

FES QUARTERLY REPORT

FY26 Q2

Facilities & Environmental Services, Albemarle County

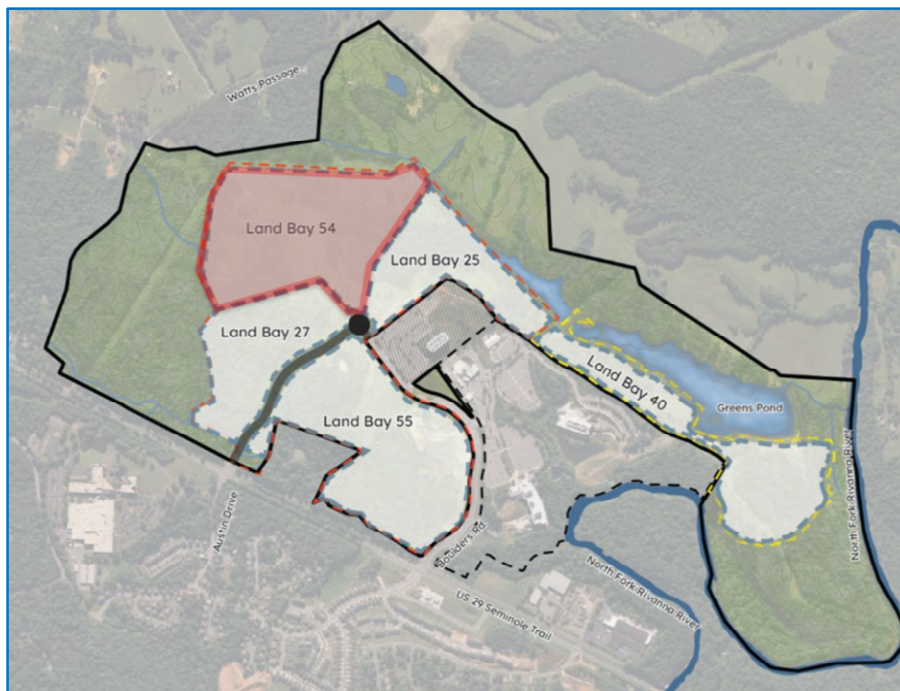


Featured Story: Rivanna Futures

On August 1, 2025, Virginia Governor Glenn Youngkin announced that Virginia Business Ready Sites Program (VBRSP) grant funding - in the amount of \$9,700,000 - was awarded to the Rivanna Futures site located just north of the National Ground Intelligence Center (NGIC) in Albemarle County. This location is soon to be home to a roughly \$4.5 billion investment by AstraZeneca to develop a new biopharmaceutical manufacturing facility. With this grant funding the County is planning to move forward with site grading and associated earthwork as the project achieves “pad-ready” compliance for the new facility to be built. Additionally, infrastructure including roads, storm and sanitary sewer improvements combined with utilities like water, electricity and gas will be extended through the site, making connections to adjacent areas of potential future development more feasible.

County Staff are currently working with VDOT, for approval to move forward with an extension to Boulder’s Road and a connection back onto Route 29 North, increasing accessibility and traffic flow across the industrial park campus.

Work on the development area plan continues through the fall with design and permitting as County Staff and the FES team coordinates with AstraZeneca to start moving dirt in the coming year.



Rivanna Futures Land Bay Layout

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Team Member Achievements

Featured Story: Joint Litter Reduction Campaign With the City of Charlottesville



In a continued effort to promote environmental stewardship and reduce waste, the County has made significant strides in utilizing revenue generated from the Virginia Disposable Plastic Bag tax. Guided by the provisions of the enabling legislation, these funds have been strategically allocated to support a range of impactful initiatives. One of the earliest and most visible efforts has been the procurement and distribution of reusable bags to eligible residents participating in SNAP and WIC programs, helping to reduce reliance on single-use plastics while supporting community members in need.

Building on this momentum, the County launched a seasonal litter collection program that complements existing efforts by VDOT and County crews. This initiative focuses on fall and winter months, when traditional cleanup programs are less active and have already yielded impressive results, with over 3,000 bags of litter collected along more than 700 miles of roadways in the past year alone. Most recently, the County has partnered with the City of Charlottesville to develop a Joint Litter and Plastic Pollution Reduction Campaign. This collaborative effort will engage an external firm to lead a targeted public outreach campaign aimed at reducing trash and single-use plastics throughout the shared city and county region.

As part of this initiative, the County and City also plan to reach out to local community groups already active in keeping the area clean, seeking their input and exploring opportunities for partnership to strengthen the campaign's reach and impact. These programs reflect the County's commitment to environmental sustainability, community engagement, and responsible use of public funds, and they mark just the beginning of a long-term strategy to create a cleaner, greener future for all residents.

Featured Story: Mill Creek and Lake Reynovia Urban Channel Repairs - Phase 1

In the early evening of July 29, 2025, a group of 15 residents and HOA members joined Environmental Services staff and a County contractor in the back yards of property owners to kick-off an urban channel repair project. The meeting was well attended and full of energy. There was a lot of anticipation for the improvements, and the attendees asked great questions that helped shape the scope of the project. The purpose of the meeting included explaining basics of the project, benefits to be provided, construction sequencing, and potential impacts to the surrounding property owners.



County Team Meets with Residents & Contractor

Over the last 10 years, an urban drainage channel running through the Mill Creek and Lake Reynovia subdivisions had become increasingly eroded – to the point of causing significant damage to some of the residents’ properties. After insightful community engagement, County staff determined that this channel repair project should be split into two phases. Phase 1 (now complete) involved restoring approximately 400’ of the eroded channel. The channel was filled in to closely represent the original grade and then armored with stone to protect the bed of the channel from future storm damage.

Over the last 10 years, an urban drainage channel running through the Mill Creek and Lake Reynovia subdivisions had become increasingly eroded – to the point of causing significant damage to some of the residents’ properties. After insightful community engagement, County staff determined that this channel repair project should be split into two phases. Phase 1 (now complete) involved restoring approximately 400’ of the eroded channel. The channel was filled in to closely represent the original grade and then armored with stone to protect the bed of the channel from future storm damage.

Many of the residents remained engaged in conversation with the County project manager while construction was taking place, helping ensure the outcome met everyone’s needs. In the end, everyone expressed their satisfaction and appreciation for the County’s attention to this important improvement.



Heavily Eroded Channel (Before)



Repaired Channel (After)

Phase 2 was found to be necessary after input from downstream neighbors during the community engagement process. This phase is more nuanced and focused on flood management as opposed to phase one, which focuses on addressing erosion. An Engineered design is required due to various constraints within approximately 550-foot section of channel. An engineering consultant has been contracted to design the improved channel, and construction is planned for early Spring of 2026.

Featured Story: Courts Complex Phase 2

Phase 2 of the Courts Complex project began in August 2025. This phase includes the renovation of the existing 48,673-square-foot, three-story masonry-bearing-wall courthouse, which houses the Albemarle County Circuit Court operations. The renovated facility will provide enhanced security, improved circulation, and upgraded technology.

As with Phase 1, Phase 2 continues to present challenges due to the limited space available on the site downtown. To address these logistical constraints, the Contractor has made considerable effort to coordinate trade contractors and schedule material and equipment deliveries. The FES team has emphasized proactive planning related to traffic patterns, road closures, and minimizing impacts on the surrounding community.

Currently, the Contractor is performing selective demolition throughout the 1938 portion of the building then will continue selective demolition of the historic 1803 Courthouse through January 2026. Phase 2 is anticipated to reach substantial completion in January 2027, followed by the relocation of Court personnel from the newly constructed General District Court Facility to their permanent offices at Court Square.



Exterior Concrete Demolition



Interior Demolition

Featured Story: Climate Summit

The County partnered with Albemarle County Public Schools to design and co-facilitate our first Climate Summit on October 23rd at North Fork! The Summit welcomed 120 Advanced Placement Environmental Science students from our County high schools to explore the climate crisis in a deeper and more nuanced way. The goal was not to quickly generate surface-level solutions, but rather to better understand the nature of the problems and how best to address them. The outcome was a student population better equipped to tackle the environmental, social, and economic challenges posed by climate change.

More than two dozen staff and other community members played an active co-facilitation role in the Summit, which is a testament to our community's commitment both to our students and to thoughtful climate action. Organizations represented at the event included Albemarle County, Albemarle County Public Schools, the City of Charlottesville, the Community Climate Collaborative, Cultivate Charlottesville, Nature Connection Lab, Piedmont Environmental Council, Piedmont Housing Alliance, Piedmont Virginia Community College, the Rivanna Conservation Alliance, the Thomas Jefferson Planning District Commission, and the University of Virginia.

During the Summit, students joined local experts in one of four "environments": natural, social, built, or economic. After an overview of the environment, students worked in small groups of three to six people to dig deeply into one challenge related to the climate crisis. For example, teams in the Built Environment explored topics such as deforestation, air pollution, and waste. For each challenge, the team explored several layers of the problem: (a) the human behaviors that lead to the problem; (b) the societal rules, structures, and systems that lead to those behaviors; and (c) the underlying values, assumptions, and beliefs that lead to those rules, structures, and systems. The student reflections were as insightful as any group of adults doing this work! Finally, both early in the day and before the students left, we spent time acknowledging the emotional weight of this work and provided tools for the students to do this work in ways that allow them to care for themselves and each other.

The Climate Action Program wishes to thank all County staff and our community members that helped make this first Summit a success. The Program is excited to start working toward our second Climate Summit in the fall of 2026!


FES Program Updates


Environmental Services

Dam Safety Grants

FES has received state grants that will support two dam safety capital improvements projects. Staff are currently implementing projects to improve the dams at both Mint Springs Valley Park and Rivanna Station. These improvements are necessary to address aging infrastructure and bring the dams into full compliance with Virginia dam safety regulations.

Environmental Services staff, who are responsible for ensuring dam safety compliance, applied for funding support through Virginia Department of Conservation and Recreation's (DCR) Dam Safety, Flood Prevention and Protection Assistance Fund. Through the 2025 Fund, the County received the following awards:

-  \$44,060 to support the design of improvements for Greens Dam at Rivanna Station – approximately half of the anticipate design cost

-  \$500,000 to support the construction of improvements at the Middle Dam at Mint Springs – the maximum award for this type of project

Facilities & Operations

Roadway Maintenance

The team led by Deputy Chief Cai Mowry, Dan Fowley (Roadway Maintenance Coordinator) and Nick Kirby (Street Sweeper Operator), continue to exemplify the County's core value of Stewardship through their outstanding care of our public spaces.

Throughout the spring and summer, the team maintained over 40 miles of the entrance corridors, ensuring these key gateways to our community remained clean, safe, and visually welcoming for both residents and visitors. Their efforts went far beyond just mowing and trimming, as they:

- 🚧 **Collected 1,055 bags of litter through a focused cleanup initiative**

- 🚧 **Swept 511 lane miles of roadway, removing 355,000 pounds or 177 tons of debris !!**

This work not only enhances the beauty and safety of our roadways but also plays a vital role in protecting the environment, preventing stormwater pollution, and creating more enjoyable, accessible public spaces.

Cai, Dan and Nick demonstrate what it means to take pride in public service. Their dedication makes a visible and lasting difference in our community every day.

