

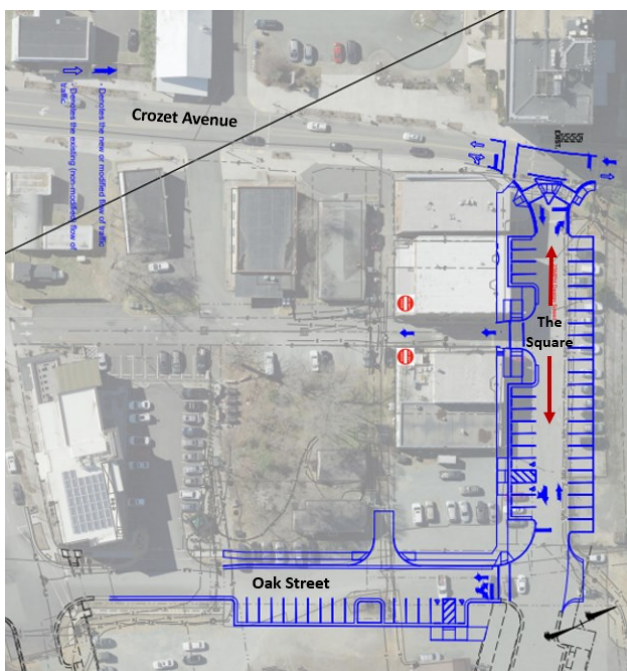
# FES Quarterly Report

Facilities & Environmental Services, Albemarle County

## The Square Streetscape Improvements Scheduled for Bid Advertisements

Exciting things are coming to The Square, Oak Street, and Crozet Avenue area! This Revenue Sharing project with VDOT will improve ADA accessibility to local businesses by adding additional ADA parking and 8 additional ramps. The County will also be widening and smoothing uneven sidewalks to make this a safer place for all. The intersection and signal at Crozet Avenue will become both a right-in and right-out entrance, making it safer and easier to navigate. The entrance to the Virginia Passenger Rail Authority entrance will be moved in line with Oak Street creating a safer workplace entry and exit as well as creating even more parking.

This project was to be combined with the Barnes Lumber Project for bidding purposes, but design and approvals for The Square have moved faster than the much larger Barnes Lumber Project. The financial benefits associated with combining the projects have been negated, so the project is scheduled to be ready for bid advertisement in April 2024 with construction anticipated to begin in late summer. This project is slated to be substantially complete roughly 12 months after starting construction.



WINTER 2024



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Left to Right: FES Deputy Chief Tyler Gifford, FES PM Scott Reuschling, and Greg Anastopoulos from ACPD Logistical Operations

## Public Safety Operations Center Completion

Throughout 2023, the Facilities and Environmental Services (FES) team worked with architects, engineers, and contractors to physically transform a portion of the former JCPenney's building at the Fashion Square Shopping Center into a new Public Safety Operations Center.

The renovated facility achieved substantial completion on November 30, 2023, at which time the Albemarle County Police Department (ACPD) and Albemarle County Fire Rescue (ACFR) began moving furniture and equipment. To advance the County's Strategic Plan goals to nurture a safe and healthy community, the project was designed to support the broader community through investment in supporting infrastructure. The new facility provides ACFR with centralized



storage and vehicle bays to ensure that their equipment can be maintained in top working condition. Vehicles and uniforms can efficiently be cleaned and repaired to better ensure the health and safety of both the Fire and Rescue team as well as the community at large. The ACPD also gained additional storage, vehicle maintenance space, and office areas for Special Operations/Community Support, K-9 Units, Animal Protection, and Mental Health needs.

An opportunity arose during the construction to obtain dedicated use of previously shared spaces. The new arrangement included the corridor and communal restrooms between the ACFR and ACPD areas plus a planned corridor adjacent to the ACFR storage space for loading dock access. The increased physical separation between Albemarle County and the remaining shopping center spaces resulted in changes to the existing utilities as well as minor finish upgrades in the corridor for the general contractor. Additionally, the FES team addressed maintenance issues in the restrooms and existing door hardware throughout the space.

## Courts Complex Construction Update

The Courts Complex project, located in downtown Charlottesville on East High Street between Park Street and 7th Street NE, has now moved into a tremendously exciting phase. Foundations and basement-level concrete perimeter walls have been poured for the new General District Courthouse. The Courthouse will include courtrooms, hearing rooms, court clerk facilities, and judge chambers for Albemarle County and the City of Charlottesville. At the same time, renovations are taking place in the historic Levy Opera House which will be the location of Albemarle County's Commonwealth Attorney's offices.

