

Summer, 2023



FES Quarterly Report

Facilities & Environmental Services, Albemarle County



Southern Convenience Center Grand Opening

On June 20th, we celebrated the grand opening of the newly constructed Southern Convenience Center. Speakers at the event included Donna Price, Chair of the Board of Supervisors, as well as our own Ed Brooks, Program Coordinator of the Yancy Community Center, Rivanna Authorities Director Bill Mawyer, and RSWA Board Chair Mike Gaffney.

Located on 6269 Esmont Road in Keene near the U.S. Postal Office, the center formally opened for business the following day. The center will accept the same series of recyclable materials as at the Ivy Convenience Center and McIntire Recycling Center, at no cost to residents. Household waste will also be accepted, at a cost of \$2.00 per 32-gallon bag. The center will provide a vital public service to the residents of southern Albemarle County and may help to reduce illegal dumping and open burning of trash.

TABLE OF CONTENTS

Southern Convenience Center Grand Opening
Courts Project Groundbreaking
Climate Program Summer Interns
Northfield Rd. Drainage
Drainage Program Update

Courts Project Groundbreaking

After over 20 years of planning, on the morning of June 7th a groundbreaking event to celebrate the commence of construction of the Courts Project. Elected officials and executives from Albemarle County and the City of Charlottesville were among the attendees at this historic milestone event, highlighting the successful cooperation between the two localities.

The groundbreaking took place at the Levy or east site where a new General District Court that will be shared by Albemarle County and the City of Charlottesville. The historic Levy Opera House will also be renovated to house the Albemarle County Commonwealth's Attorney's offices.

Contractor mobilization began in mid-June. Demolition of the non-historic Levy addition will occur in July. This phase of the project is scheduled to be complete by January 1, 2025.



Interns Enhancing Climate Program



The Climate Protection team invited two talented University of Virginia students to fill in some of the gaps in our greenhouse gas (GHG) emission inventories and to conduct a comprehensive review of national and state funding opportunities that we could apply toward climate action. Gaby Vargas and Cynthia Nguyen joined the team in early June and are working with us until August 11th.

They have identified over 100 grants for which we or community members might apply. Their development of the County's 2019 and 2021 GHG emission inventories will supplement our 2018 and 2020 reports.

They have been completing high-quality work ahead of schedule, adding value to our processes, and exhibiting strong teamwork along the way.

Northfield Drainage Control Project – Part 2

This narrative concludes the story presented in the Spring 2023 Quarterly Report. In summary, Environmental Services Division (ESD) engaged a civil engineer (Line + Grade Civil Engineers) to assess and repair a failing drainage system in the Northfields neighborhood. The drainage system consists of pipes that convey a small creek between two private parcels and beneath Northfield Road. The failure caused a sinkhole to form ... a sinkhole that grew larger with each storm event. Once the design of the repair was completed, Facilities Planning & Construction (FP&C) issued a task order to Harbor Dredge & Dock (HD&D) to remove and replace a large portion of the system. The goal was to install a system that would function properly for decades into the future.

Mobilization started in March 2023. The area was cleared and prepared for the excavation to begin.

Excavation work continued through April 2023. Following removal of the failed pipe section, new bedding was laid, and new piping was installed and covered. The contractor worked from the end wall at the downstream end of the repair section to a manhole. The considerable depth of the pipe (approximately 20 feet at the manhole) made the repair work more challenging.

The completed project eliminates the risk of failure and greatly reduces the risk of future clogging.

To end on a positive note, the following is a quote from one of the parcel owners:

"We've been in this house for 10 years and since living here, not only does the creek flow properly, it flows through the culvert system for the first time. We no longer need to worry about the basin filling and creating a hazard every time it rains. The county worked diligently to address the needs of the waterway and was considerate of the requests of us and our neighbors. We are very pleased to have the watershed flowage working the way it needs to work."



Update on Drainage Infrastructure Management Program

Following an update to the Board of Supervisors in January, FES staff have been moving ahead with implementing the drainage infrastructure management program. This program consists of the assessment, maintenance, and repair of existing conveyance infrastructure - including inlets, culverts, pipes, and manholes. The intent of the program is to restore aging and neglected infrastructure before failures result in flood risks, safety hazards, or expensive emergency repairs, such as the Northfield repair summarized on the previous page.

Staff have been focused on preparing a bundle of repair projects to address the most serious problems. Past assessment work led to a list of over 400 identified issues - ranging from minor to significant. Staff prioritized all issues based on the severity of the issue and consequence of failure, including proximity to a building or road. Staff then reviewed the highest-ranked half and selected several dozen projects to address in this first repair bundle - which includes severely corroded metal pipes (see adjacent image), broken concrete pipes, collapsed metal or plastic pipes (see image), pipes having significant gaps at joints, and pipes severely blocked by roots or debris. Staff will begin working with a contractor in July to begin planning and executing the identified repairs.

Following the commencement of repair work, staff will also restart work to clean and video-assess underground systems throughout the County's urban areas. Approximately 30 percent of this infrastructure was assessed during calendar years 2018 and 2019. Staff intend to clean and assess between 10% and 20% of urban drainage infrastructure each year.



Summary - Active Capital Projects

Monday, July 10, 2023

9:06:01 AM

Local Government

Project Name	Magisterial District	ProjectPhase	% Complete	Budget
5th St Trailhead Park	Scottsville	Design	4%	\$86,108
ACPD COB5 Cubicle Upfits	Scottsville	Construction	50%	\$158,000
Biscuit Run Park Phase 1a-Entrance & Parking	Scottsville	Design	47%	\$4,784,403
Biscuit Run Phase 1b-Bridges & Boardwalk	Scottsville	Design	2%	\$110,700
Biscuit Run Phase 1b-Greenway Connector	Scottsville	Initiation	4%	\$95,800
Biscuit Run Phase 1b-Maintenance Bldg.	Scottsville	Design	7%	\$187,380
Byrom Park Electric and Water Upgrade	White Hall	Design	5%	\$73,000
COB Basement Elevator Lift	NA	Construction	35%	\$122,000
COB5 Voter Registration Upfit	Scottsville	Construction	45%	\$93,300
Courts Complex Addition & Renovation	NA	Construction	32%	\$49,493,225
Darden Towe New Restroom-Pickleball Cts	Rivanna	Design	45%	\$280,480
DSS Gender Inclusive Bathroom	Scottsville		20%	\$80,568
DSS Space Programming & Concept Design	Samuel Miller	Design	0%	\$19,160
Ivy Creek Natural Area Historic Preservation Study	Jack Jouett	Design	70%	\$132,000
Mechanical Systems Replacement Solutions	Multiple	Construction	10%	\$2,733,184
NSL Electric & Hot Water Piping Review	Rio	Design	35%	\$20,000
Public Safety Operations Logistics Center	Rio	Construction	45%	\$3,100,000
Scottsville Community Ctr Building Upgrades	Scottsville	Construction	45%	\$315,000
Southern Convenience Center	Samuel Miller	Closeout	100%	\$1,620,000
			Total:	\$63,504,308