Staff Services

The Staff Services team of Charlie Herdon (Supervisor), Alex Sparks (Mailroom Associate), and Barbara Putnam and David Shifflett (Printing Operators), consistently exemplify the County's core values of Integrity and Community through their outstanding service and unwavering dedication.

They provide essential support to every department and school, delivering high-quality printing, copying, and mail services with professionalism, fairness, and genuine care. A recent example from Journey Middle School showcased their commitment: **the team successfully produced over 130 door signs in just one day**, helping to create a warm and welcoming environment for students and families.

Their responsiveness, attention to detail, and willingness to go the extra mile truly reflect what it means to serve with integrity and heart. We're grateful for their continued excellence and the positive impact they make every day.

Facilities Planning & Construction

Transportation

There are three FES Transportation projects soliciting bids this fall. The Old Lynchburg Road Pedestrian Improvements project received bids on 11/6/25, and the low bidder was within budget. A Notice of Intent to Award was issued on 11/17/25. Bids for the Commonwealth & Dominion Drive Sidewalks will be received on 12/4/25. The Library Avenue Extended project posted an advertisement for bid on 12/1/25. Bids are due on January 8, 2026. Both projects will begin construction in February of 2026.

Team Member Achievements:

FES held an offsite event at the Greenwood Community Center in late September. Department updates were provided, gracious members of the Human Services Alternative Response Team (HART) instructed and presented scenarios to FES team members regarding de-escalation techniques, and our team assembled 10 wooden doghouses provided by Dogs Deserve Better – Blue Ridge.



Role-Playing De-Escalation Exercise with HART



Building Dog Houses

FES Honors and Recognizes Team Members: At the same offsite event, annual awards were given to team members selected by the FES management team. They recognized those that embody four of the five County's Core Values of **Community, Integrity, Innovation, and Stewardship**. Also, a team was honored, and a department Most Valuable Player (MVP) was honored. Award winners were:

Community: Physical Security Specialists **Josh Minter and Calvin Chisholm**

Integrity: Management Analyst **Melissa Gardner**

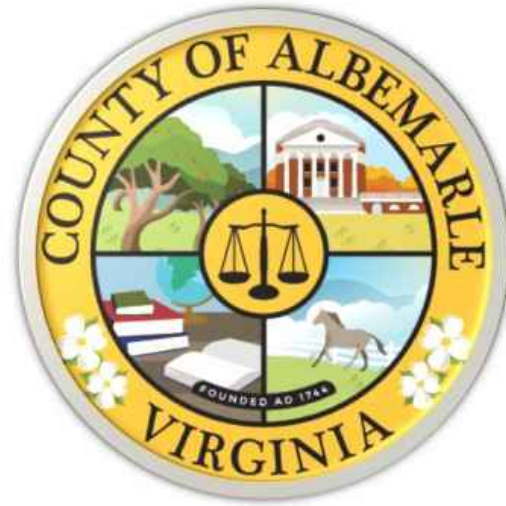
Innovation: Climate Action Project Manager **Jamie Powers**

Stewardship: Senior PM **Walter Harris IV**

Team: Maintenance Team of **Shawn Davis, Frank Owens, Daniel Adcock, Leo Kudej, and Nick Kirby**

MVP: **Melissa Gardner**

FES PROUD !!



Capital Projects Update

12/2/2025

Facilities Planning & Construction

"Helping to Build a Better Albemarle"



Summary - Capital Projects by Magisterial District

Jack Jouett NA Rio Rivanna Samuel Miller Scottsville White Hall

\$4.02M \$68.27M \$10.28M \$3.97M \$9.97M \$13.61M \$15.20M

District & Project Name	Project Phase	% Complete	Planned Budget
Jack Jouett			
Commonwealth/Dominion Sidewalks	Right of Way	85%	\$3,905,980
Connect Church - Urban Channel Repair	Construction	90%	\$115,755
NA			
COB Space Renovations - CAPE/P&SP	Design	48%	\$15,000
COBM Mechanical Systems Design & Engineering	Design	77%	\$259,157
Courts Complex Addition & Renovation	Construction	60%	\$67,993,225
Rio			
Berkmar Bicycle & Ped Improvements	Design	61%	\$8,640,614
Urban Parks - Charlotte Humphris	Design	8%	\$1,215,910
Urban Parks - Hillsdale	Design	5%	\$420,455
Rivanna			
Darden Towe ADA Restroom-Picnic Shelter	Construction	44%	\$440,000
Darden Towe Park Grass Field Rebuild	Construction	80%	\$2,819,788
Rivanna Futures GoVa Design	Design	50%	\$596,570
Rivanna Station Dams Repair	Design	39%	\$114,038
Samuel Miller			
Biscuit Run Grass Fields Design	Construction Solicitation	47%	\$5,262,276
Biscuit Run Pedestrian Bridge	Construction Solicitation	46%	\$3,507,979
Old Lynchburg Road Pedestrian Improvements Phase 2	Right of Way	67%	\$1,147,000
VBAF Purvis Store Grant	Construction	81%	\$50,000
Scottsville			
Biscuit Run Park Phase 1a-Entrance & Parking	Construction	95%	\$6,115,038
Biscuit Run Phase 1b-Bridges & Boardwalk	Construction	25%	\$585,700
Biscuit Run Phase 1b-Maintenance Bldg.	Design	50%	\$2,252,497
Biscuit Run Stream Restoration-North Section	Construction	82%	\$1,988,210
Fire Rescue Training Center Repairs	Construction	97%	\$442,000
Monticello Fire Station Interior Renovations	Design	20%	\$1,380,000
Totier Park ADA Restroom	Initiation	15%	\$181,500
Woolen Mills Pedestrian Bridge Improvements	Construction Solicitation	75%	\$667,900
White Hall			
Byrom Park Electric and Water Upgrade	Construction	95%	\$169,360
Eastern Avenue Extension	On Hold	11%	\$685,000
Library Avenue Extended	Right of Way	48%	\$8,093,351
Mint Springs Dam Improvements	Construction Solicitation	25%	\$2,105,000
Sugar Hollow Reservoir Trailhead	Initiation	0%	\$1,350,000
The Square	Construction	90%	\$2,796,541

Total Planned Budget
\$125.32M



Summary - Capital Projects by Project Sponsor

Community Development

Economic Development

FES-Environmental Services

FES-Facilities & Operations

Fire Rescue

Judicial

Parks & Recreation

\$17.18M

\$8.69M

\$4.32M

\$2.34M

\$1.82M

\$67.99M

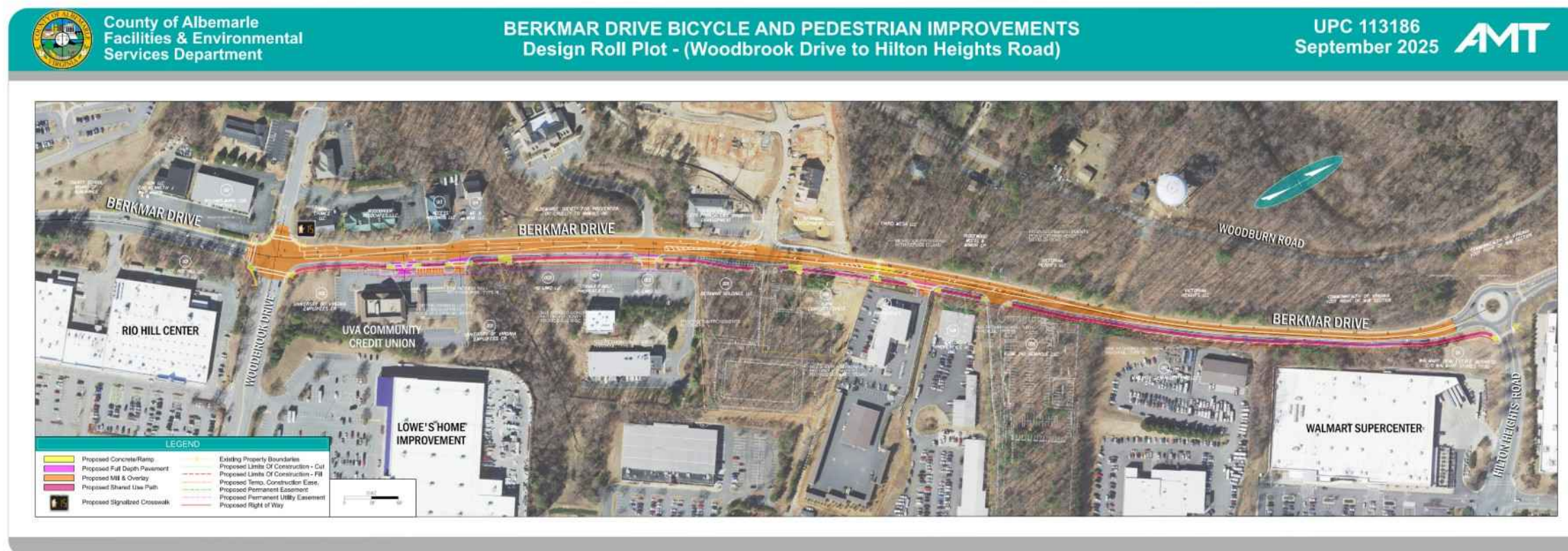
\$22.97M

Sponsor & Project Name	District	Project Phase	% Complete	Planned Budget
Community Development				
Berkmar Bicycle & Ped Improvements	Rio	Design	61%	\$8,640,614
Commonwealth/Dominion Sidewalks	Jack Jouett	Right of Way	85%	\$3,905,980
Eastern Avenue Extension	White Hall	On Hold	11%	\$685,000
Old Lynchburg Road Pedestrian Improvements Phase 2	Samuel Miller	Right of Way	67%	\$1,147,000
The Square	White Hall	Construction	90%	\$2,796,541
Economic Development				
Library Avenue Extended	White Hall	Right of Way	48%	\$8,093,351
Rivanna Futures GoVa Design	Rivanna	Design	50%	\$596,570
FES-Environmental Services				
Biscuit Run Stream Restoration-North Section	Scottsville	Construction	82%	\$1,988,210
Connect Church - Urban Channel Repair	Jack Jouett	Construction	90%	\$115,755
Mint Springs Dam Improvements	White Hall	Construction Solicitation	25%	\$2,105,000
Rivanna Station Dams Repair	Rivanna	Design	39%	\$114,038
FES-Facilities & Operations				
COB Space Renovations - CAPE/P&SP	NA	Design	48%	\$15,000
COBM Mechanical Systems Design & Engineering	NA	Design	77%	\$259,157
Sugar Hollow Reservoir Trailhead	White Hall	Initiation	0%	\$1,350,000
VBAF Purvis Store Grant	Samuel Miller	Construction	81%	\$50,000
Woolen Mills Pedestrian Bridge Improvements	Scottsville	Construction Solicitation	75%	\$667,900
Fire Rescue				
Fire Rescue Training Center Repairs	Scottsville	Construction	97%	\$442,000
Monticello Fire Station Interior Renovations	Scottsville	Design	20%	\$1,380,000
Judicial				
Courts Complex Addition & Renovation	NA	Construction	60%	\$67,993,225
Parks & Recreation				
Biscuit Run Grass Fields Design	Samuel Miller	Construction Solicitation	47%	\$5,262,276
Biscuit Run Park Phase 1a-Entrance & Parking	Scottsville	Construction	95%	\$6,115,038
Biscuit Run Pedestrian Bridge	Samuel Miller	Construction Solicitation	46%	\$3,507,979
Biscuit Run Phase 1b-Bridges & Boardwalk	Scottsville	Construction	25%	\$585,700
Biscuit Run Phase 1b-Maintenance Bldg.	Scottsville	Design	50%	\$2,252,497
Byrom Park Electric and Water Upgrade	White Hall	Construction	95%	\$169,360
Darden Towe ADA Restroom-Picnic Shelter	Rivanna	Construction	44%	\$440,000
Darden Towe Park Grass Field Rebuild	Rivanna	Construction	80%	\$2,819,788
Totier Park ADA Restroom	Scottsville	Initiation	15%	\$181,500
Urban Parks - Charlotte Humphris	Rio	Design	8%	\$1,215,910
Urban Parks - Hillsdale	Rio	Design	5%	\$420,455

Total Planned Budget
\$125.32M

Description

This project will support pedestrian and bicyclist safety by constructing approximately 3,750 linear feet of shared-use path from the Berkmar Drive/Woodbrook Road intersection to the Berkmar Drive/Hilton Heights Road roundabout. This project is a locally managed revenue sharing project through the Virginia Department of Transportation (VDOT).