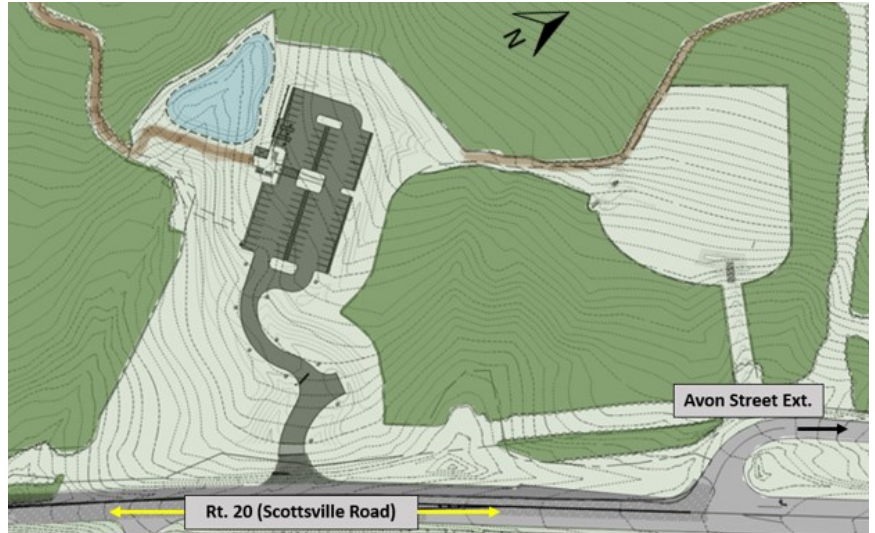
Courthouse construction activities taking place in the coming months include plumbing and electrical rough-in, pouring of the basement concrete slab-on-grade (floor), and steel erection. Levy renovation work will include continuation of wall framing, and electrical and mechanical rough-in.

The General District Courthouse construction will be complete in early 2025.



## Biscuit Run Park Phase 1a Construction to Begin

Biscuit Run Park is a nearly 1,200-acre property located in Albemarle County on Scottsville Road at Avon Street Extended. In January 2018, Albemarle County entered an agreement with the Commonwealth of Virginia to manage and open the property for public use as a County Park. This park partnership is the first of its kind in Albemarle County's history and will provide high-quality recreational opportunities. A minimum of 80% of the park will remain forested. All sensitive natural heritage resources will be protected. A stream restoration project is planned as well.



In August of 2019, FES commenced management of the design of Phase 1a, which consists of a new park entrance off Scottsville Road, a park access drive, trailhead, parking, and restroom facilities. The project has had many challenges including the COVID pandemic, coordination of multiple state agencies, easement & right-of-way negotiations, and several federal wildlife protection restrictions.

Bids were received in late November. A construction contract was awarded to a local contractor in late January. Construction activities are anticipated to begin in March. This phase of the project is expected to move quickly, with substantial completion anticipated in October of 2024 allowing public access to the new park.

## Darden Towe Park Grass Fields Rebuild Design Under Way

Darden Towe Park Grass Fields Rebuild is a 4-year-long phased reconstruction of the existing natural-grass athletic fields originally built in 1990.



The renovation includes re-grading the fields (to aid in drainage), adding a subgrade drainage system (to quickly remove stormwater and enhance field recovery), reconfiguring the existing irrigation system, adding new layers of compost and topsoil, and sprigging new grass. Sprigs are essentially roots planted in prepared soil. Also, additional bio-retention areas will be created to handle water run-off.

With these improvements, and the recent implementation of an improved Nutrient Management Plan, the condition and durability of the fields will be considerably improved.

Design work will conclude by mid-March of 2024. First-phase construction will begin during the Spring of 2024. The first phase will include the regrading of a single field in late March. Irrigation and drainage work will occur from mid-April to mid-May. Grass sprigging is scheduled in late May through mid-June. The “grow-in” period for the grass is mid-June through late August. The field will be available for use by early September 2024. This schedule will be repeated each year, through 2027.

# FES News

## New Employee Spotlight

### **Jeff Dumars - Deputy Director of Facilities & Environmental Services**



We are delighted to have a new member of our leadership team! Jeff Dumars was selected as Deputy Director of Facilities & Environmental Services, joining us in January. In his role, Jeff will provide direct supervision of FES divisions and will develop and lead major initiatives in close collaboration with other departments and partner agencies.

Jeff’s early career was focused on urban design and planning. Since 2010, Jeff held senior leadership roles for campus planning and space management at major universities, including Auburn, Cal Poly San Luis Obispo, and Virginia Tech.

### **Eliana Blue - Executive Assistant**



Eliana Blue comes to the County with 12+ years of executive-level administrative assistance, a strong legal background, and a quick wit. She has had an immediate positive impact on the department.

After raising 2 children to adulthood, she now enjoys spending her free time kayaking, rehabbing long-forgotten dollhouses, and spoiling her two fur babies.

