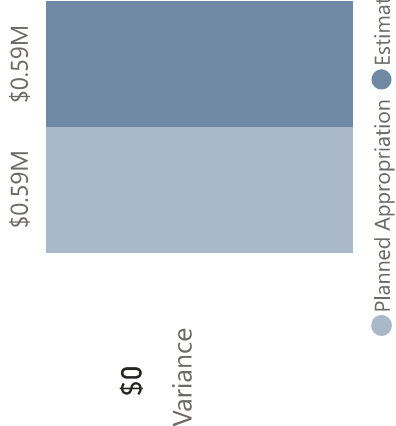
Biscuit Run Phase 1b-Bridges & Boardwalk

Latest Update

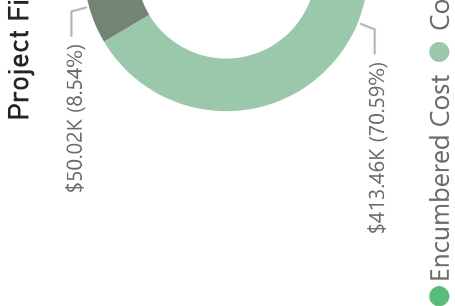
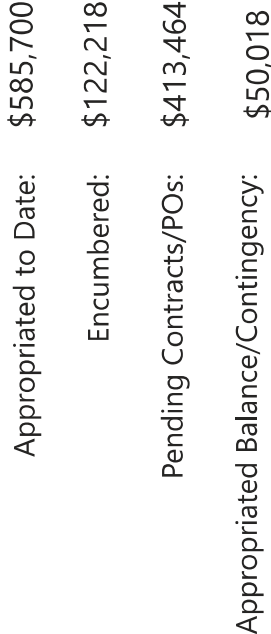
County staff were notified on July 9, 2025, that due to extenuating circumstances, the Contractor would be unable to proceed with the Biscuit Run project. County staff contacted a term contractor to provide a bid for the project and held an on-site pre-bid meeting on Wednesday, July 30, 2025, to receive a quote by mid-September. Construction of the boardwalks is expected to begin before the end of the calendar year.

Scott Reuschling Project Manager	12/2/2022 Initiation Date	Construction Current Phase	Construction Start Next Milestone	10/27/2025 Next Milestone Date	25% Percent Complete
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Planned Appropriation vs Estimated Cost