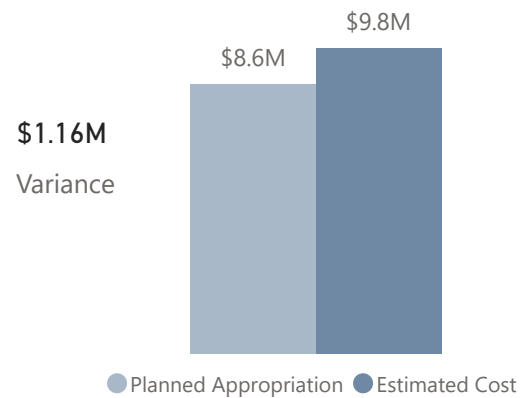


Latest Update

The 90% design package was submitted into the VDOT Project Wise Deliverables Management portal by the design engineer including a request to enter into the Right-of-Way (ROW) phase. VDOT has committed to providing all comments by the end of the calendar year. Completed ROW plans are scheduled to be updated and resubmitted to VDOT by 1/30/26. VDOT will then be able to authorize commencing into the ROW phase.

Mike Stumbaugh Project Manager	4/6/2019 Initiation Date	Design Current Phase	90% Design Complete Next Milestone	1/30/2026 Next Milestone Date	61% Percent Complete	6/22/2028 Substantial Completion Date
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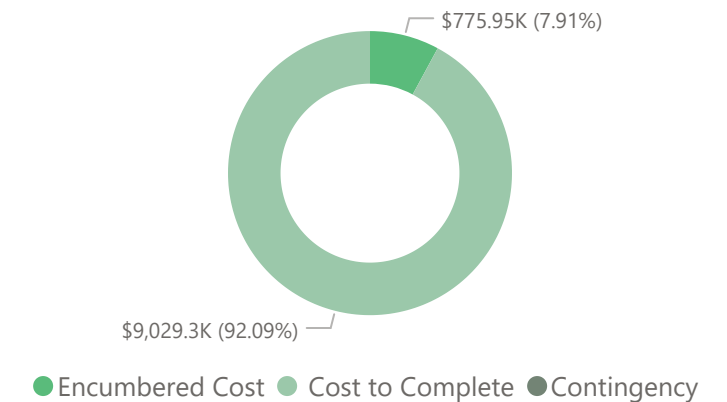
Planned Appropriation vs Estimated Cost



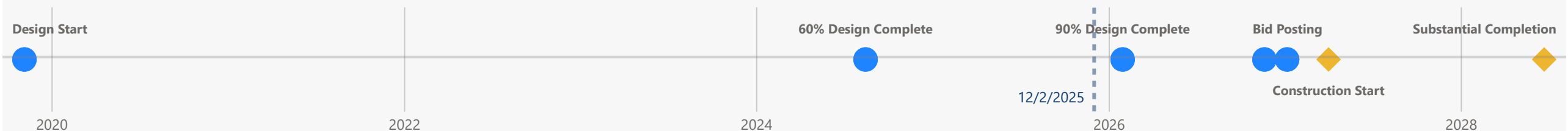
Appropriated Budget Status to Date

Appropriated to Date: \$2,890,026
 Encumbered: \$775,952
 Pending Contracts/POs: \$2,371,033
 Appropriated Balance/Contingency: (\$256,959)

Project Financial Status



Current Project Schedule



Description

Design and construct approximately 900 linear feet of sidewalk inclusive of three bus stop pads on Commonwealth Drive from Hydraulic Road to Peyton Drive (east side); and approximately 1,000 linear feet of sidewalk along Dominion Drive from Commonwealth Drive to US 29. This project is a locally managed revenue sharing project through the Virginia Department of Transportation (VDOT).

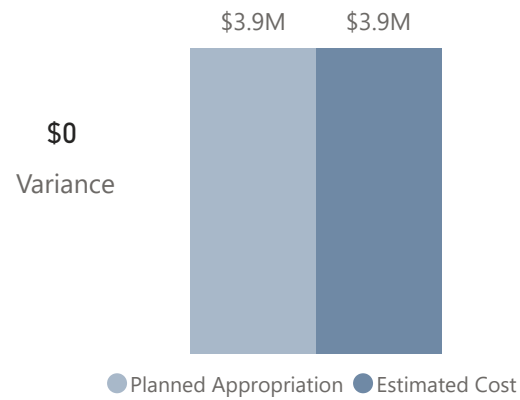


Latest Update

Solicitation was posted November 6, 2025. Bids are due December 4, 2025. Final right-of-way documentation is in process.

Mike Stumbaugh Project Manager	7/2/2018 Initiation Date	Right of Way Current Phase	Construction Start Next Milestone	2/12/2026 Next Milestone Date	85% Percent Complete	11/11/2026 Substantial Completion Date
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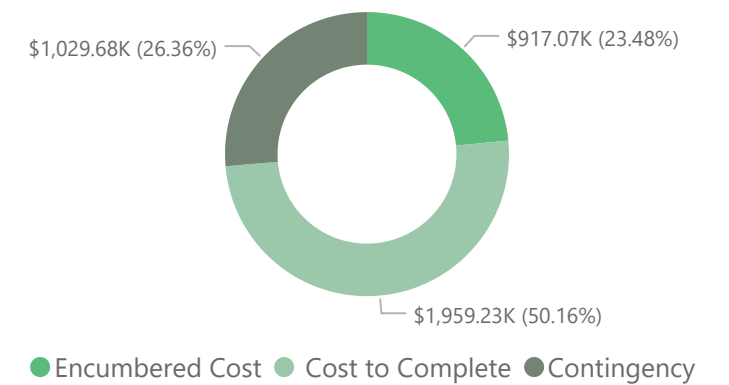
Planned Appropriation vs Estimated Cost



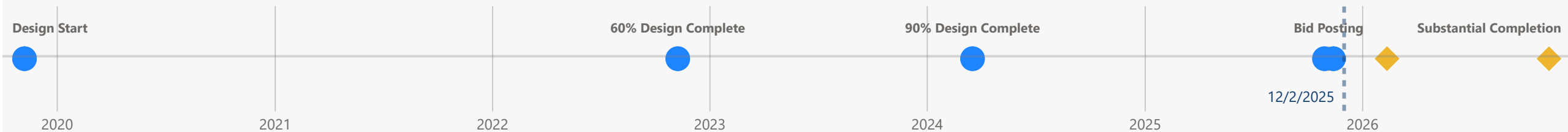
Appropriated Budget Status to Date

Appropriated to Date: \$3,336,224
 Encumbered: \$917,073
 Pending Contracts/POs: \$1,959,228
 Appropriated Balance/Contingency: \$459,922

Project Financial Status



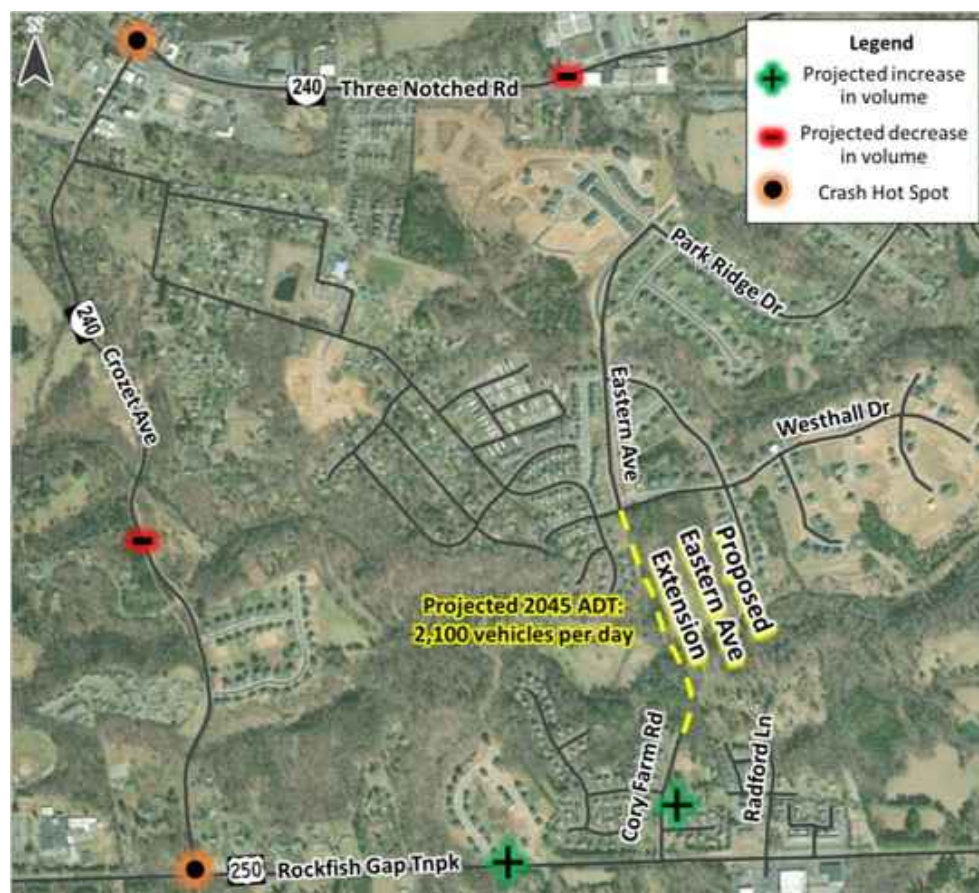
Current Project Schedule



Eastern Avenue Extension

Description

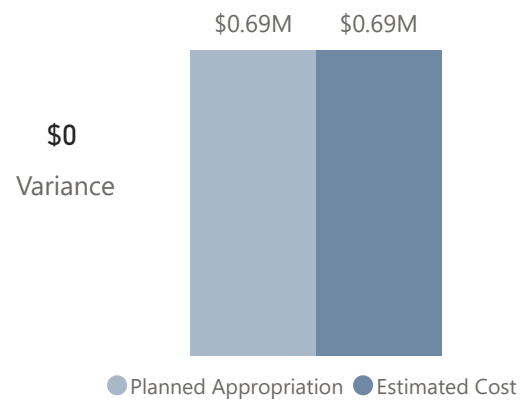
This project will provide a connection between residential areas on the north side of Lickinghole Creek and Route 250 (Rockfish Gap Turnpike). This connection will eliminate the approximately 5.5-mile detour currently required for residents to cross Lickinghole Creek and reach Route 250 (Rockfish Gap Turnpike), which is a key minor arterial linking to shopping centers and schools and providing interstate access.