# Summary - Active Capital Projects

Monday, February 12, 2024

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## Jack Jouett

Project Name	Project Type	ProjectPhase	% Complete	Budget
Ivy Creek Natural Area Historic Preservation Study	Local Government	Design	100%	\$101,817
Transportation - Commonwealth/Dominion	Transportation	Design	50%	\$3,336,224
			<b>Total:</b>	<b>\$3,438,041</b>

## Rio

Project Name	Project Type	ProjectPhase	% Complete	Budget
Transportation - Berkmar Bike Ped Improvements	Transportation	Design	20%	\$2,890,026
			<b>Total:</b>	<b>\$2,890,026</b>

## Rivanna

Project Name	Project Type	ProjectPhase	% Complete	Budget
Darden Towe New Restroom-Pickleball Cts	Local Government	Design	65%	\$495,430
Darden Towe Park Grass Field Rebuild	Local Government	Design	15%	\$604,368
Woodbrook Lagoon Maintenance and Repairs	Water Resources	Design	49%	\$199,207
			<b>Total:</b>	<b>\$1,299,005</b>

## Samuel Miller

Project Name	Project Type	ProjectPhase	% Complete	Budget
Biscuit Run Grass Fields Design	Local Government	Design	10%	\$351,000
Biscuit Run Pedestrian Bridge-Preliminary Engineering	Local Government		20%	\$150,000
Southern Convenience Center	Local Government	Closeout	100%	\$1,620,000
Old Lynchburg Road Pedestrian Improvements Phase 2	Transportation	Initiation	0%	\$122,000
			<b>Total:</b>	<b>\$2,243,000</b>

## Scottsville

Project Name	Project Type	ProjectPhase	% Complete	Budget
Biscuit Run Park Phase 1a-Entrance & Parking	Local Government	Construction	50%	\$6,168,038
Biscuit Run Phase 1b-Bridges & Boardwalk	Local Government	Design	20%	\$110,700
Biscuit Run Phase 1b-Greenway Connector	Local Government	Right of Way	1%	\$95,800
Biscuit Run Phase 1b-Maintenance Bldg.	Local Government	Design	7%	\$713,687
Biscuit Run Stream Restoration-North Section	Water Resources	Design	30%	\$1,081,175
			<b>Total:</b>	<b>\$8,169,400</b>

## White Hall

Project Name	Project Type	ProjectPhase	% Complete	Budget
NIFI - The Square	Local Government	Design	45%	\$2,010,000
Transportation - Barnes Lumber	Transportation	Design	45%	\$8,093,351
Mint Springs Dam Improvements	Water Resources	Design	10%	\$375,000
			<b>Total:</b>	<b>\$10,478,351</b>

## Multiple

Project Name	Project Type	ProjectPhase	% Complete	Budget
Mechanical Systems Replacement Solutions	Local Government	Construction	45%	\$2,761,049
			<b>Total:</b>	<b>\$2,761,049</b>

## NA

Project Name	Project Type	ProjectPhase	% Complete	Budget
Courts Complex Addition & Renovation	Local Government	Construction	38%	\$54,493,225
			<b>Total:</b>	<b>\$54,493,225</b>
				<b>\$85,772,097</b>

# Summary - Active Capital Projects

Monday, February 12, 2024

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## Local Government

Project Name	Magisterial District	ProjectPhase	% Complete	Budget
Biscuit Run Grass Fields Design	Samuel Miller	Design	10%	\$351,000
Biscuit Run Park Phase 1a-Entrance & Parking	Scottsville	Construction	50%	\$6,168,038
Biscuit Run Pedestrian Bridge-Preliminary Engineering	Samuel Miller		20%	\$150,000
Biscuit Run Phase 1b-Bridges & Boardwalk	Scottsville	Design	20%	\$110,700
Biscuit Run Phase 1b-Greenway Connector	Scottsville	Right of Way	1%	\$95,800
Biscuit Run Phase 1b-Maintenance Bldg.	Scottsville	Design	7%	\$713,687
Courts Complex Addition & Renovation	NA	Construction	38%	\$54,493,225
Darden Towe New Restroom-Pickleball Cts	Rivanna	Design	65%	\$495,430
Darden Towe Park Grass Field Rebuild	Rivanna	Design	15%	\$604,368
Ivy Creek Natural Area Historic Preservation Study	Jack Jouett	Design	100%	\$101,817
Mechanical Systems Replacement Solutions	Multiple	Construction	45%	\$2,761,049
NIFI - The Square	White Hall	Design	45%	\$2,010,000
Southern Convenience Center	Samuel Miller	Closeout	100%	\$1,620,000
			<b>Total:</b>	<b>\$69,675,114</b>