NIFI

Project Name	Magisterial District	ProjectPhase	% Complete	Budget
NIFI - The Square	White Hall	Design	25%	\$2,010,000
			Total:	\$2,010,000

Transportation

Project Name	Magisterial District	ProjectPhase	% Complete	Budget
Transportation - Barnes Lumber	White Hall	Design	30%	\$8,093,351
Transportation - Berkmar Bike Ped Improvements	Rio	Design	20%	\$2,890,026
Transportation - Commonwealth/Dominion	Jack Jouett	Design	50%	\$3,336,224
Transportation - Ivy Road	Multiple	Construction	95%	\$3,078,000
Transportation - Rio Road, Avon Street & Rt. 250 West-Crozet	Multiple	Closeout	99%	\$5,005,209
Transportation-Lambs Lane Loop Study	Jack Jouett	Initiation	20%	\$175,000
			Total:	\$22,577,810

Water Resources

Project Name	Magisterial District	ProjectPhase	% Complete	Budget
Biscuit Run Stream Restoration-North Section	Scottsville	Design	0%	\$356,890
Mint Springs Dam Improvements	White Hall	Design	5%	\$300,000
Woodbrook Lagoon Maintenance and Repairs	Rivanna	Design	49%	\$183,107
			Total:	\$839,997
				\$88,932,115

Summary - Active Capital Projects

Monday, July 10, 2023

9:06:29 AM

Jack Jouett

Project Name	Project Type	ProjectPhase	% Complete	Budget
Ivy Creek Natural Area Historic Preservation Study	Local Government	Design	70%	\$132,000
Transportation - Commonwealth/Dominion	Transportation	Design	50%	\$3,336,224
Transportation-Lambs Lane Loop Study	Transportation	Initiation	20%	\$175,000
Total:				\$3,643,224

Rio

Project Name	Project Type	ProjectPhase	% Complete	Budget
NSL Electric & Hot Water Piping Review	Local Government	Design	35%	\$20,000
Public Safety Operations Logistics Center	Local Government	Construction	45%	\$3,100,000
Transportation - Berkmar Bike Ped Improvements	Transportation	Design	20%	\$2,890,026
Total:				\$6,010,026

Rivanna

Project Name	Project Type	ProjectPhase	% Complete	Budget
Darden Towe New Restroom-Pickleball Cts	Local Government	Design	45%	\$280,480
Woodbrook Lagoon Maintenance and Repairs	Water Resources	Design	49%	\$183,107
Total:				\$463,587

Samuel Miller

Project Name	Project Type	ProjectPhase	% Complete	Budget
DSS Space Programming & Concept Design	Local Government	Design	0%	\$19,160
Southern Convenience Center	Local Government	Closeout	100%	\$1,620,000
Total:				\$1,639,160

Scottsville

Project Name	Project Type	ProjectPhase	% Complete	Budget
5th St Trailhead Park	Local Government	Design	4%	\$86,108
ACPD COB5 Cubicle Upfits	Local Government	Construction	50%	\$158,000
Biscuit Run Park Phase 1a-Entrance & Parking	Local Government	Design	47%	\$4,784,403
Biscuit Run Phase 1b-Bridges & Boardwalk	Local Government	Design	2%	\$110,700
Biscuit Run Phase 1b-Greenway Connector	Local Government	Initiation	4%	\$95,800
Biscuit Run Phase 1b-Maintenance Bldg.	Local Government	Design	7%	\$187,380
COB5 Voter Registration Upfit	Local Government	Construction	45%	\$93,300
DSS Gender Inclusive Bathroom	Local Government		20%	\$80,568
Scottsville Community Ctr Building Upgrades	Local Government	Construction	45%	\$315,000
Biscuit Run Stream Restoration-North Section	Water Resources	Design	0%	\$356,890
Total:				\$6,268,149

White Hall

Project Name	Project Type	ProjectPhase	% Complete	Budget
Byrom Park Electric and Water Upgrade	Local Government	Design	5%	\$73,000
NIFI - The Square	NIFI	Design	25%	\$2,010,000
Transportation - Barnes Lumber	Transportation	Design	30%	\$8,093,351
Mint Springs Dam Improvements	Water Resources	Design	5%	\$300,000
Total:				\$10,476,351

Multiple

Project Name	Project Type	ProjectPhase	% Complete	Budget
Mechanical Systems Replacement Solutions	Local Government	Construction	10%	\$2,733,184
Transportation - Ivy Road	Transportation	Construction	95%	\$3,078,000
Transportation - Rio Road, Avon Street & Rt. 250 West-Crozet	Transportation	Closeout	99%	\$5,005,209
Total:				\$10,816,393

NA

Project Name	Project Type	ProjectPhase	% Complete	Budget
COB Basement Elevator Lift	Local Government	Construction	35%	\$122,000
Courts Complex Addition & Renovation	Local Government	Construction	32%	\$49,493,225
			Total:	\$49,615,225
				\$88,932,115

Capital Projects Report - Facilities and Environmental Services

Local Government

5th St Trailhead Park

Project Scope

Development of the proffered parcel at 5th Street Station (TMP #76M1-2A1) for public recreational use. This trail head park will serve as public arrival/entry point to 5th Street Trails Hub, Biscuit Run Connector Greenway, and Biscuit Run Park.