Latest Update

No financial proposals were received for the posted Public Private Transportation Act (PPTA) project. Staff are currently evaluating the feasibility of procuring the project as a Design-Build project.

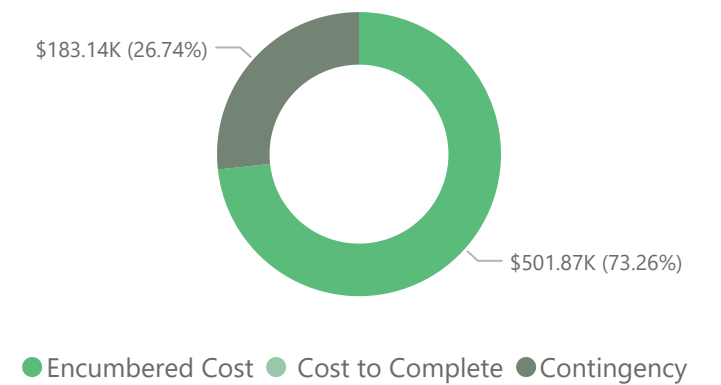
Planned Appropriation vs Estimated Cost



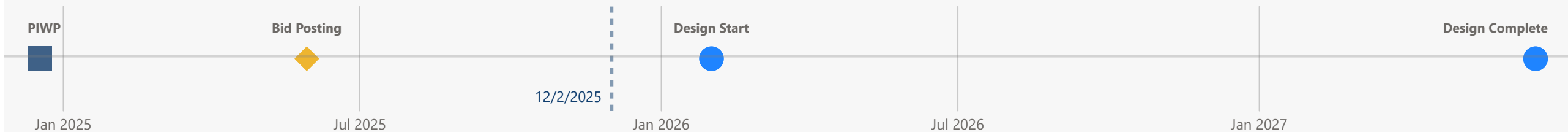
Appropriated Budget Status to Date

Appropriated to Date:	\$685,000
Encumbered:	\$501,865
Pending Contracts/POs:	\$0
Appropriated Balance/Contingency:	\$183,135

Project Financial Status

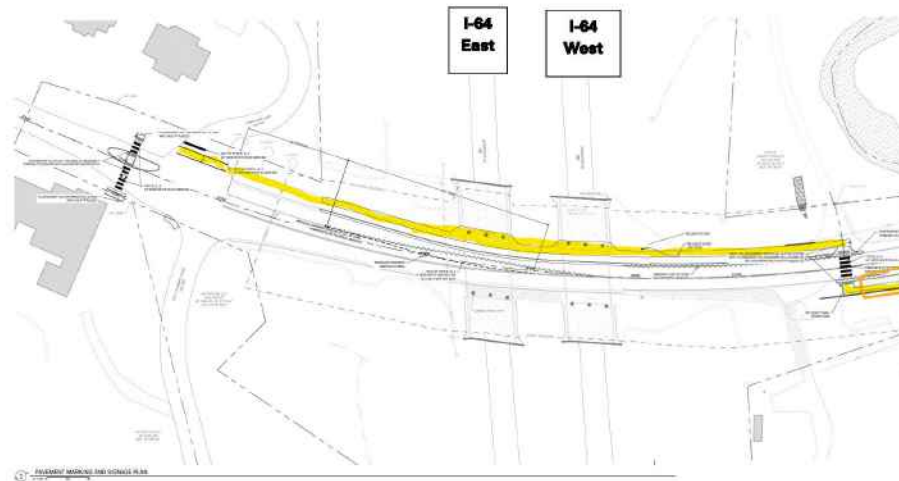


Current Project Schedule



Description

The purpose of this project is to construct a pedestrian pathway along a portion of Old Lynchburg Road to prevent pedestrians from using the roadway. The pathway begins near the Timberland Apartments, routes under the Interstate I-64 overpass, and terminates near the City/County boundary line. Upon completion of the work, the project will provide approximately 650 linear feet of sidewalk and connect with a segment of the Rivanna Trails system. Any future work, completed by the City of Charlottesville, could augment the connection of the pathway to the City-Owned Azalea Park.

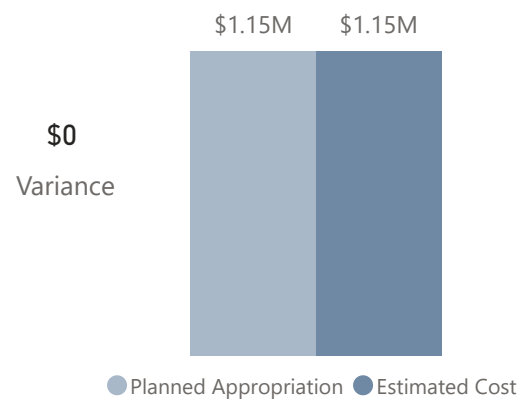


Latest Update

Project bid posting was October 2, 2025. Bids were received on November 6, 2025. Due diligence is in process with the apparent low, responsible bidder. Anticipated project start is mid-February 2026.

Mike Stumbaugh Project Manager	1/8/2024 Initiation Date	Right of Way Current Phase	Right of Way Complete Next Milestone	12/31/2025 Next Milestone Date	67% Percent Complete	1/15/2026 Substantial Completion Date
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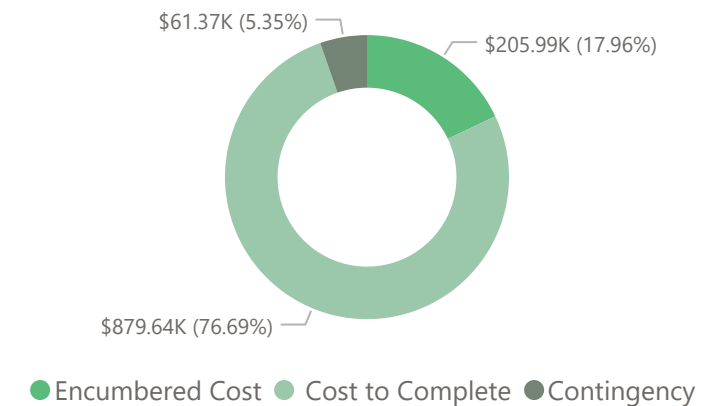
Planned Appropriation vs Estimated Cost



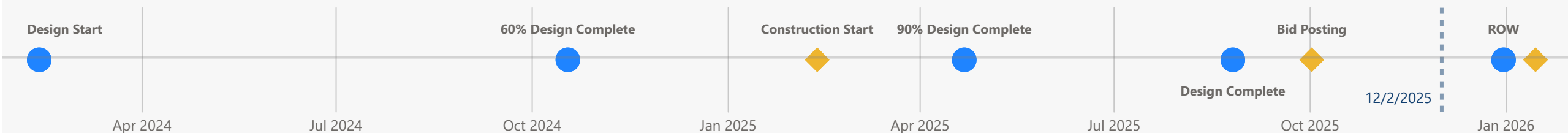
Appropriated Budget Status to Date

Appropriated to Date:	\$1,147,000
Encumbered:	\$205,989
Pending Contracts/POs:	\$879,643
Appropriated Balance/Contingency:	\$61,368

Project Financial Status



Current Project Schedule



The Square

Description

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

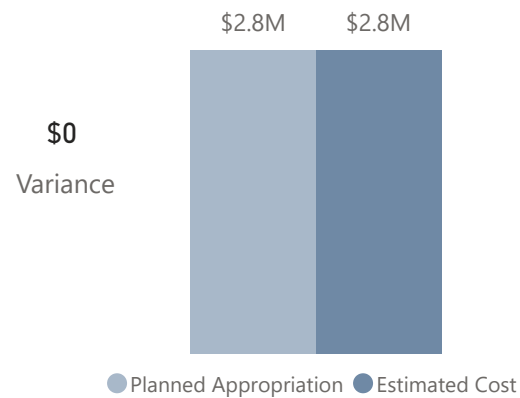


Latest Update

The GC is currently working on wrapping up contract work with final line striping, railing and signage installation. The project is slated to achieve substantial completion mid-December 2025, well ahead of schedule. Lighting and associated electrical work will be installed during the month of December 2025. The Additional Virginia Passenger Rail Authority (VPRA) right of way improvements will be scheduled by County Staff once we finalize the Right of Entry allowing the Contractor to execute work at this location. Construction work on the Square project is scheduled to be completed by the end of December 2025.

Steve Hoffmann Project Manager	6/4/2018 Initiation Date	Construction Current Phase	Substantial Completion Next Milestone	1/2/2026 Next Milestone Date	90% Percent Complete	1/2/2026 Substantial Completion Date
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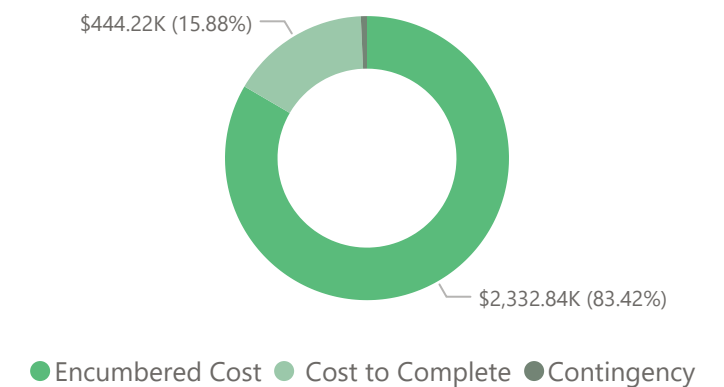
Planned Appropriation vs Estimated Cost



Appropriated Budget Status to Date

Appropriated to Date:	\$2,796,541
Encumbered:	\$2,332,838
Pending Contracts/POs:	\$444,224
Appropriated Balance/Contingency:	\$35,076