## Transportation

Project Name	Magisterial District	ProjectPhase	% Complete	Budget
Old Lynchburg Road Pedestrian Improvements Phase 2	Samuel Miller	Initiation	0%	\$122,000
Transportation - Barnes Lumber	White Hall	Design	45%	\$8,093,351
Transportation - Berkmar Bike Ped Improvements	Rio	Design	20%	\$2,890,026
Transportation - Commonwealth/Dominion	Jack Jouett	Design	50%	\$3,336,224
			<b>Total:</b>	<b>\$14,441,601</b>

## Water Resources

Project Name	Magisterial District	ProjectPhase	% Complete	Budget
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## Water Resources

Project Name	Magisterial District	ProjectPhase	% Complete	Budget
Biscuit Run Stream Restoration-North Section	Scottsville	Design	30%	\$1,081,175
Mint Springs Dam Improvements	White Hall	Design	10%	\$375,000
Woodbrook Lagoon Maintenance and Repairs	Rivanna	Design	49%	\$199,207

Total: \$1,655,382

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\$85,772,097

# Capital Projects Report - Facilities and Environmental Services

## Local Government

### Biscuit Run Grass Fields Design

#### Project Scope

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



#### Project Update

A design task order was executed on November 6, 2023, to update and coordinate the Biscuit Run Master Plan with the park entrance, parking, trailhead, maintenance building, and the new athletic fields. This effort will be completed by mid-February 2024. Negotiations are underway on a separate task order for the full design of two fields and entrance road extension. Execution of that task order is anticipated by mid-February 2024. Design and permitting of the fields will occur over the course of 2024 with construction anticipated to begin by early January 2025 and be Substantially Complete by late-July 2025.

<b>Current Phase:</b>	Design	<b>Budget:</b>	\$351,000.00
<b>% Complete:</b>	10%	<b>PO Balance:</b>	\$24,830.00
<b>Design % Complete:</b>	15%	<b>Paid to Date:</b>	\$0.00
<b>Construction % Complete:</b>	0%	<b>Balance:</b>	\$326,170.00
<b>Updated:</b>	1/24/2024		
<b>Managed By:</b>	Montie Breeden		
<b>Substantial Completion:</b>	7/31/2025		

# 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

Bids were received in late November. A construction contract was awarded to a local contractor in late January. Construction activities are anticipated to begin in March. This phase of the project is expected to move quickly, with construction activities starting by March 1 and substantial completion anticipated in October of 2024, allowing public access to the new park.

<b>Current Phase:</b>	Construction	<b>Budget:</b>	\$6,168,037.83
<b>% Complete:</b>	50%	<b>PO Balance:</b>	\$165,427.84
<b>Design % Complete:</b>	99%	<b>Paid to Date:</b>	\$1,290,419.99
<b>Construction % Complete:</b>	5%	<b>Balance:</b>	\$4,712,190.00
<b>Updated:</b>	1/29/2024		
<b>Managed By:</b>	Steve Hoffmann		
<b>Substantial Completion:</b>	10/1/2024		

# Capital Projects Report - Facilities and Environmental Services

## Local Government

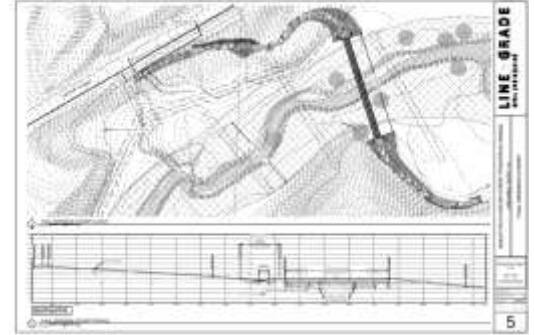
### Biscuit Run Pedestrian Bridge-Preliminary Engineering

#### Project Scope

Preliminary (30-50%) design of the Hickory Street Pedestrian Bridge at Biscuit Run funded by Facilities and Environmental Services consultant budget. This work is being expedited to allow for coordination with the Stream Restoration Project given the future bridge will cross the stream and footing/pier construction coordination is prudent.

#### Project Update

Facilities and Environmental Services (FES) is anticipating revised plans from Habitat for Humanity of Greater Charlottesville (HFHGC) regarding the renovation to Hickory Street and will share with the design team to facilitate the future trail connection.



Geotechnical reports have been received by the consultant and structural engineering of the bridge foundation is underway. Fifty (50%) percent design documents with budget estimates are expected around mid-March 2024. Additional funding has been requested by Parks and Recreation in FY25 in order to complete the bridge and Hickory Street parking design documents for permit. Construction funding is being requested for FY26.