Appropriated Budget Status to Date

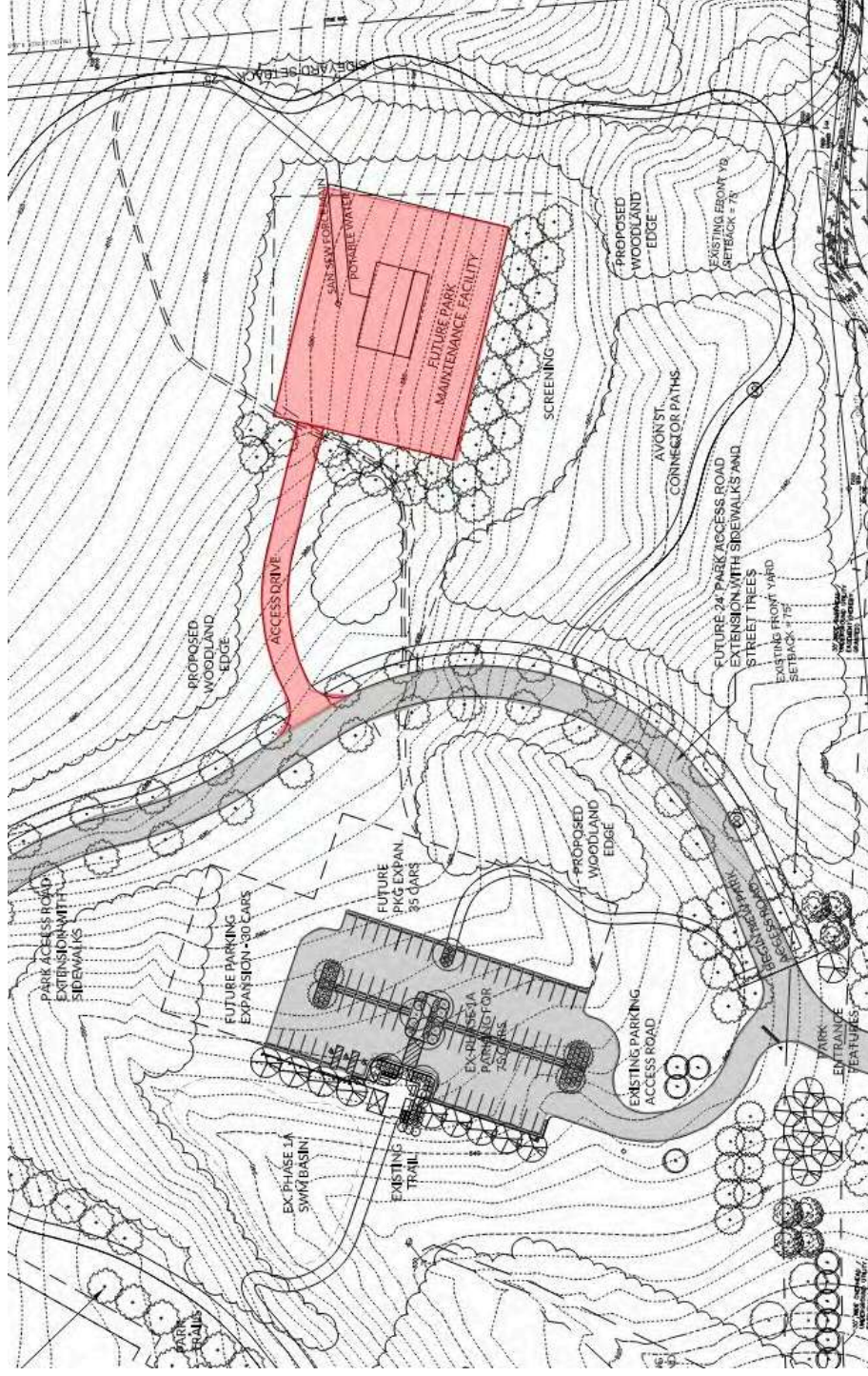


Current Project Schedule

Biscuit Run Phase 1b-Maintenance Bldg.

Description

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



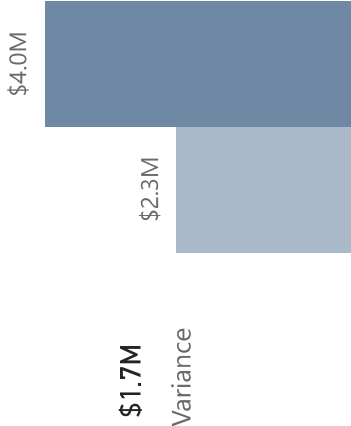
Biscuit Run Phase 1b-Maintenance Bldg.

Latest Update

Staff is currently working to obtain the performance and payment bonds prior to issuing a formal Notice to Proceed. A pre-design meeting was held on 9/2/25. The contractor is currently in the planning next steps and transition the County's project management responsibilities. A notice to proceed was sent to the Contractor on 9/2/25. Design is currently in progress. Construction anticipated to start mid year 2026 and be substantially complete by the end of the calendar year 2026.

Audrey Storm Project Manager	11/3/2022 Initiation Date	Design Current Phase	Design Complete Next Milestone	5/11/2026 Next Milestone Date	1% Percent Complete
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Planned Appropriation vs Estimated Cost



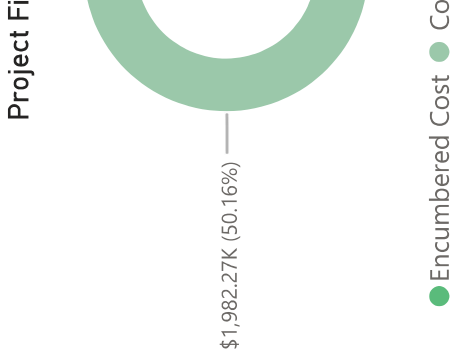
Appropriated Budget Status to Date

Appropriated to Date: \$2,252,497

Encumbered: \$1,969,617

Pending Contracts/POs: \$1,982,274

Appropriated Balance/Contingency: (\$1,699,394)