Project Financial Status



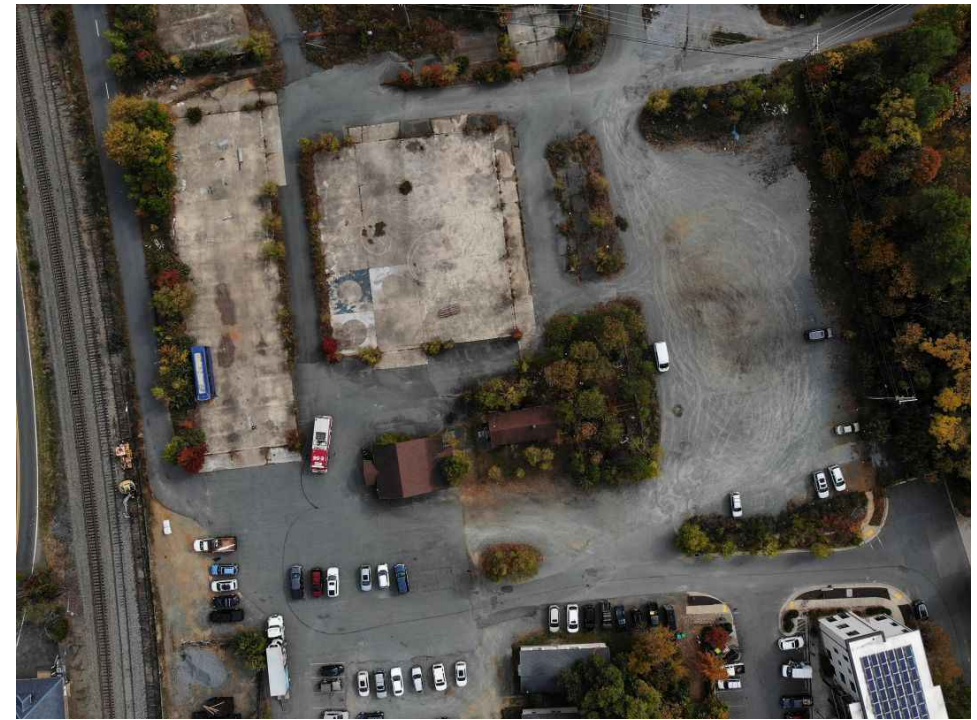
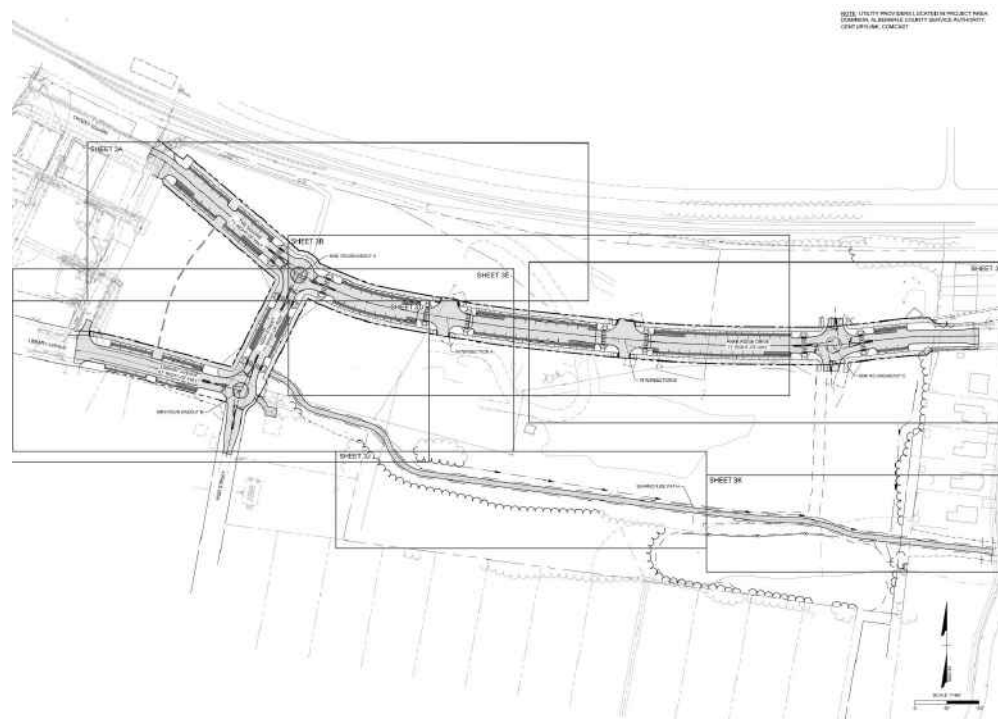
Current Project Schedule



Library Avenue Extended

Description

This project will extend Library Avenue eastward through the Barnes Lumber property to connect to High Street and then to Hilltop Street 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.

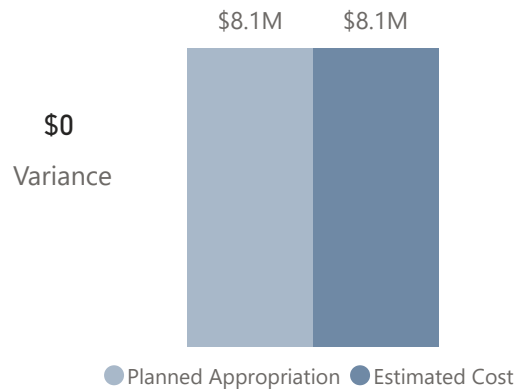


Latest Update

The project team is currently wrapping up Right-of-Way (ROW) acquisition work, and construction permitting. Advertising and bidding are scheduled for 12/01/25 with award of contract and Notice to Proceed slated for early February 2026. Construction is planned for roughly 14 months duration with substantial completion in early summer 2027.

Steve Hoffmann Project Manager	6/1/2018 Initiation Date	Right of Way Current Phase	Right of Way Complete Next Milestone	1/8/2026 Next Milestone Date	48% Percent Complete	4/6/2027 Substantial Completion Date
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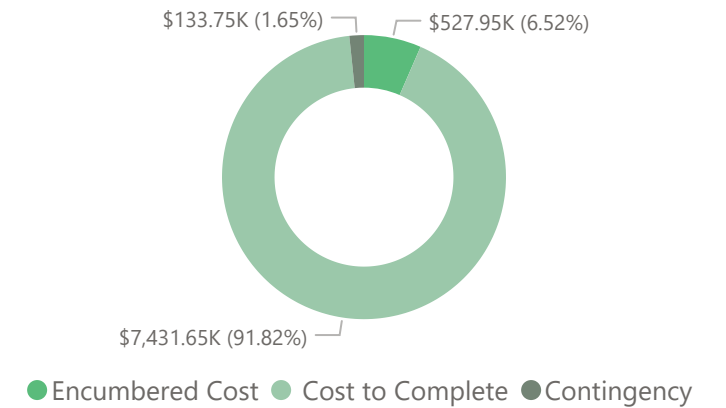
Planned Appropriation vs Estimated Cost



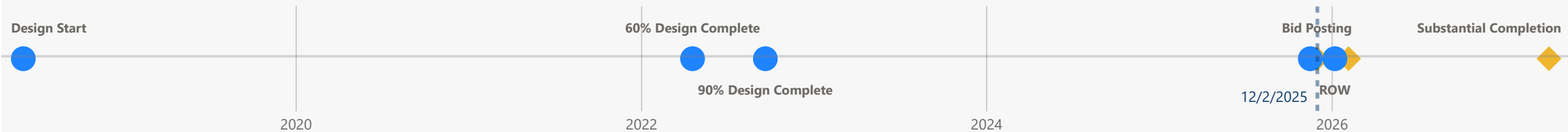
Appropriated Budget Status to Date

Appropriated to Date: \$8,093,351
 Encumbered: \$527,953
 Pending Contracts/POs: \$7,431,647
 Appropriated Balance/Contingency: \$133,751

Project Financial Status



Current Project Schedule



Description

Engineering work to 50% complete design for Phase 1 development, 50% complete design for Phase 1 road extension, Phase 1 grading and stormwater plans and permits, and Phase 1 utility designs. This work is to be complete to support construction that is planned to start in early 2026.



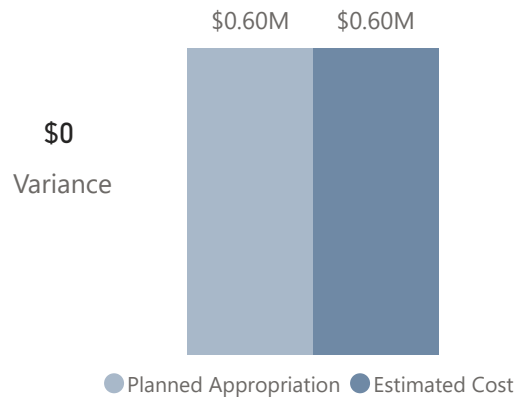
Rivanna Futures GoVa Design

Latest Update

Design work continues on Land Bay 30 and now additionally Land Bay 50 as part of the Rivanna Futures GoVa Design Grant. The design team achieved approval on the VA Erosion and Stormwater Management Program (VESMP) and Water Protection Ordinance (WPO) plan LB30 in August 2025 with the submission of the Final Site Plan on 8/18/25. With the announcement of the Virginia Business Ready Site Program (VBRSP) grant funding, staff are preparing a scope of work to negotiate the performance agreement. The design team has submitted an initial site plan for LB50 to CDD for review. Design and permitting will continue into the fall as the design team continues to work on grading, utility design, and road design.

Steve Hoffmann Project Manager	4/7/2025 Initiation Date	Design Current Phase	Design Complete Next Milestone	1/1/2026 Next Milestone Date	50% Percent Complete	1/1/2026 Substantial Completion Date
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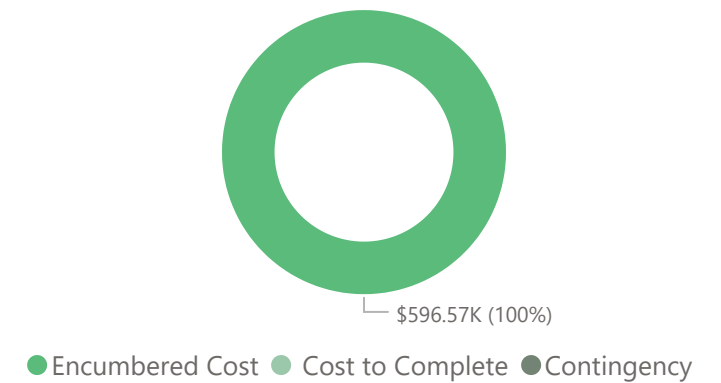
Planned Appropriation vs Estimated Cost