<b>Current Phase:</b>		<b>Budget:</b>	\$150,000.00
<b>% Complete:</b>	20%	<b>PO Balance:</b>	\$59,041.50
<b>Design % Complete:</b>	30%	<b>Paid to Date:</b>	\$0.00
<b>Construction % Complete:</b>	0%	<b>Balance:</b>	\$73,021.00
<b>Updated:</b>	2/1/2024		
<b>Managed By:</b>	Audrey Storm		
<b>Substantial Completion:</b>			

# 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. Current funding allocation is for design only.

#### Project Update

Having been completed in January 2024 the structural design was sent to the environmental consultant to begin flood mapping and modeling for the Floodplain Development Permit. The consultant anticipates having the 1st submission of the Floodplain Development, Virginia Erosion and Sediment Control Program, Building permits, and an updated cost estimate.



<b>Current Phase:</b>	Design	<b>Budget:</b>	\$110,700.00
<b>% Complete:</b>	20%	<b>PO Balance:</b>	\$65,157.95
<b>Design % Complete:</b>	19%	<b>Paid to Date:</b>	\$40,423.05
<b>Construction % Complete:</b>	0%	<b>Balance:</b>	\$5,119.00
<b>Updated:</b>	1/30/2024		
<b>Managed By:</b>	Scott Reuschling		
<b>Substantial Completion:</b>	3/31/2025		

# Capital Projects Report - Facilities and Environmental Services

## Local Government

### Biscuit Run Phase 1b-Greenway Connector

#### Project Scope

Design 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

The design consultant, Land Planning & Design Associates (LPDA), has provided a preliminary concept plan, opportunities and restraints, and conceptual cost estimate for the Biscuit Run Greenway Connector. The Albemarle County Parks & Recreation (ACPR) department continues discussions with the property owners to secure easements and right of way for the design and construction of the greenway. Once the easements are obtained, it is anticipated to take a year for design and permitting.



<b>Current Phase:</b>	Right of Way	<b>Budget:</b>	\$95,800.00
<b>% Complete:</b>	1%	<b>PO Balance:</b>	\$3,636.75
<b>Design % Complete:</b>	1%	<b>Paid to Date:</b>	\$29,585.25
<b>Construction % Complete:</b>	0%	<b>Balance:</b>	\$62,578.00
<b>Updated:</b>	1/3/2024		
<b>Managed By:</b>	Tyler Gifford		
<b>Substantial Completion:</b>			

# Capital Projects Report - Facilities and Environmental Services

## Local Government

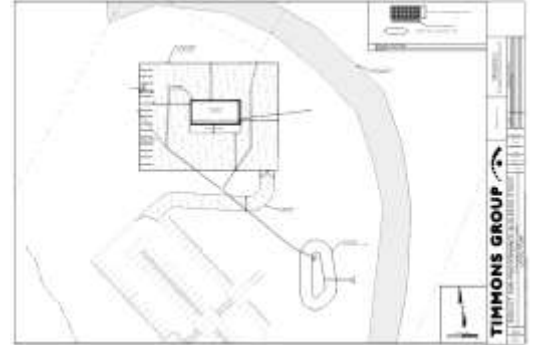
### Biscuit Run Phase 1b-Maintenance Bldg.

#### Project Scope

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

#### Project Update

It is anticipated the procurement of a design-build project team will occur in FY25. Once budget and design-build procurement are approved, the design of the facility is expected to take eleven (11) months followed by at least nine (9) months for construction.



<b>Current Phase:</b>	Design	<b>Budget:</b>	\$713,687.00
<b>% Complete:</b>	7%	<b>PO Balance:</b>	\$0.00
<b>Design % Complete:</b>	15%	<b>Paid to Date:</b>	\$17,360.00
<b>Construction % Complete:</b>	0%	<b>Balance:</b>	\$696,327.00
<b>Updated:</b>	1/31/2024		
<b>Managed By:</b>	Steve Hoffmann		
<b>Substantial Completion:</b>	2/18/2026		

# Capital Projects Report - Facilities and Environmental Services

## Local Government

### Courts Complex Addition & Renovation

#### Project Scope

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

#### Project Update

The new General District Court is progressing, with the concrete foundation walls due to be finished in early February. Under-slab plumbing will be completed and structural steel erection is set to begin in mid-February. To minimize the traffic disruptions, steel deliveries are scheduled for early mornings. In Levy, wall framing on floors 2 and 3 is done, and roof replacement and brick repointing are scheduled for early February. Meanwhile, underground utility installation on East High Street started in late January and will last 3 to 4 weeks, causing traffic, noise, and an overnight water shutdown.

The Design Team submitted 100% construction documents for the Circuit Court (West Site) on November 20, 2023. These will be used to obtain updated construction pricing on or before February 7, 2024. Construction is planned to commence in the first quarter of 2025, following the completion of the East site's construction.