Project Update

FES and ACPR Staff discussed pausing this project until after VDOT starts the design of their Smart Scale 5th St. Trail Hub project, and after ACPR Staff has opened discussions with 5th St. Station Owner and Tenants. The pause is primarily associated with the fact that until VDOT's work is complete, there will be nothing for the trailhead to connect to. The design of this project is likely to resume in FY25 with construction, if funded, in FY26.

Current Phase:	Design	Budget:	\$86,108.00
% Complete:	4%	PO Balance:	\$12,397.50
Design % Complete:	8%	Paid to Date:	\$5,007.50
Construction % Complete:	0%	Balance:	\$68,703.00
Updated:	7/3/2023		
Managed By:	Tyler Gifford		
Substantial Completion:	11/30/2026		

Capital Projects Report - Facilities and Environmental Services

Local Government

ACPD COB5 Cubicle Upfits

Project Scope

Uplift project for ACPD Detectives Cubicles at COB 5th street. The project would provide much needed privacy for the detective work between employees and department common spaces. Scope of work includes removal of existing cubicle systems for the installation of new systems that include doors and noise protection, and converting all double occupancy cubicles into single occupancy.

Project Update

The existing cubicles were dismantled and hauled away during the last week of June 2023. During July 2023: carpet will be replaced the first week, new cubicles will be delivered and installed the second week, and police staff will move back into their space the third week. The new sliding doors are slightly delayed and will be delivered and installed during the middle of August 2023.



Current Phase:	Construction	Budget:	\$158,000.00
% Complete:	50%	PO Balance:	\$143,706.31
Design % Complete:	100%	Paid to Date:	\$0.00
Construction % Complete:	33%	Balance:	\$14,293.69
Updated:	7/5/2023		
Managed By:	Montie Breeden		
Substantial Completion:	7/31/2023		

Capital Projects Report - Facilities and Environmental Services

Local Government

Biscuit Run Park Phase 1a-Entrance & Parking

Project Scope

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.



Project Update

Final Site Plan and updated WPO plans remain in review by Community Development and are expected to be approved in July 2023. The road design consultant continues to work with VDOT and County Staff for final approval of the entrance road plans, including a final exception and waiver submission. The design team continues to work on the utility easement relocation as well as the joint permit approval for wetlands impacts on site. Staff anticipates construction of the parking lot and entry road to begin in Fall 2023 with substantial completion in Spring 2024.

Current Phase:	Design	Budget:	\$4,784,402.83
% Complete:	47%	PO Balance:	\$405,007.73
Design % Complete:	90%	Paid to Date:	\$1,050,840.10
Construction % Complete:	5%	Balance:	\$3,328,555.00
Updated:	7/6/2023		
Managed By:	Steve Hoffmann		
Substantial Completion:	4/30/2024		

Capital Projects Report - Facilities and Environmental Services

Local Government

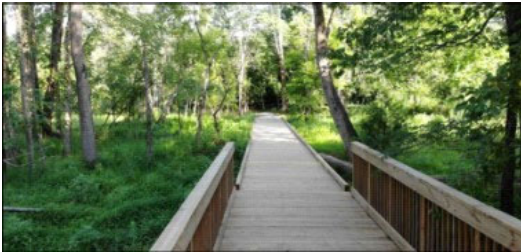
Biscuit Run Phase 1b-Bridges & Boardwalk

Project Scope

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

Project Update

The Civil Engineering Design Firm (Line+Grade) provided a preliminary concept and budgeting document for the boardwalks and one bridge across this acreage. A proposal for the full design and site plan permitting for the boardwalks will be processed into a Task Order by FES staff.



Staff is currently evaluating cost estimates and the impact of inflation to determine if current funding is sufficient to proceed.

A study will continue determining the remaining potential bridge locations within Biscuit Run Park. ACPR will use the resultant cost information to update their CIP plans for the FY25 budget process.

Current Phase:	Design	Budget:	\$110,700.00
% Complete:	2%	PO Balance:	\$7,764.65
Design % Complete:	5%	Paid to Date:	\$12,235.35
Construction % Complete:	0%	Balance:	\$90,700.00
Updated:	7/7/2023		
Managed By:	Tyler Gifford		
Substantial Completion:	11/1/2024		

Capital Projects Report - Facilities and Environmental Services

Local Government

Biscuit Run Phase 1b-Greenway Connector

Project Scope

Design and construction of a 2.3 mile Biscuit Run Connector Greenway Trail from 5th Street Station to the Main Loop Trail in Biscuit Run Park. This Greenway will also provide trail access with adjacent neighborhoods to the 5th St. trail system.

Project Update

FES continues supporting ACPR with acquisition of easements required to start the design of the Biscuit Run Greenway project. ACPR Staff met with the Home Owners Association (HOA) for Millcreek on 6/16/23 which resulted in a draft easement. ACPR is continuing to reach out to and work with Foxcroft HOA. Negotiations with the HOA's are expected to continue through the end of the 2023 calendar year. Design and site plan approval processes can begin once easement agreements are executed. This phase is expected to take six to eight months, during which a construction schedule will be prepared.

Current Phase:	Initiation	Budget:	\$95,800.00
% Complete:	4%	PO Balance:	\$10,091.35
Design % Complete:	8%	Paid to Date:	\$9,654.65
Construction % Complete:	0%	Balance:	\$76,054.00
Updated:	7/3/2023		
Managed By:	Tyler Gifford		
Substantial Completion:	5/30/2026		

Capital Projects Report - Facilities and Environmental Services

Local Government

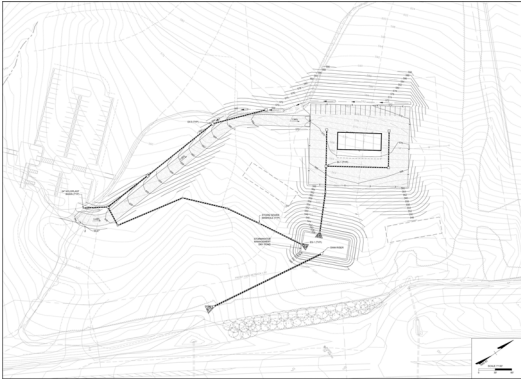
Biscuit Run Phase 1b-Maintenance Bldg.