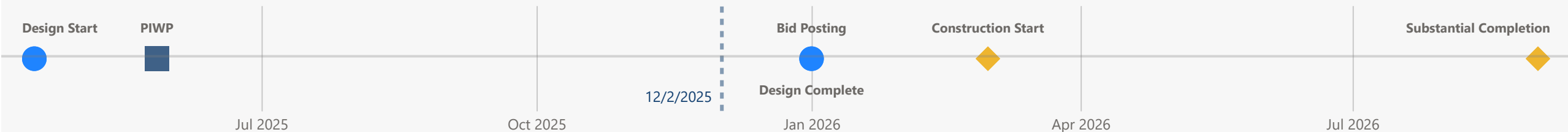
Appropriated Budget Status to Date

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

Project Financial Status

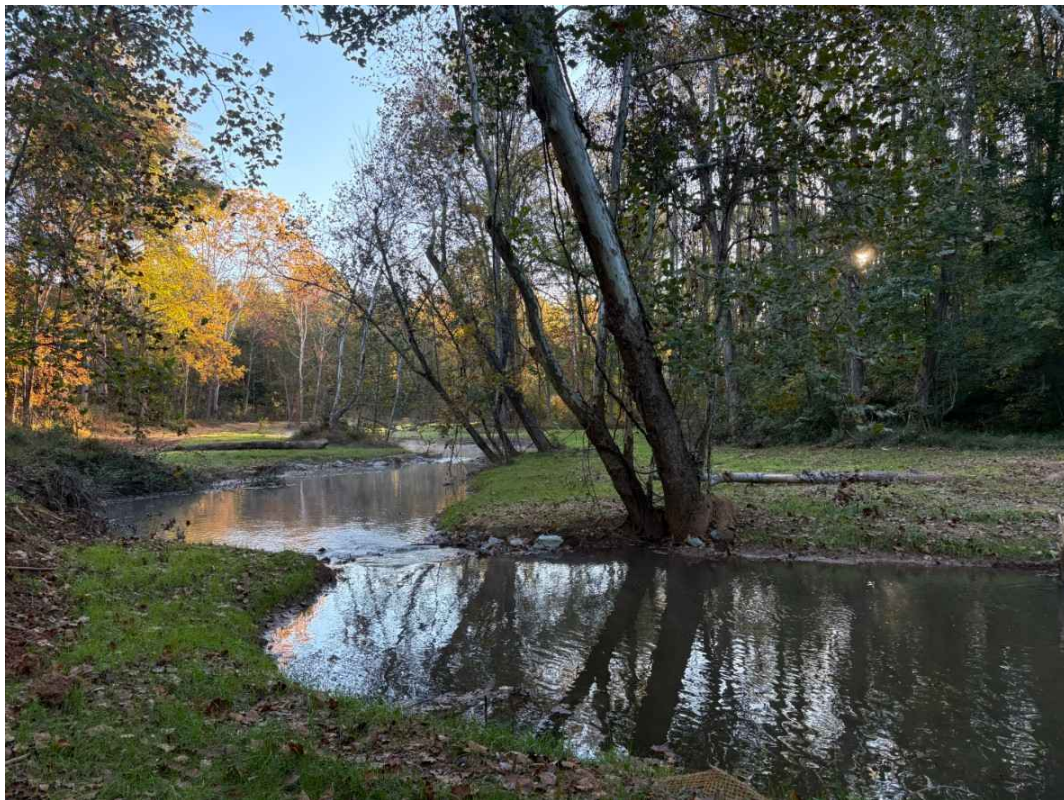


Current Project Schedule



Description

This project began with a restoration master plan for Biscuit Run stream. An environmental consultant conducted an assessment of the entire stream and is working on the first phase of restoration design along approximately 1 mile. This stream restoration project has been awarded an \$860,000 through a stormwater local assistance fund. Tree clearing began Calendar Q1 of 2025.

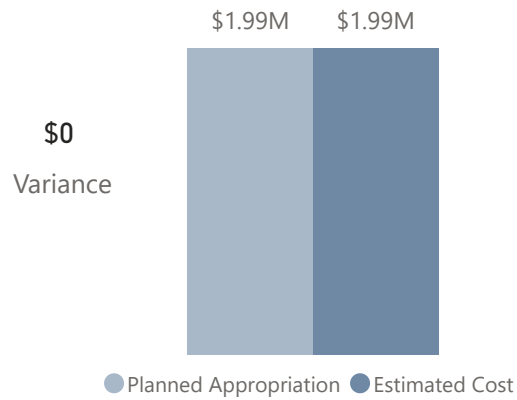


Latest Update

Demobilization is well underway with Albemarle County Parks & Recreation having installed a new maintenance gate at the previous construction entrance. The contractor is continuing to address downstream items to include an added rock sill as recommended by DEQ. A second substantial completion walk to include the remaining planting and invasive treatment work is anticipated in early spring.

Audrey Storm Project Manager	4/23/2021 Initiation Date	Construction Current Phase	Substantial Completion Next Milestone	4/30/2026 Next Milestone Date	82% Percent Complete	4/30/2026 Substantial Completion Date
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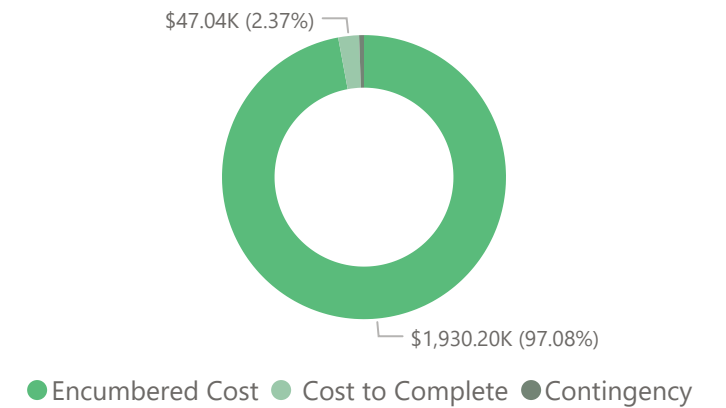
Planned Appropriation vs Estimated Cost



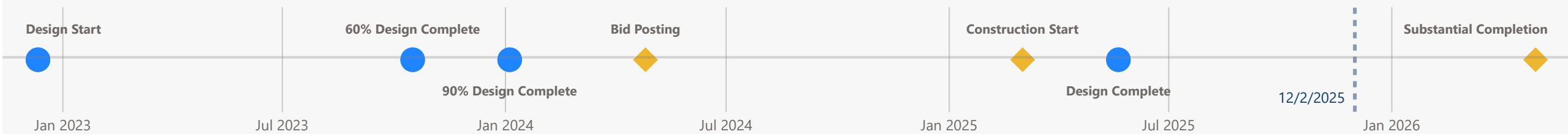
Appropriated Budget Status to Date

Appropriated to Date: \$1,988,210
 Encumbered: \$1,930,197
 Pending Contracts/POs: \$47,041
 Appropriated Balance/Contingency: \$10,972

Project Financial Status



Current Project Schedule



Description

Connect Church has a drainage infrastructure outfall on their property that convey's water from offsite properties within the urban area. Development within the drainage area of this infrastructure over the years has resulted in an increase in the stormwater flow rate. As a result, the receiving channel on the Connect Church property as been heavily eroded and the downstream stormwater management facility has been impacted by accumulating sediment. This urban channel repair project seeks to restore approximately 300' of channel, filling the channel to closely represent the original grade, and armoring the channel with stone to protect the bed of the channel from future storm damage.

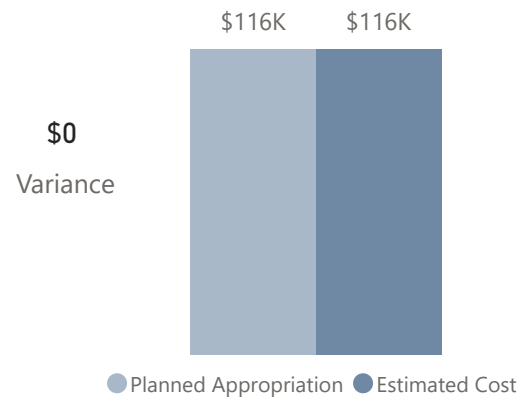


Latest Update

This project is approximately 90% complete. The schedule anticipates substantial completion by 12/3/25.

Project Manager	10/8/2025 Initiation Date	Construction Current Phase	Substantial Completion Next Milestone	12/12/2025 Next Milestone Date	90% Percent Complete	(Blank) Substantial Completion Date
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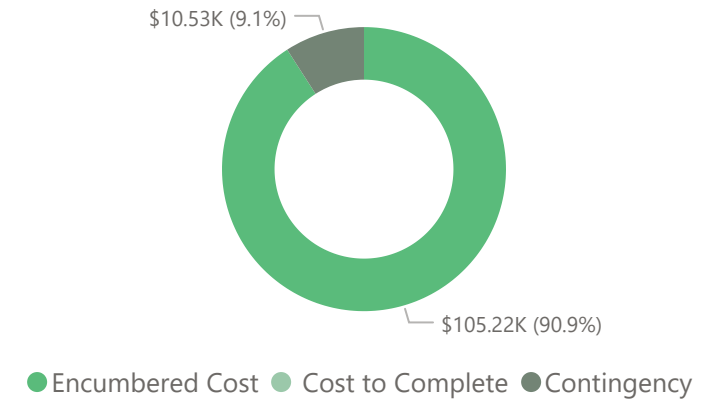
Planned Appropriation vs Estimated Cost



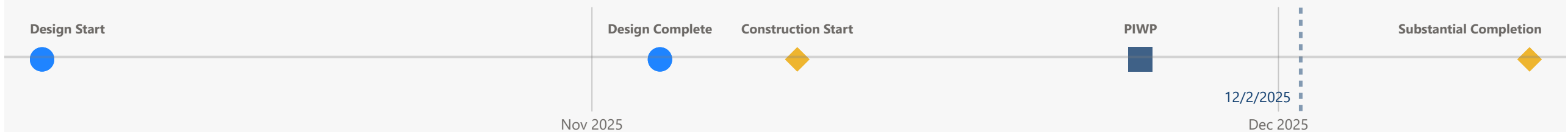
Appropriated Budget Status to Date

Appropriated to Date: \$115,755
 Encumbered: \$105,224
 Pending Contracts/POs: \$0
 Appropriated Balance/Contingency: \$10,531

Project Financial Status



Current Project Schedule



Mint Springs Dam Improvements

Description

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



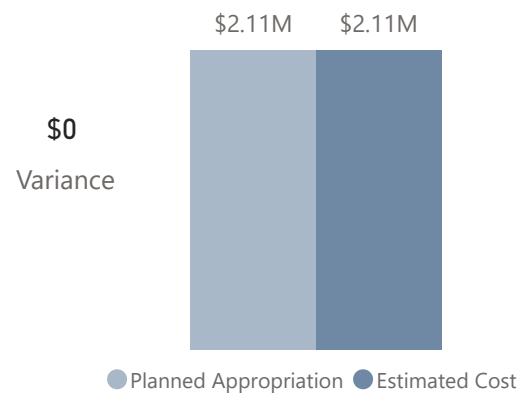
Mint Springs Dam Improvements

Latest Update

On October 1, the Board of Supervisors approved partial funding for the project through the consent agenda. The Department of Conservation and Recreation (DCR) has provided the grant agreement for execution. Once the agreement is fully executed, ESD staff will pursue a separate appropriation for the remaining project funds. In the interim, staff published the solicitation for bids on November 17th in preparation for a Spring 2026 construction.

Walter Harris Project Manager	5/4/2022 Initiation Date	Construction Solicitation Current Phase	Construction Start Next Milestone	3/16/2026 Next Milestone Date	25% Percent Complete	7/31/2026 Substantial Completion Date
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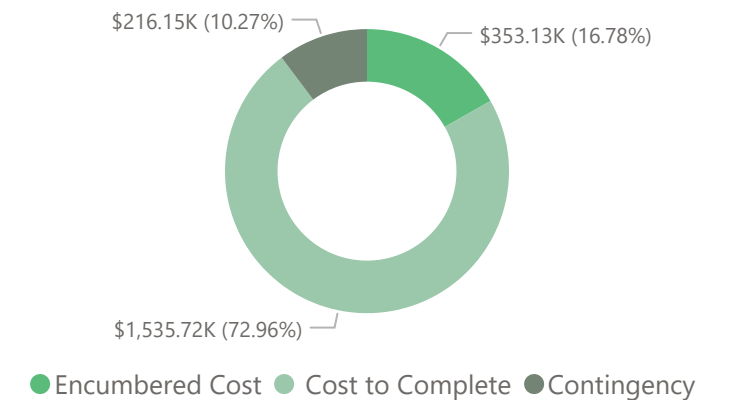
Planned Appropriation vs Estimated Cost



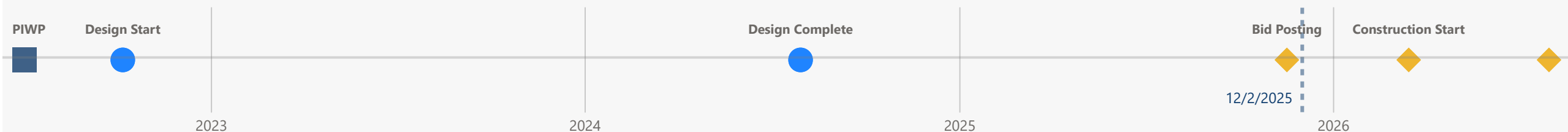
Appropriated Budget Status to Date

Appropriated to Date: \$1,605,000
 Encumbered: \$353,130
 Pending Contracts/POs: \$0
 Appropriated Balance/Contingency: \$1,251,870