<b>Current Phase:</b>	Construction	<b>Budget:</b>	\$54,493,225.00
<b>% Complete:</b>	38%	<b>PO Balance:</b>	\$29,751,037.09
<b>Design % Complete:</b>	95%	<b>Paid to Date:</b>	\$9,142,071.32
<b>Construction % Complete:</b>	12%	<b>Balance:</b>	\$15,600,116.59
<b>Updated:</b>	1/29/2024		
<b>Managed By:</b>	Walter Harris		
<b>Substantial Completion:</b>	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, gender-neutral toilet facility near the existing tennis / pickleball courts. The facility will be adjacent to the parking area.

#### Project Update

Final construction documents were submitted and reviewed in mid-January 2024 with the revised and completed documents expected in early February 2024. The PM will secure pricing and quotes in February 2024. The sitework and utilities will be procured through an existing term earthwork contract and bids will be solicited for setting the building structure, performing final electrical and plumbing connections, and making parking lot modifications. Construction is anticipated to begin by late-March 2024 and achieve Substantial Completion by mid-July 2024.



<b>Current Phase:</b>	Design	<b>Budget:</b>	\$495,430.23
<b>% Complete:</b>	65%	<b>PO Balance:</b>	\$22,888.70
<b>Design % Complete:</b>	99%	<b>Paid to Date:</b>	\$58,695.30
<b>Construction % Complete:</b>	0%	<b>Balance:</b>	\$413,846.23
<b>Updated:</b>	1/24/2024		
<b>Managed By:</b>	Montie Breeden		
<b>Substantial Completion:</b>	8/5/2024		

# Capital Projects Report - Facilities and Environmental Services

## Local Government

### Darden Towe Park Grass Field Rebuild

#### Project Scope

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

#### Project Update

Phase 1 Design, for the first field, is currently underway. The PM will spend February 2024 securing and finalizing pricing and quotes for the work. Starting in mid-March 2024, the County's on-call (term) site contractor will begin work on re-grading and installing the sub-grade drainage system. Installation of the irrigation system is scheduled to be completed by late-April 2024. Sprigging (thin 3" to 6" pieces of grass stems with soil) is scheduled to be completed the following month. The natural grass will undergo a "grown-in" period over the Summer of 2024 and the Phase 1 re-built field will be ready for use by Fall 2024. The re-building of the remaining three fields will continue on the same Spring-Summer-Fall cycle through years 2025, 2026 and 2027. During this re-building process, one field will be taken out of use each year.



<b>Current Phase:</b>	Design	<b>Budget:</b>	\$604,368.00
<b>% Complete:</b>	15%	<b>PO Balance:</b>	\$77,030.47
<b>Design % Complete:</b>	15%	<b>Paid to Date:</b>	\$11,731.53
<b>Construction % Complete:</b>	0%	<b>Balance:</b>	\$515,606.00
<b>Updated:</b>	1/24/2024		
<b>Managed By:</b>	Montie Breeden		
<b>Substantial Completion:</b>	9/6/2024		

# 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 consultant finalized the Historic Structure Report, based on review comments from County staff, Parks and Recreation, and the Ivy Creek Foundation. The final deliverable was provided on November 30, 2023, and will be used as the basis for future CIP and grant requests. As per direction of the stakeholder the funding balance will be returned.

<b>Current Phase:</b>	Design	<b>Budget:</b>	\$101,816.75
<b>% Complete:</b>	100%	<b>PO Balance:</b>	\$0.00
<b>Design % Complete:</b>	100%	<b>Paid to Date:</b>	\$101,816.75
<b>Construction % Complete:</b>	0%	<b>Balance:</b>	\$0.00
<b>Updated:</b>	12/11/2023		
<b>Managed By:</b>	Montie Breeden		
<b>Substantial Completion:</b>	11/15/2023		

# Capital Projects Report - Facilities and Environmental Services

## Local Government

### Mechanical Systems Replacement Solutions

#### Project Scope

Replacement of old, existing chiller, boiler, and cooling tower with energy efficient equipment in County Office Building 5th Street. Work also includes the replacement of associated mechanical system components and automated controls. 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

All heating-season equipment has been replaced, resulting in immediate and remarkable natural gas savings this winter. Replacement of cooling-season equipment and of automated control systems is in progress.

<b>Current Phase:</b>	Construction	<b>Budget:</b>	\$2,761,049.00
<b>% Complete:</b>	45%	<b>PO Balance:</b>	\$784,204.46
<b>Design % Complete:</b>	100%	<b>Paid to Date:</b>	\$1,976,844.54
<b>Construction % Complete:</b>	42%	<b>Balance:</b>	\$0.00
<b>Updated:</b>	1/29/2024		
<b>Managed By:</b>	Scott Reuschling		
<b>Substantial Completion:</b>	6/28/2024		

# Capital Projects Report - Facilities and Environmental Services

## Local Government

### 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. This locally administered Revenue Sharing project will improve the existing public street and on-street parking, including: altering traffic flow direction and/or ingress/egress at Crozet Avenue, formalizing and providing parking along both sides, new sidewalk in front of the businesses, improving ADA accessibility, grading/drainage improvements to prevent flooding of the businesses east of the alley intersection, and drainage system to convey storm runoff to Oak Street along with street, sidewalk and drainage improvements to Oak Street.