Project Scope

The Biscuit Run Phase 1b-Maintenance Building project will consist of the Study, Design and construction of a Maintenance Facility for Albemarle County's Biscuit Run Park. FP&C will work with a design consultant to provide architectural and site planning design services to investigate feasibility, schedule and total project costs for a Maintenance Building at Biscuit Run Park. Design work will continue into bidding and Construction of the facility.

Project Update

The Consultant Team delivered the final Biscuit Run Park maintenance building feasibility and cost study to ACPR on 7/1/23. This study aligns the maintenance building project budget and design with the other Master Planning projects currently in design. Staff have requested a proposal from the design consultant for full architectural and site planning design services. Design of this facility is expected to take seven months followed by six months of construction with substantial completion of the new maintenance facility projected for Fall 2024.



Current Phase:	Design	Budget:	\$187,380.00
% Complete:	7%	PO Balance:	\$536.00
Design % Complete:	15%	Paid to Date:	\$10,184.00
Construction % Complete:	0%	Balance:	\$176,660.00
Updated:	6/5/2023		
Managed By:	Steve Hoffmann		
Substantial Completion:	11/1/2024		

Capital Projects Report - Facilities and Environmental Services

Local Government

Byrom Park Electric and Water Upgrade

Project Scope

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.

Project Update

Central Virginia Electric Cooperative (CVEC) and ACPR are working on the required easements to provide power service to the park. Staff have received a quote for boring under the road and installing wire to the parking area. Once the easements are finalized, staff will prepare an RFQ for the CVEC approved list of contractors for the required trenching. It is anticipated the electric service will be installed by the end of the 2023 calendar year. With the funding provided it is not anticipated that a well can be installed.



Current Phase:	Design	Budget:	\$73,000.00
% Complete:	5%	PO Balance:	\$0.00
Design % Complete:	45%	Paid to Date:	\$0.00
Construction % Complete:	0%	Balance:	\$73,000.00
Updated:	6/29/2023		
Managed By:	Scott Reuschling		
Substantial Completion:	12/15/2023		

Capital Projects Report - Facilities and Environmental Services

Local Government

COB Basement Elevator Lift

Project Scope

The existing 50 year old lift at the basement has failed and needs to be rebuilt or replaced in order to continue providing maintenance to HVAC equipment.

Project Update

The electrical contractor has completed the installation of a new circuit for the installation of the new lift. Production of the lift has been completed and the lift has been delivered to the installer. Installation of the lift is scheduled to begin in late July 2023. Completion of the lift installation and commissioning will occur in August 2023.

Current Phase:	Construction	Budget:	\$122,000.00
% Complete:	35%	PO Balance:	\$75,038.00
Design % Complete:	100%	Paid to Date:	\$41,000.00
Construction % Complete:	5%	Balance:	\$5,962.00
Updated:	6/30/2023		
Managed By:	Scott Reuschling		
Substantial Completion:	8/31/2023		

Local Government

[illegible]

Capital Projects Report - Facilities and Environmental Services

Local Government

Courts Complex Addition & Renovation

Project Scope

This project will expand capacity and modernize Court facilities to support projected space needs through 2035, and will be conducted in two phases. Phase I: In partnership with the City of Charlottesville, construct a new co-located General District Court facilities and renovate the historic portion of the Levy Opera House to accommodate the Albemarle Commonwealth Attorney's office. Phase II: renovation and modernization of the historic Albemarle County courts complex to house the Albemarle County Circuit Court.

Project Update

For the East Site (General District Court and Levy Opera House) the Contractor received the land disturbance permit, mobilized, and began installing erosion and sediment control measures. Work is expected to be complete within 19 months, by Winter 2024.

For the West Site (Circuit Court) the Design Team is proceeding with the construction documents design phase. Staff anticipates design completion by the end of December 2023, so updated pricing can be provided late in the FY25 budget process. Construction work is expected to begin by 2025 following the completion of the East site.



Current Phase:	Construction	Budget:	\$49,493,225.00
% Complete:	32%	PO Balance:	\$32,982,260.04
Design % Complete:	75%	Paid to Date:	\$4,289,183.97
Construction % Complete:	2%	Balance:	\$12,221,780.99
Updated:	7/6/2023		
Managed By:	Walter Harris		
Substantial Completion:	4/30/2026		

Capital Projects Report - Facilities and Environmental Services

Local Government

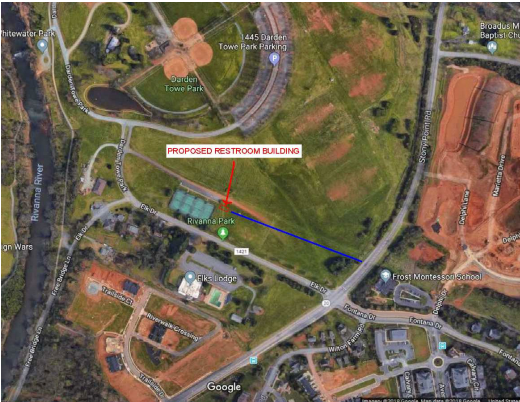
Darden Towe New Restroom-Pickleball Cts

Project Scope

Design and construction of a new ADA-compliant toilet facility, that is gender-neutral, with integral covered shelter and adjacent parking; all near the existing tennis / pickleball courts.

Project Update

The A/E's cost estimate for the construction of the restroom design determined the funding appropriation is insufficient to build the new facility. FES staff contacted two prefabricated toilet structure manufacturers and are working to provide a more cost effective solution within budget. ACPR is scheduled to receive additional funding at the start of the FY24 fiscal year to offset a portion of the cost differential. Once an alternate solution determined, an A/E change order will be executed for any revisions to the construction documents.



While the new structure is being determined, a soil boring and geotechnical report was provided to the A/E. The site plan Letter of Revision application was submitted to Community Development Department in March 2023 and is still in review.

The re-design has shifted the schedule several months and design is expected to be completed in late-September 2023, bidding during October 2023. Due to prefabricated restroom lead times, it is not anticipated construction can begin until Spring of 2024.