Byrom Park Electric and Water Upgrade

Description

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



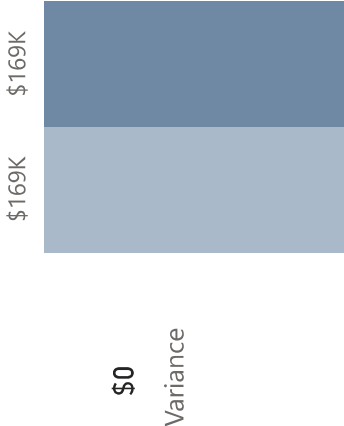
Byrom Park Electric and Water Upgrade

Latest Update

County staff are coordinating with Central Virginia Electric Cooperative on a schedule for work to begin boring under the road to a transformer to term contractor will complete the boring from the transformer to the existing vault bathrooms and install a service panel. This work is anticipated

Scott Reuschling Project Manager	8/24/2022 Initiation Date	Construction Solicitation Current Phase	Construction Start Next Milestone	10/6/2025 Next Milestone Date	10% Percent Complete
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Planned Appropriation vs Estimated Cost

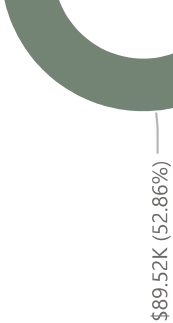


Planned Appropriation Estimated Cost

Appropriated Budget Status to Date

Appropriated to Date:	\$169,360
Encumbered:	\$53,204
Pending Contracts/POs:	\$26,632
Appropriated Balance/Contingency:	\$89,524

Project Fi



Encumbered Cost

Current Project Schedule

Darden Towe ADA Restroom-Picnic Shelter

Description

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



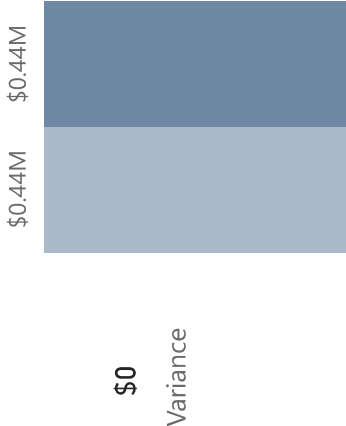
Darden Towe ADA Restroom - Picnic Shelter

Latest Update

County staff received site plan approval at the end of March 2025. Staff has procured a new prefabricated restroom structure which has a four-month lead time to ship near the end of September 2025. Construction is anticipated to start around the middle of September 2025; however, this may be adjusted if the restroom delivery timeframe is finalized.

Scott Reuschling Project Manager	7/22/2024 Initiation Date	Design Current Phase	Construction Start Next Milestone	9/22/2025 Next Milestone Date	44% Percent Complete
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Planned Appropriation vs Estimated Cost



Planned Appropriation 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



Current Project Schedule

Darden Towe Park Grass Field Rebuild

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, regrading grass fields, and associated stormwater management. Over the next four years one each of the four fields will be taken out of play for the rehabilitation process to minimize disruptions to recreation activities.



Darden Towe Park Grass Field Rebuild

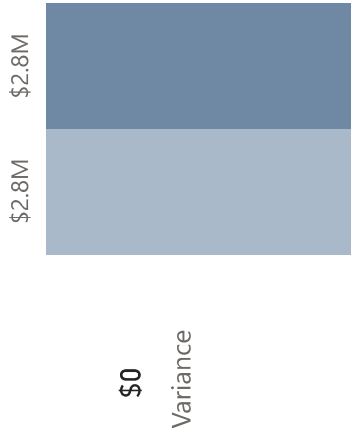
Latest Update

Rough grading on fields 2 and 3 is complete. The irrigation lines are installed at field 2 and are being installed at field 3. The drainage system is being installed at field 3. Irrigation and drainage work is expected to be complete within the next two weeks with sod to be placed by the end of September and ready for use in Spring 2026.