#### Project Update

The Design Engineer has submittals in review for a Pre-Award Conference (PAC) plans set. The Design Engineer Sub-Consultant is actively engaged with property owners for acquisition of the Right of Way (ROW) necessary for this project. Negotiations with the Virginia Passenger Rail Authority (VPRA) are in process and are nearing completion. The project team is in discussion with the utilities involved, including Dominion Power, and working on location design and requirements for easements in the Right of Way.

Staff had previously planned to combine this project with the Barnes Lumber project for bidding purposes. Due to this project being significantly ahead of the Barnes Lumber project any benefits resulting from the combination would be negated by delaying The Square project for 3-4 months. Our intent is now to bid this project in the spring of 2024.

<b>Current Phase:</b>	Design	<b>Budget:</b>	\$2,010,000.00
<b>% Complete:</b>	45%	<b>PO Balance:</b>	\$15,426.72
<b>Design % Complete:</b>	90%	<b>Paid to Date:</b>	\$296,398.68
<b>Construction % Complete:</b>	0%	<b>Balance:</b>	\$1,698,174.60
<b>Updated:</b>	1/26/2024		
<b>Managed By:</b>	Steve Hoffmann		
<b>Substantial Completion:</b>	12/21/2025		

# 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.



<b>Current Phase:</b>	Closeout	<b>Budget:</b>	\$1,620,000.00
<b>% Complete:</b>	100%	<b>PO Balance:</b>	\$0.00
<b>Design % Complete:</b>	100%	<b>Paid to Date:</b>	\$1,124,087.93
<b>Construction % Complete:</b>	100%	<b>Balance:</b>	\$495,912.07
<b>Updated:</b>	7/7/2023		
<b>Managed By:</b>	Blake Abplanalp		
<b>Substantial Completion:</b>	5/15/2023		

# Capital Projects Report - Facilities and Environmental Services

## Transportation

### Old Lynchburg Road Pedestrian Improvements Phase 2

#### Project Scope

The scope of this phase of the project is to complete design of a safe pedestrian connection along Old Lynchburg Road to Azalea Park. The design includes new sidewalk beneath the Interstate 64 overpass to the Rivanna Trail connection at the boundary line of the City of Charlottesville. Design and approvals are expected to take 12-14 months and be complete by April of 2025.

#### Project Update

The design proposal was received from Line + Grade in mid-January, 2024 and their contract is routing through the Procurement office and expected to be executed by mid-February, 2024. Design and approvals are expected to take 12-14 months and be complete by April of 2025.

<b>Current Phase:</b>	Initiation	<b>Budget:</b>	\$122,000.00
<b>% Complete:</b>	0%	<b>PO Balance:</b>	\$0.00
<b>Design % Complete:</b>	0%	<b>Paid to Date:</b>	\$0.00
<b>Construction % Complete:</b>	0%	<b>Balance:</b>	\$122,000.00
<b>Updated:</b>	1/29/2024		
<b>Managed By:</b>	Montie Breeden		
<b>Substantial Completion:</b>			

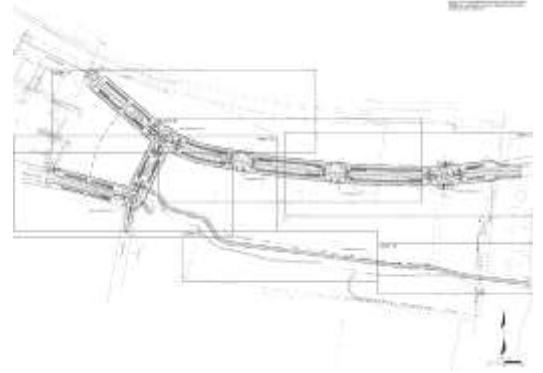
# Capital Projects Report - Facilities and Environmental Services

## 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 a public private partnership with the developer of the Barnes Lumber property.



#### Project Update

The Design Engineer has submitted plans for 60% Review, County Water Protection Ordinance Plans and Utility plans. The design team is currently working with the consultant on closing scope for the project before moving into VDOT Right of Way (ROW) acquisition phase. Once in ROW, Negotiations will begin with property owners and the design team will submit the VDOT Pre-Award Conference (PAC) plans. The ROW phase is expected to run through August, 2024. Advertisement and bidding for this project will begin late in 2024.