Current Phase:	Design	Budget:	\$280,480.23
% Complete:	45%	PO Balance:	\$42,594.70
Design % Complete:	95%	Paid to Date:	\$58,695.30
Construction % Complete:	0%	Balance:	\$179,190.23
Updated:	7/5/2023		
Managed By:	Montie Breeden		
Substantial Completion:	6/15/2024		

Capital Projects Report - Facilities and Environmental Services

Local Government

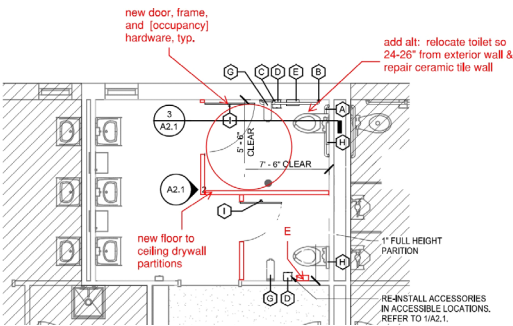
DSS Gender Inclusive Bathroom

Project Scope

Provide construction documents and a cost opinion to convert women's bathroom A220 at the Department of Social Services in COB 5th St. from a traditional restroom to a Gender-neutral restroom under the 2021 International Plumbing code.

Project Update

During the submittal process it was discovered toilet partition manufacturers cannot yet comply with new gender neutral code and ADA codes. Staff reviewed a preliminary estimate to eliminate one of three existing toilet stalls and using framed walls in lieu of partitions to ensure compliance with new ADA codes and gender neutral privacy. The concept plans were subsequently shared with Moseley Architects to finalize the new design. Construction is now anticipated to begin in Fall 2023.



Current Phase:		Budget:	\$80,568.00
% Complete:	20%	PO Balance:	\$61,601.00
Design % Complete:	100%	Paid to Date:	\$14,404.00
Construction % Complete:	0%	Balance:	\$4,563.00
Updated:	7/7/2023		
Managed By:	Audrey Storm		
Substantial Completion:	11/30/2023		

Capital Projects Report - Facilities and Environmental Services

Local Government

DSS Space Programming & Concept Design

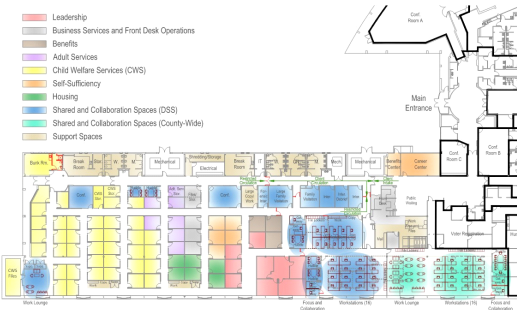
Project Scope

Review results of Spring 2022 interview with Department of Social Services (DSS) to develop a draft 20 year Program of Requirements to incorporate agile and hybrid office spaces including an optimized mix of collaboration and focused spaces. Two concepts representing minimal vs extensive changes will be presented that identify opportunities and constraints of each design for further comment to prepare a preliminary concept for review and approval by DSS.

Project Update

FES Staff reviewed concept plans to ensure construction sequencing and budget implications were considered while evaluating the renovation options. Additionally, FES is exploring locations to help experience shared and collaborative spaces beyond a stereotypical cubical farm.

The team has identified a plan for presentation to DSS Staff in July where they will solicit reactions to the basic concepts which will help refine next iterations.



Current Phase:	Design	Budget:	\$19,160.00
% Complete:	0%	PO Balance:	\$6,260.00
Design % Complete:	50%	Paid to Date:	\$12,900.00
Construction % Complete:	0%	Balance:	\$0.00
Updated:	6/30/2023		
Managed By:	Audrey Storm		
Substantial Completion:	7/1/2027		

Capital Projects Report - Facilities and Environmental Services

Local Government

Ivy Creek Natural Area Historic Preservation Study

Project Scope

As recommended by previous Ivy Creek Farmhouse Complex studies this Historic Structures Report - Level 1 Study will provide: 1. 3D Building Information Modeling (BIM), 2. Additional measured drawings including a site plan, 3. Archival and physical research of building and grounds features to produce a written history, 4. Analysis of the building systems (HVAC, electrical, plumbing, fire detection and fire prevention), 5. Building code and ADA compliance analysis, and 6. Final report including an executive level summary. The approximate cost range for the Level 1 study is \$80,000 - \$120,000 & is expected to take 6-8 months to complete.

Project Update

The A/E is underway with work on the Historic Structure Report. A check-in meeting with the Owner is scheduled for 07-17-23. Excavation of the farmhouse crawlspace was completed on 06-28-23 to provide access for evaluation of the structural framing. Access will also allow for shoring up a failing section of exterior wall framing. Work on the site survey began on 06-27-23 and will continue into mid-July 2023. Work on the report will continue throughout the Fall 2023, with Owner review of the draft report during the second half of September 2023. The report will be finalized in late-October 2023.



Current Phase:	Design	Budget:	\$132,000.00
% Complete:	70%	PO Balance:	\$104,793.00
Design % Complete:	55%	Paid to Date:	\$0.00
Construction % Complete:	0%	Balance:	\$27,207.00
Updated:	7/5/2023		
Managed By:	Montie Breeden		
Substantial Completion:	10/31/2023		

Capital Projects Report - Facilities and Environmental Services

Local Government

Mechanical Systems Replacement Solutions

Project Scope

Replacement of existing chiller, boiler, and cooling tower with new equipment. Work also includes the replacement of associated mechanical system components. The heating and cooling systems will be replaced during their off-seasons. During normal working hours, minor impacts to staff will be coordinated in advance to minimize interruptions.

Project Update

The demolition of the existing boilers at COB - 5th Street has been completed. The new boilers have been installed and the contractor has begun piping the water lines, new heat pumps, and gas lines. FES staff is working with Charlottesville Gas to increase the amount of gas pressure required for the new boilers. The start-up and testing of boilers are scheduled for the middle of July 2023. Installation of new boilers is on track to be complete by the middle of August 2023. Installation and testing of the Building Automation System (BAS) associated with the boilers are scheduled to start in the middle of August and be completed in September. Once boiler systems are operational, the demolition of the chiller tower and chiller will begin at the beginning of November 2023. The replacement of these systems is scheduled to be completed in late February 2024.