Field 4 is anticipated to start and be complete during Summer of 2026. With completing fields 2 and 3 this year the project will be completed one

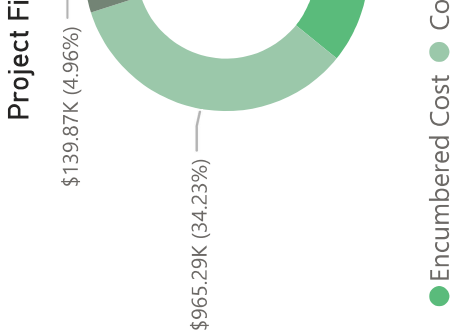
Scott Reuschling Project Manager	9/14/2023 Initiation Date	Construction Current Phase	Substantial Completion Next Milestone	8/4/2027 Next Milestone Date	32% Percent Complete
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Planned Appropriation vs Estimated Cost



Appropriated Budget Status to Date

Appropriated to Date:	\$2,027,045
Encumbered:	\$1,714,632
Pending Contracts/POs:	\$129,288
Appropriated Balance/Contingency:	\$183,125



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.



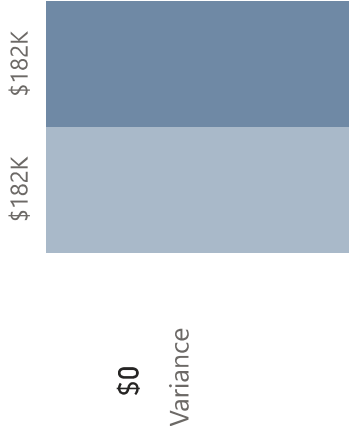
Totier Park ADA Restroom

Latest Update

Due to funding constraints, staff continues a cost study of providing a paved path to the existing restroom facility versus providing a new prefabricated facility. Staff has provided opinions of probable costs; however, in discussion with ACPR, FES staff is looking at a third option to design a paved road with two (2) paved lanes and a paved existing facility. A task order for the feasibility of the road and parking was executed in July and the study is scheduled to be completed by mid-September.

County staff will review all three options then proceed with the best option within the current funding. Once an option is selected then a design and construction contract can be developed.

Planned Appropriation vs Estimated Cost



Appropriated Budget Status to Date

Appropriated to Date:	\$181,500
Encumbered:	\$9,750
Pending Contracts/POs:	\$155,250
Appropriated Balance/Contingency:	\$16,500

Project Financials



Description

Design and construct improvements to include on street parking, restroom facilities, and recreational areas at existing Charlotte Y. Hur

Top Opportunity: Humphris Park Enhancements



Concept Overview:

2 Acres of Urban Park enhancements providing new active rec and passive rec amenities, vehicular access, multi-modal improvements, and restrooms

Proposed Program:

Required Elements:

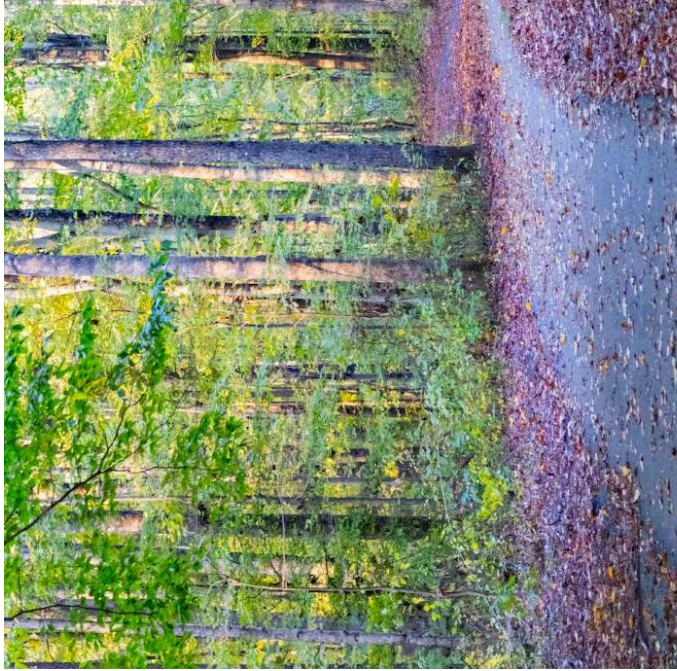
- On-street parking – Whitewood Rd.
- Consolidated, improved multi-modal infrastructure along Whitewood Rd.
- Plumbed restrooms