Project Financial Status



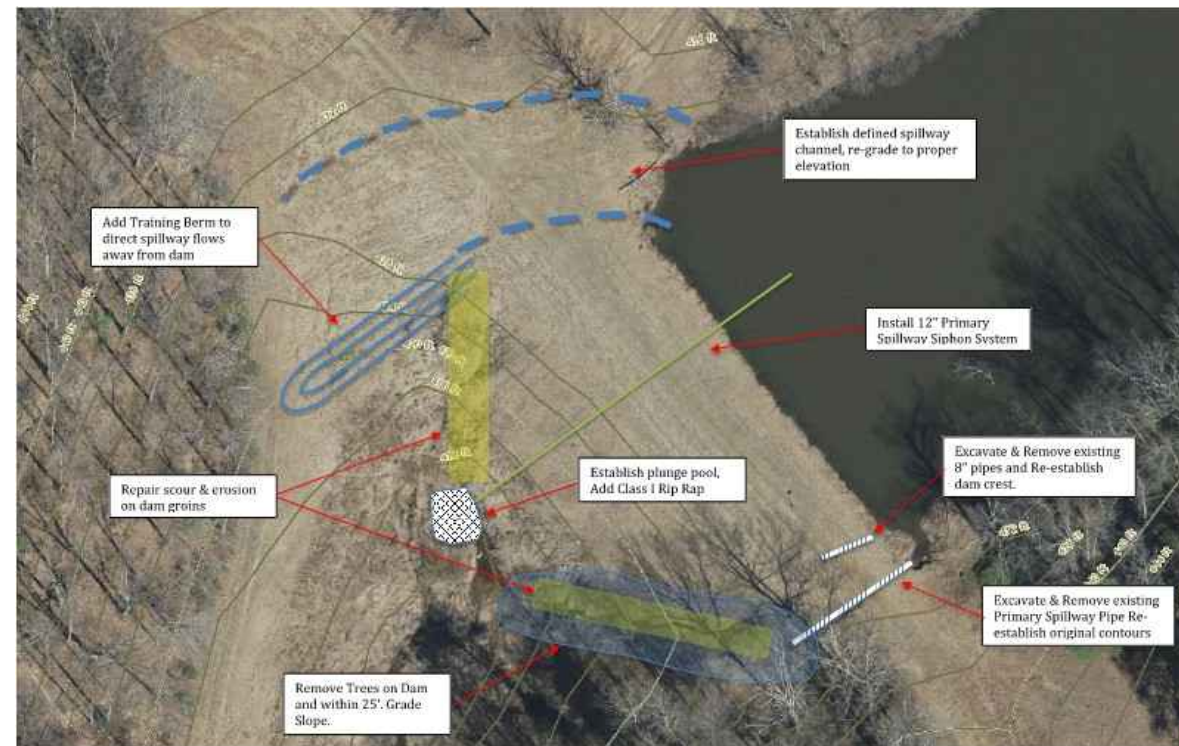
Current Project Schedule



Rivanna Station Dams Repair

Description

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

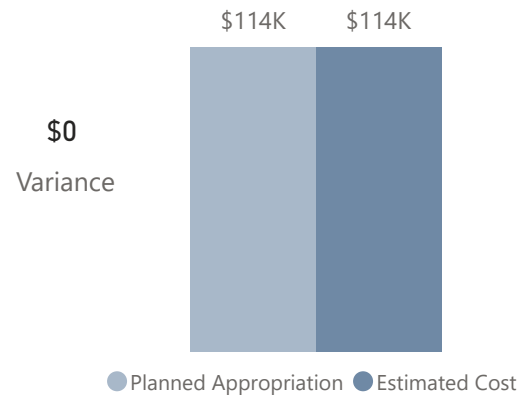


Latest Update

A. Morton Thomas and Associates (AMT) has submitted a 60% preliminary design plan which has been reviewed and commented on by the County. A meeting was held on October 24th with AMT to discuss comments. AMT is applying comments and will submit 90% plans by the end of November. Design and permitting are expected to be complete in early 2026. A construction timeline will be contemplated when funding is appropriated.

Alex Salle Project Manager	1/15/2025 Initiation Date	Design Current Phase	Design Complete Next Milestone	2/10/2026 Next Milestone Date	39% Percent Complete	2/10/2026 Substantial Completion Date
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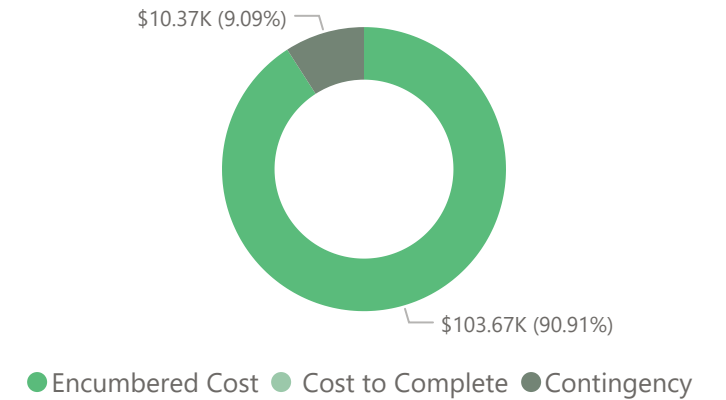
Planned Appropriation vs Estimated Cost



Appropriated Budget Status to Date

Appropriated to Date:	\$114,038
Encumbered:	\$103,671
Pending Contracts/POs:	\$0
Appropriated Balance/Contingency:	\$10,367

Project Financial Status



Current Project Schedule

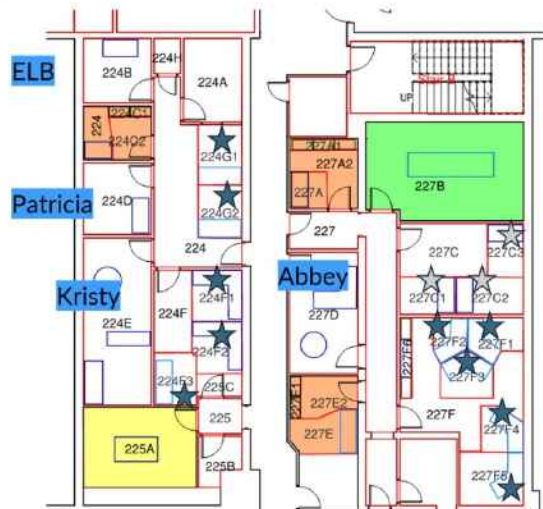


Description

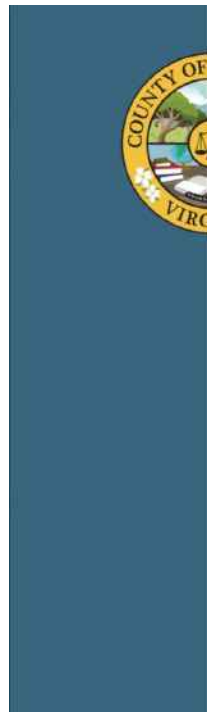
Utilizing the Space Use Standards and Procedures, analyze and reconfigure the CAPE and P&SP areas to improve space utilization and enable sharing with other departments.



Conceptual Plan



- 3 Focus Rooms (w/storage)
- 10-12 person Conference Room
- 6 person Huddle Room
- 4 private offices
- ☆ 13 open workstations



FFE Budget Discussion

Item	Qu	UP	Cost
Conf Chair	0	537.88	-
Rect Table (36x72 = 903.65)	0	75.25	-
120 Top-224F	5	299.76	1,498.80
Adj Table Base (non-linear)	5	719.76	3,598.80
30x72 Top-227G	2	203.76	407.52
Adj Table Base (linear)	2	478.80	957.60
Screen Divider at 227G	2	296.40	592.80
Mobile File Box	7	291.60	2,041.20
File Box Seat Cushion	7	44.40	310.80
Workstation Chair	0	400.50	-
Data Drops	5	260.00	1,300.00
Monitor Mounts	0	119.00	-
Computer Monitor, dock, mouse/keybd	0	500.00	-
3'x18" Lateral File Cabs-Focus Rms+ 224F	9	200.00	1,800.00
Delivery/Assembly/Install	1		1,000.00
Move Existing FFE (in house crew)	1		-
Subtotal			13,507.52
Contingency	10%		1,350.75
Total Estimate			14,858.27
Budget			15,000.00
Budget Shortfall			(141.73)



Conf Chair & Rect Tables



120 Top & non-linear base; keyboard tray, monitors & mount, chair, & files not included



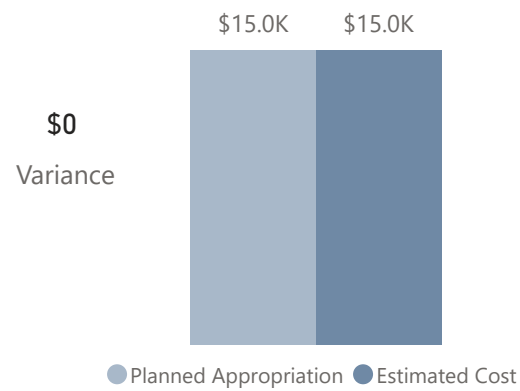
30x72 Top & linear base w/ Screen Divider; keyboard tray, monitors & mount, chair, & files not included

Latest Update

A design workshop on 10/30/25 provided further insight into the final scope of work. A summary of options is being prepared for presentation and final authorization of work. Once approved, the final furnishings, fixtures, and equipment are expected 12 weeks+/- following an executed purchase order.