Current Phase:	Construction	Budget:	\$2,733,184.00
% Complete:	10%	PO Balance:	\$2,241,472.84
Design % Complete:	100%	Paid to Date:	\$491,711.16
Construction % Complete:	10%	Balance:	\$0.00
Updated:	6/30/2023		
Managed By:	Scott Reuschling		
Substantial Completion:	2/29/2024		

Capital Projects Report - Facilities and Environmental Services

Local Government

NSL Electric & Hot Water Piping Review

Project Scope

The Northside Library is experiencing electrical issues causing the elevator to be out of operation and there appears to be inefficiencies with how the hot water piping is tied into the mechanical systems.

Project Update

The consultant has submitted a design solution to address the HVAC water system inefficiencies. County staff are working to approve drawings. Once the design solution has been approved, County staff will execute a Task Order to perform corrective work over late Summer 2023.

Current Phase:	Design	Budget:	\$20,000.00
% Complete:	35%	PO Balance:	\$0.00
Design % Complete:	45%	Paid to Date:	\$0.00
Construction % Complete:	0%	Balance:	\$20,000.00
Updated:	6/30/2023		
Managed By:	Scott Reuschling		
Substantial Completion:	8/30/2023		

Capital Projects Report - Facilities and Environmental Services

Local Government

Public Safety Operations Logistics Center

Project Scope

Retrofit of old JC Penney's at Fashion Square Mall to provide spaces for ACFR and ACPD non-emergency use. This project will provide office spaces for specific ACPD units, a conference room, evidence storage facilities, general storage facilities, and vehicle storage. It will also provide vehicle maintenance and storage areas for ACFR by installing a new concrete floor and garage door. Moseley Architects will be providing programming and full design for the renovations which will be bid as two packages to prioritize work and expedite portions of work to be functional as soon as possible. The County intends to hire contractors directly to expedite work and material orders.

Project Update

On the Fire-Rescue side, demolition work has been completed with framing and electrical work in progress. In the Police area, demolition is nearing completion and wall framing has begun. At the main entrance of the building, demolition of the fascia is halfway completed. Substantial completion for the Police area is scheduled for September 2023 and for the Fire and Rescue area by October 2023. Staff anticipates some additional minor work due to potential landlord and operational changes. This work may occur after the substantial completion date; however, modifications will occur in cooperation with the Police and Fire-Rescue Staff as they occupy their new facility.



Current Phase:	Construction	Budget:	\$3,100,000.00
% Complete:	45%	PO Balance:	\$1,568,234.85
Design % Complete:	100%	Paid to Date:	\$510,133.15
Construction % Complete:	20%	Balance:	\$1,021,632.00
Updated:	7/5/2023		
Managed By:	Scott Reuschling		
Substantial Completion:	10/31/2023		

Capital Projects Report - Facilities and Environmental Services

Local Government

Scottsville Community Ctr Building Upgrades

Project Scope

Scope of work on this project includes: 1. Structural inspection and repair of interior and exterior walls experiencing cracking 2. Roof drain inspection and repair 3. Design and construction of a 2nd ADA compliant entrance 4. Repair of existing back steps, rails, and awning and modifications to existing ADA ramp to meet current ADA standards 5. Main Entrance Restroom renovation.

Project Update

For work on the two exterior steps, the footings have been placed and block work has started. For the interior bathroom renovation work, the masonry walls for the expansion of the existing bathrooms is complete, sheetrock is completed, and painting has started. Installation of the bathroom fixtures will be installed by the middle of July 2023 after painting. Completion of the Boys’ and Girls’ bathrooms is expected by the end of July 2023.



Current Phase:	Construction	Budget:	\$315,000.00
% Complete:	45%	PO Balance:	\$228,343.99
Design % Complete:	95%	Paid to Date:	\$61,815.01
Construction % Complete:	60%	Balance:	\$24,841.00
Updated:	6/30/2023		
Managed By:	Scott Reuschling		
Substantial Completion:	7/28/2023		

Capital Projects Report - Facilities and Environmental Services

Local Government

Southern Convenience Center

Project Scope

In coordination with the Rivanna Solid Waste Authority, design and construction of a solid-waste convenience center to service Southern Albemarle County. Budget includes all costs associated with on-site amenities, including the purchase of containers and compactors. The design includes a bid additive item to extend the bounds of the project to the east, to accommodate an additional household waste compactor, should demand for this service element be high.

Project Update

The contractor completed their punch-list work in early June. There was a Grand Opening / Ribbon Cutting event held on 6/22. The facility is now open for business 6 days a week.



Current Phase:	Closeout	Budget:	\$1,620,000.00
% Complete:	100%	PO Balance:	\$0.00
Design % Complete:	100%	Paid to Date:	\$951,361.81
Construction % Complete:	100%	Balance:	\$668,638.19
Updated:	7/7/2023		
Managed By:	Blake Abplanalp		
Substantial Completion:	5/15/2023		

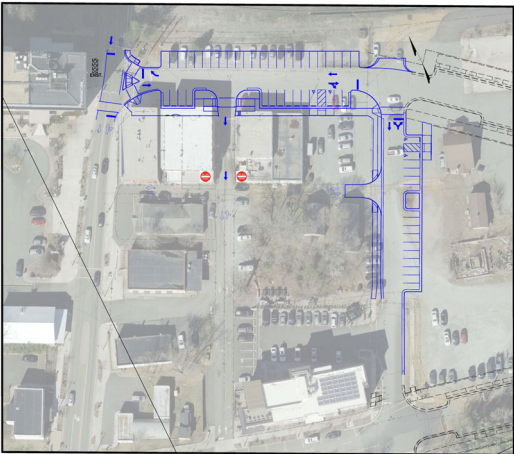
Capital Projects Report - Facilities and Environmental Services

NIFI

NIFI - The Square

Project Scope

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



Project Update

The Design Engineer (Kimley-Horn Associates) will submit revised 60% plans, addressing VDOT’s latest comments, and inclusive of the Basis of Design Document and the newly required VDOT Cost Estimating Work Book (CEWB). The Design Engineer Sub-Consultant (ERM) is actively engaged with property owners for acquisition of Right of Way (ROW) necessary for this project. Negotiations with the Virginia Passenger Rail Authority (VPR) are in process and are on the critical path. The project team is in discussion with the major utilities, including Dominion Power. The current execution plan is to combine The Square project and the Barnes Lumber project for a single bid package with two distinct parts for VDOT accounting. Project sequencing and project communications are areas of focus.