<b>Current Phase:</b>	Design	<b>Budget:</b>	\$8,093,351.00
<b>% Complete:</b>	45%	<b>PO Balance:</b>	\$66,346.64
<b>Design % Complete:</b>	87%	<b>Paid to Date:</b>	\$21,619.76
<b>Construction % Complete:</b>	0%	<b>Balance:</b>	\$8,005,384.60
<b>Updated:</b>	1/31/2024		
<b>Managed By:</b>	Steve Hoffmann		
<b>Substantial Completion:</b>	3/16/2026		



# 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. This segment starts at the Woodbrook Road intersection and continues to the round-about at Hilton Heights Road. This project is a locally managed revenue sharing project through the Virginia Department of Transportation (VDOT).

#### Project Update

The design engineer has received comments on the 30% design submission from the Virginia Department of Transportation (VDOT) and from the County Community Development Department (CDD). A stormwater pre-application meeting was held with CDD discussing both the quality and quantity of stormwater management. The design engineer will proceed to develop the 60% plan set for submittal to VDOT by April 2024. Additional funding for this project was requested through the VDOT 2023 Revenue Sharing Cycle.



<b>Current Phase:</b>	Design	<b>Budget:</b>	\$2,890,026.00
<b>% Complete:</b>	20%	<b>PO Balance:</b>	\$204,514.90
<b>Design % Complete:</b>	45%	<b>Paid to Date:</b>	\$295,171.96
<b>Construction % Complete:</b>	0%	<b>Balance:</b>	\$2,390,339.14
<b>Updated:</b>	1/3/2024		
<b>Managed By:</b>	Mike Stumbaugh		
<b>Substantial Completion:</b>	9/29/2028		

# 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 (north side). This project is a locally managed revenue sharing project through the Virginia Department of Transportation (VDOT).

#### Project Update

The design engineer submitted the Right of Way (ROW) design package for the Virginia Department of Transportation (VDOT) to review. Responses to the VDOT comments will be provided in January 2024. A subconsultant task order for ROW acquisition services has been executed. Additional funding for this project was requested through the VDOT 2023 Revenue Sharing Cycle.



<b>Current Phase:</b>	Design	<b>Budget:</b>	\$3,336,224.00
<b>% Complete:</b>	50%	<b>PO Balance:</b>	\$290,710.16
<b>Design % Complete:</b>	80%	<b>Paid to Date:</b>	\$326,020.34
<b>Construction % Complete:</b>	0%	<b>Balance:</b>	\$2,719,493.50
<b>Updated:</b>	1/3/2024		
<b>Managed By:</b>	Mike Stumbaugh		
<b>Substantial Completion:</b>	10/30/2026		

# 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 November 2024.

#### Project Update

Final plans were received January 12, 2024 and a current estimate was updated on January 17, 2024. Facilities and Environmental Services (FES) Staff have shared the plans with the Department of Environmental Quality (DEQ) for concurrent review while final reports are being prepared.

FES is currently preparing a Request for Qualifications to select bidders for the work. Additionally, a Request for Proposal (RFP) and estimate for the invasive plant management work are being prepared.



<b>Current Phase:</b>	Design	<b>Budget:</b>	\$1,081,175.00
<b>% Complete:</b>	30%	<b>PO Balance:</b>	\$23,245.00
<b>Design % Complete:</b>	90%	<b>Paid to Date:</b>	\$318,915.00
<b>Construction % Complete:</b>	0%	<b>Balance:</b>	\$739,015.00
<b>Updated:</b>	1/24/2024		
<b>Managed By:</b>	Audrey Storm		
<b>Substantial Completion:</b>	7/31/2025		

# 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. The funding allocation reflects the cost of design only.



#### Project Update

Design is currently underway and will continue until November 2024. A grant application is being developed to help offset the costs of design, as well as to position the County to receive further grant funding to support construction costs.

<b>Current Phase:</b>	Design	<b>Budget:</b>	\$375,000.00
<b>% Complete:</b>	10%	<b>PO Balance:</b>	\$163,999.00
<b>Design % Complete:</b>	5%	<b>Paid to Date:</b>	\$189,131.00
<b>Construction % Complete:</b>	0%	<b>Balance:</b>	\$21,870.00
<b>Updated:</b>	1/24/2024		
<b>Managed By:</b>	Montie Breeden		
<b>Substantial Completion:</b>			

# 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 design team anticipates wetland and water protection ordinance (WPO) permit approval by February 2024. Maintenance and repair work is expected to take at least four (4) weeks and is anticipated to begin in mid-February 2024. 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.



<b>Current Phase:</b>	Design	<b>Budget:</b>	\$199,207.00
<b>% Complete:</b>	49%	<b>PO Balance:</b>	\$143,922.31
<b>Design % Complete:</b>	99%	<b>Paid to Date:</b>	\$39,777.00
<b>Construction % Complete:</b>	0%	<b>Balance:</b>	\$15,507.69
<b>Updated:</b>	1/3/2024		
<b>Managed By:</b>	Tyler Gifford		
<b>Substantial Completion:</b>	3/29/2024		