Suggested Elements:

- Benches, picnic tables, shade shelters/small pavilions
- Fenced-in off-leash pet area
- Small unprogrammed lawn area
- Small splash pad / water feature
- Playground / natural play features
- Interpretive signage

Alternate/Optional Elements:

- Exercise equipment
- Futsal court



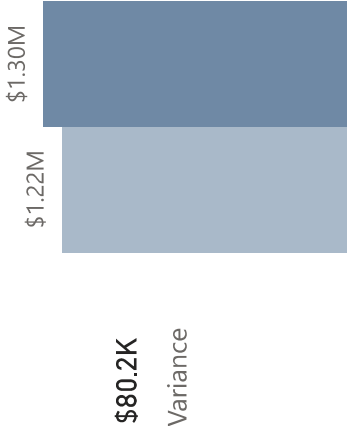
Latest Update

A subsequent site visit on August 7th with the engineer, Albemarle Parks and Recreation, and Facilities & Environmental Services members defined the best address parking, stormwater management, and recreation improvements. The engineering team is evaluating the feasibility prior to soliciting

Construction is not expected to begin until winter 2026 given the anticipated need to clear some trees and protect the potential habitat for the N

Audrey Storm Project Manager	5/20/2025 Initiation Date	Design Current Phase	Design Complete Next Milestone	9/30/2026 Next Milestone Date	6% Percent Complete
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Planned Appropriation vs Estimated Cost



Planned Appropriation Estimated Cost

Appropriated Budget Status to Date

Appropriated to Date: \$1,215,910
Encumbered: \$179,441
Pending Contracts/POs: \$1,116,669
Appropriated Balance/Contingency: (\$80,200)

Project Fi



Encumbered Cost

Current Project Schedule

Description

Design and build a new 1.5 acre Pocket Park with ADA accessible walking path and recreational amenities near the existing Hillsdale

Top Opportunity: Hillsdale Basin Pocket Park



Concept Overview:

New 1.5-acre Pocket Park at large stormwater basin, with ADA-accessible walking path, passive rec amenities, and limited active rec amenities

Proposed Program:

Required Elements:

- ADA paved pathway
- Benches, picnic tables, shade shelters / small pavilions
- ADA parking (2 spaces)

Suggested Elements:

- Fenced-in off-leash pet area
- Interpretive signage
- Native landscaping

Alternate/Optional Elements:

- Unprogrammed lawn area
- Wildlife observation deck/blind
- Sidewalk or pathway along Incarnation Drive (would require easement)



Urban Parks - Hillsdale

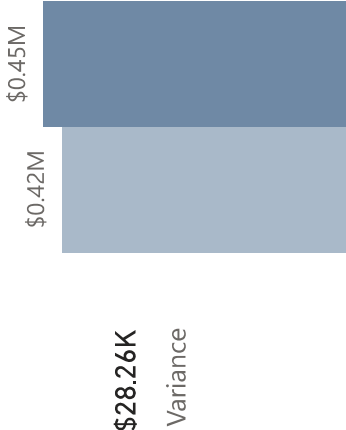
Latest Update

The procurement process is underway for design work. A meeting to facilitate the public engagement process is being scheduled with Parks & Recreation. The design engineer is being scheduled with Parks & Recreation. Public Engagement, Facilities Planning & Construction, and the design engineer to occur by the end of September.

Construction is not expected to begin until November 2026.

Alex Salle Project Manager	5/20/2025 Initiation Date	Design Current Phase	Design Complete Next Milestone	6/30/2026 Next Milestone Date	0% Percent Complete
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Planned Appropriation vs Estimated Cost



Planned Appropriation Estimated Cost

Appropriated Budget Status to Date

Appropriated to Date:	\$420,455
Encumbered:	\$62,213
Pending Contracts/POs:	\$386,501
Appropriated Balance/Contingency:	(\$28,259)

Project Financials



Encumbered Cost

Current Project Schedule