Current Phase:	Design	Budget:	\$2,010,000.00
% Complete:	25%	PO Balance:	\$50,741.10
Design % Complete:	65%	Paid to Date:	\$261,084.30
Construction % Complete:	0%	Balance:	\$1,698,174.60
Updated:	7/3/2023		
Managed By:	Mike Stumbaugh		
Substantial Completion:	9/30/2025		

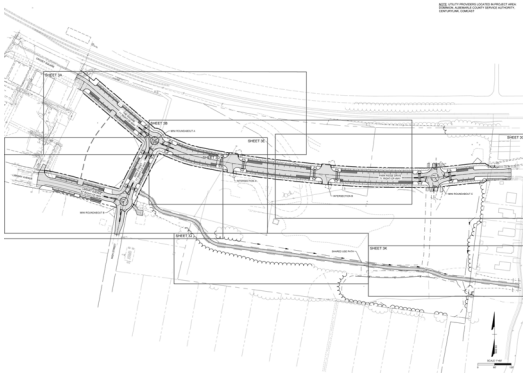
Capital Projects Report - Facilities and Environmental Services

Transportation

Transportation - Barnes Lumber

Project Scope

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 being proposed as a public private partnership with the developer of the Barnes Lumber property.



Project Update

The Design Engineer (Timmons Group) submitted VDOT 60% plans, County Utility Plans and WPO Plans. The Design Engineer provided to VDOT the Basis of Design Document, the project schedule and the newly required VDOT Cost Estimating Work Book (CEWB). The project team is in discussions with the major utilities, including Dominion Power. The current execution plan is to combine The Square project and the Barnes Lumber project for a single bid package with two distinct parts for VDOT accounting. Project sequencing and project communications are areas of focus.

Current Phase:	Design	Budget:	\$8,093,351.00
% Complete:	30%	PO Balance:	\$85,000.00
Design % Complete:	75%	Paid to Date:	\$0.00
Construction % Complete:	0%	Balance:	\$8,008,351.00
Updated:	7/7/2023		
Managed By:	Mike Stumbaugh		
Substantial Completion:	9/30/2025		

Capital Projects Report - Facilities and Environmental Services

Transportation

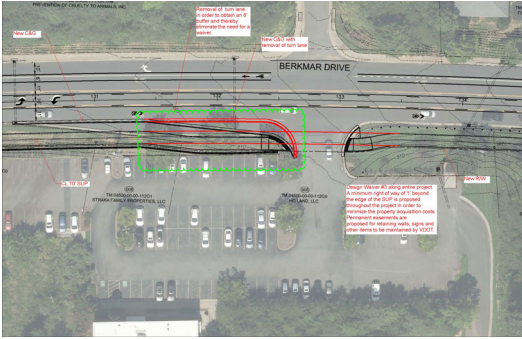
Transportation - Berkmar Bike Ped Improvements

Project Scope

This project will support pedestrian and bicyclist safety by constructing an approximately 1.1 mile long Shared-use Path from the Berkmar Drive/Rio Road West intersection to Hilton Heights Road and connect to the Shared-Use Path extending northward from the Berkmar Drive-Hilton Heights Road roundabout. Segment 1 is from Rio Road West to the commercial entrance behind Kroger at Rio Hill. Segment 2 starts at the commercial entrance behind Kroger at Rio Hill and continues to the round-about at Hilton Heights Road.

Project Update

The Design Engineer (AMT) will submit 30% design documents for segment 2 into the VDOT software system inclusive of the Basis of Design (BOD), schedule and the newly required VDOT Cost Estimating Work Book (CEWB). Discussions with VDOT Culpeper District Staff, County Staff, and the Design Engineer resulted in pathway options that informed the waiver and exception requests.



Current Phase:	Design	Budget:	\$2,890,026.00
% Complete:	20%	PO Balance:	\$241,525.00
Design % Complete:	35%	Paid to Date:	\$258,161.86
Construction % Complete:	0%	Balance:	\$2,390,339.14
Updated:	7/7/2023		
Managed By:	Mike Stumbaugh		
Substantial Completion:	12/12/2025		

Capital Projects Report - Facilities and Environmental Services

Transportation

Transportation - Commonwealth/Dominion

Project Scope

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 (both sides). Funded through the Revenue Sharing and Transportation Alternatives Programs grant applications administered by Virginia Department of Transportation (VDOT). Initial planning including VDOT related submissions represent a large portion of the up-front work. There are approximately 40 easements or temporary easements required for this project.



Project Update

The Design Engineer (Kimley-Horn Associates) will submit the updated design package in August of 2023. This submission includes the drawing package set, Basis of Design (BOD) document, the schedule and the newly required VDOT Cost Estimating Work Book (CEWB) to VDOT for review. A subconsultant has provided estimated costs associated with Right of Way (ROW) acquisition services for the project. The current schedule shows entering the ROW phase by November 2023. Staff continue to monitor the impact of inflation on estimated costs.

Current Phase:	Design	Budget:	\$3,336,224.00
% Complete:	50%	PO Balance:	\$207,938.11
Design % Complete:	65%	Paid to Date:	\$305,302.39
Construction % Complete:	0%	Balance:	\$2,822,983.50
Updated:	7/3/2023		
Managed By:	Mike Stumbaugh		
Substantial Completion:	12/31/2026		

Capital Projects Report - Facilities and Environmental Services

Transportation

Transportation - Ivy Road

Project Scope

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



Project Update

On 7/13/23, the project team will hold the preconstruction meeting to discuss the sequence of work to provide final completion in compliance with the design documents. The contractors will complete work at night starting 7/16/23 and be finally complete by 8/4/23. County staff will coordinate work with VDOT to ensure the schedule and work are acceptable. Public communication was sent out to the surrounding area on 6/30/23.

Current Phase:	Construction	Budget:	\$3,078,000.00
% Complete:	95%	PO Balance:	\$540,932.48
Design % Complete:	100%	Paid to Date:	\$2,495,738.21
Construction % Complete:	95%	Balance:	\$41,329.31
Updated:	7/7/2023		
Managed By:	Walter Harris		
Substantial Completion:	8/4/2023		

Capital Projects Report - Facilities and Environmental Services

Transportation

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

Project Scope

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

Project Update

The Rio Road, Avon Street and Route 250 sections of this project are substantially completed. Sidewalks, paths and crossings are fully accessible. VDOT has reviewed the stormwater and underdrain structure videos for acceptability and provided a report with items for the Contractor to correct. Only one underdrain video submittal remains. The Materials Notebook is completed. The Albemarle County Service Authority (ACSA) Letter of Dedication has been approved for the water line relocation on the south end of Avon Street Extended. Final inspection for the total project was held 6/20/23. A date for final completion (including all approved submittals) is forthcoming.



Current Phase:	Closeout	Budget:	\$5,005,208.72
% Complete:	99%	PO Balance:	\$59,527.67
Design % Complete:	100%	Paid to Date:	\$4,698,988.36
Construction % Complete:	100%	Balance:	\$246,692.69
Updated:	7/7/2023		
Managed By:	Mike Stumbaugh		
Substantial Completion:	1/31/2023		

Capital Projects Report - Facilities and Environmental Services

Transportation

Transportation-Lambs Lane Loop Study

Project Scope

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. This work will result in receipt of a report and conceptual plans to support VDOT revenue sharing applications by Community Development's Transportation Planning team. 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 detailed estimated for the conceptual design plans. Preliminary applications are due by the end of June, 2023, and final applications are in due in September of 2023.



Project Update

The Design Engineer (Timmons Group) conducted an updated status virtual meeting on 6/20/23 including ACPS, CDD and FES personnel. The discussion moved forward the potential alignments for this roadway, alternate conceptual intersections along Hydraulic Road, and supporting data pertaining to these changes. Information generated through this study effort informed an initial funding request through the VDOT 2023 Revenue Sharing Program cycle. This initial funding request was submitted 6/30/23 through CDD.

Current Phase:	Initiation	Budget:	\$175,000.00
% Complete:	20%	PO Balance:	\$127,519.75
Design % Complete:	0%	Paid to Date:	\$38,655.25
Construction % Complete:	0%	Balance:	\$8,825.00
Updated:	7/7/2023		
Managed By:	Mike Stumbaugh		
Substantial Completion:			

Capital Projects Report - Facilities and Environmental Services

Water Resources

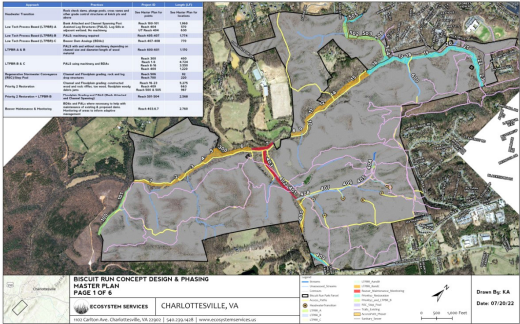
Biscuit Run Stream Restoration-North Section

Project Scope

This project provided a restoration master plan for Biscuit Run stream. An environmental consultant, Ecosystem Services, conducted an assessment of the entire stream and is working on the first phase of restoration design which is approximately 1 mile of the stream. The project has been awarded an \$860,000 grant for the stream restoration work to occur through a stormwater local assistance fund. Construction is expected to begin in 2024.

Project Update

The Phase 1 Assessment Report was provided on May 24, 2023. Feedback from FES Staff is being incorporated into the next phase of the design. Final design is expected to be complete in early 2024. Due to potential Federal Wildlife Service tree removal restrictions associated with endangered bats, construction is not anticipated to start before November 15, 2024.



Current Phase:	Design
% Complete:	0%
Design % Complete:	15%
Construction % Complete:	0%
Updated:	6/30/2023
Managed By:	Audrey Storm
Substantial Completion:	7/31/2025

Budget:	\$356,890.00
PO Balance:	\$158,135.00
Paid to Date:	\$184,025.00
Balance:	\$14,730.00

Capital Projects Report - Facilities and Environmental Services

Water Resources

Mint Springs Dam Improvements

Project Scope

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.

Project Update

The Engineering Consultants submitted the final Preliminary Engineering Report (PER) on 6/23/23. On 6/30/23 FES Staff met to discuss the report and selected the best option to continue into the design phase. FES and ACPR Staff have scheduled a meeting with the Design Team for the week of 7/17/23 to discuss the design to date, and to develop a proposal for the full design. It is anticipated FES ESD will provide funding to continue into the design phase and will concurrently work to secure grant funding for construction.



Current Phase:	Design	Budget:	\$300,000.00
% Complete:	5%	PO Balance:	\$40,977.05
Design % Complete:	10%	Paid to Date:	\$136,908.95
Construction % Complete:	0%	Balance:	\$122,114.00
Updated:	6/30/2023		
Managed By:	Walter Harris		
Substantial Completion:			

Capital Projects Report - Facilities and Environmental Services

Water Resources

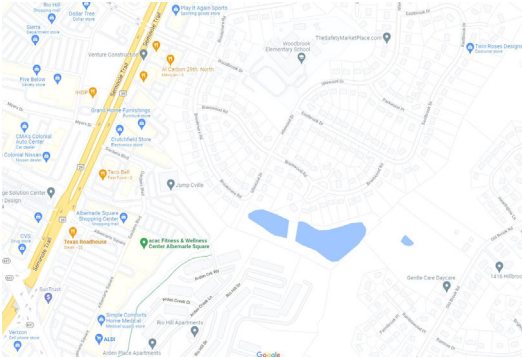
Woodbrook Lagoon Maintenance and Repairs

Project Scope

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

Project Update

The environmental consultant submitted wetlands permits in May 2023 and is continuing through the E&S plan approval process. Construction work will need to adhere to Federal Wildlife Service tree removal restrictions so will not be able to start until November 2023. Maintenance and repair work is expected to take four (4) weeks and be substantially complete by the end of the calendar year. Access to the trail through the lagoon will be impacted during construction, however, the project will ultimately provide a safer, more accessible and healthier trail.



Current Phase:	Design	Budget:	\$183,107.00
% Complete:	49%	PO Balance:	\$41,330.00
Design % Complete:	98%	Paid to Date:	\$31,777.00
Construction % Complete:	0%	Balance:	\$110,000.00
Updated:	7/3/2023		
Managed By:	Tyler Gifford		
Substantial Completion:	12/22/2023		