Audrey Storm Project Manager	7/10/2025 Initiation Date	Design Current Phase	Design Complete Next Milestone	1/31/2026 Next Milestone Date	48% Percent Complete	6/30/2026 Substantial Completion Date
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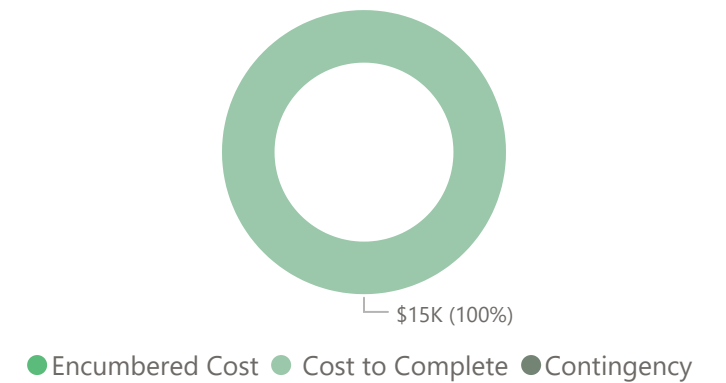
Planned Appropriation vs Estimated Cost



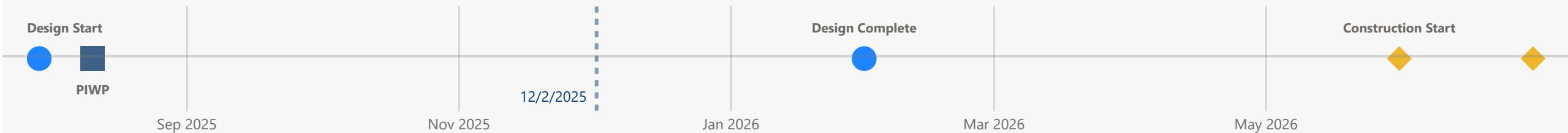
Appropriated Budget Status to Date

Appropriated to Date:	\$15,000
Encumbered:	\$0
Pending Contracts/POs:	\$15,000
Appropriated Balance/Contingency:	\$0

Project Financial Status

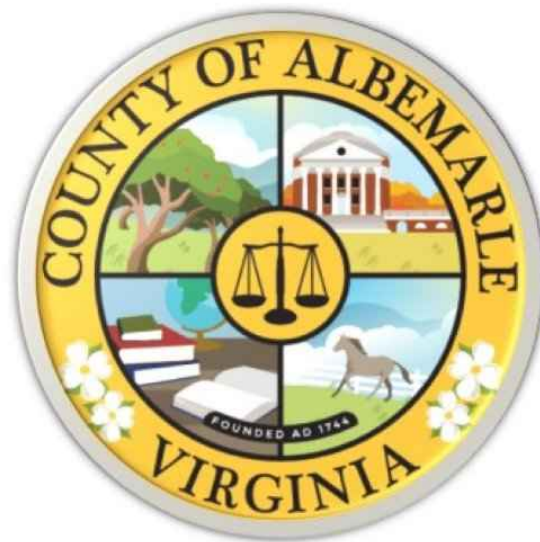


Current Project Schedule



Description

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

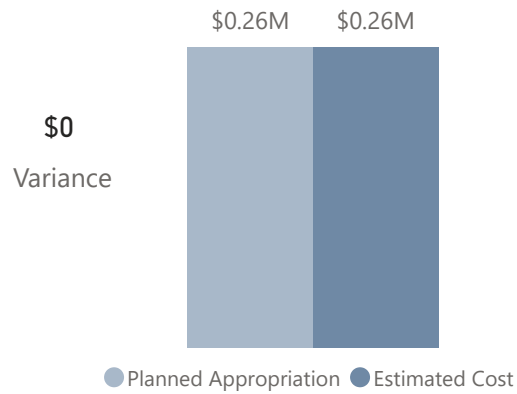


Latest Update

County staff have received deliverables for the replacement of the existing building generator, auditorium motorized window shades, condensing water pumps, and the cooling tower. Deliverables for the auditorium lighting were received. The design for the replacement of the five (5) existing boilers has been received and is being reviewed. For the main electrical switch gear, County staff is working with the Engineer to verify that the as-built wire and fuse sizes are correct in order to assure that the new panels are appropriately sized.

Scott Reuschling Project Manager	8/8/2024 Initiation Date	Design Current Phase	Design Complete Next Milestone	12/19/2025 Next Milestone Date	77% Percent Complete	12/30/2025 Substantial Completion Date
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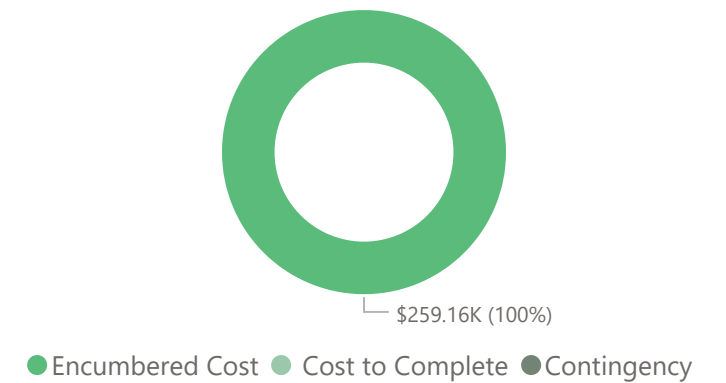
Planned Appropriation vs Estimated Cost



Appropriated Budget Status to Date

Appropriated to Date:	\$259,157
Encumbered:	\$259,157
Pending Contracts/POs:	\$0
Appropriated Balance/Contingency:	\$0

Project Financial Status



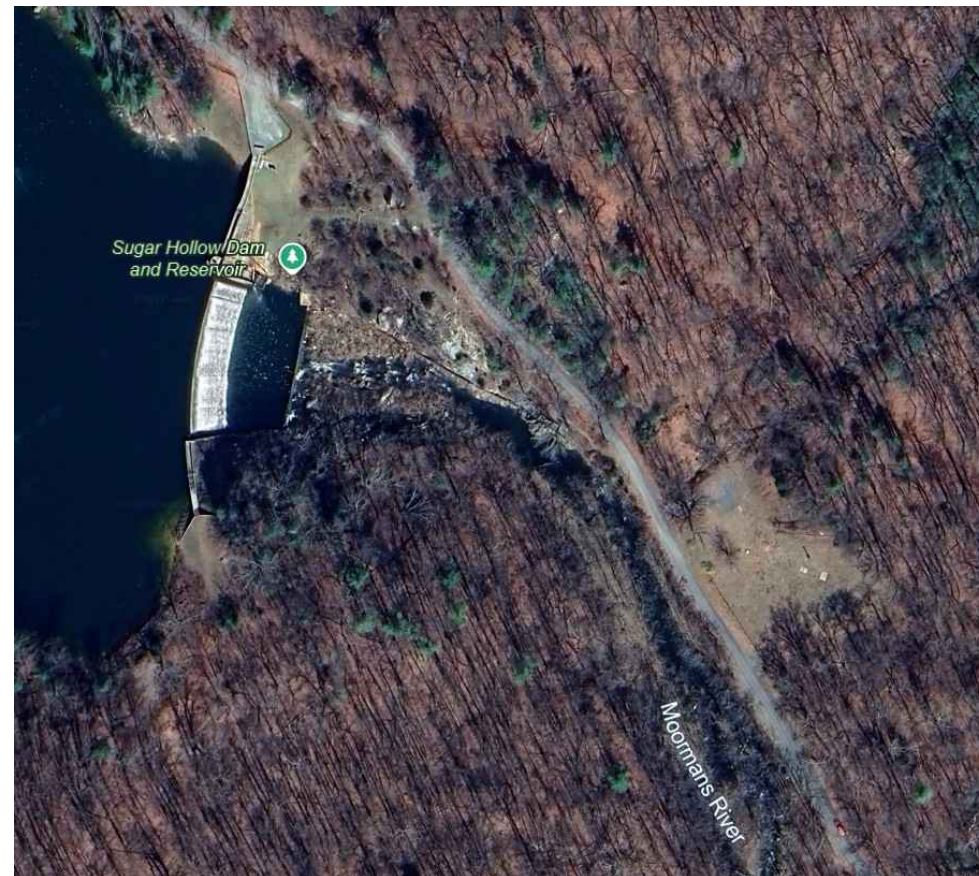
Current Project Schedule



Sugar Hollow Reservoir Trailhead

Description

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

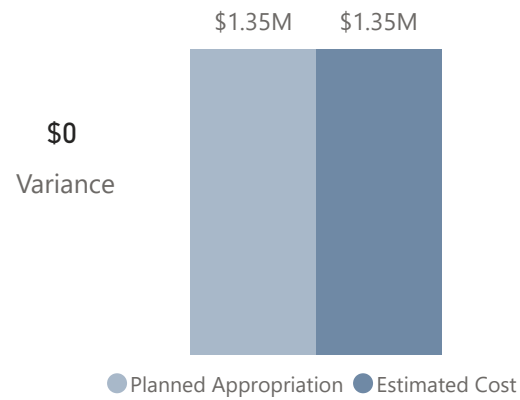


Latest Update

At the Board of Supervisors (BOS) meeting on 5/21/25, the BOS approved a resolution to authorize a project administration agreement (PAA) with VDOT (Virginia Department of Transportation) for the Sugar Hollow Reservoir Trailhead project. The Project Administration Agreement (PAA) has been signed by the County Executive's office and was submitted to VDOT along with a Request to Administer (RtA) form. The County Attorney's office continues to work on negotiating a lease and easements needed for the construction of the project. The easements are needed prior to starting design of the project to avoid additional costs to include a right of way (ROW) phase with VDOT staff.

Alex Salle Project Manager	12/1/2025 Initiation Date	Initiation Current Phase	PIWP Next Milestone	1/30/2026 Next Milestone Date	0% Percent Complete	1/30/2026 Substantial Completion Date
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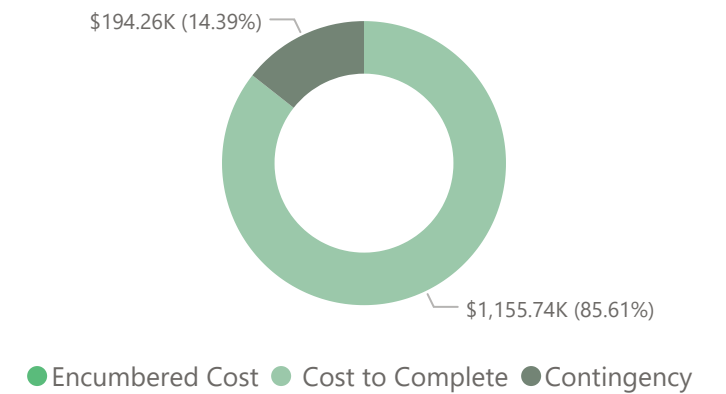
Planned Appropriation vs Estimated Cost



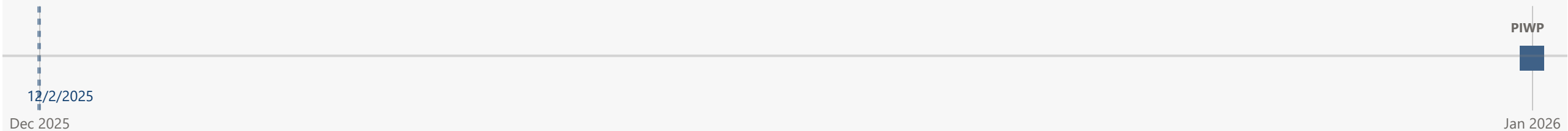
Appropriated Budget Status to Date

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

Project Financial Status



Current Project Schedule



VBAF Purvis Store Grant

Description

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

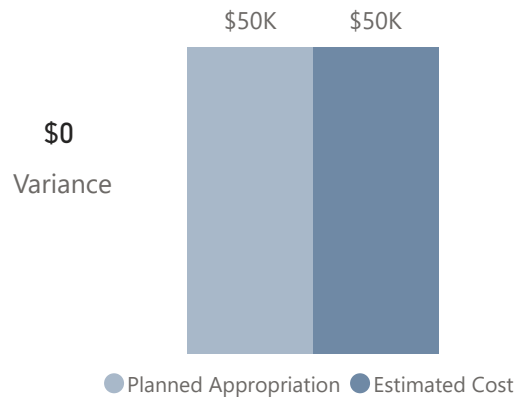


Latest Update

The demolition permit was approved by Community Development (CDD) on October 21st. Demolition work at the Purvis Store commenced on November 17th and is expected to be complete by the end of the calendar year.

Alex Salle Project Manager	8/20/2024 Initiation Date	Construction Current Phase	Substantial Completion Next Milestone	12/18/2025 Next Milestone Date	81% Percent Complete	12/18/2025 Substantial Completion Date
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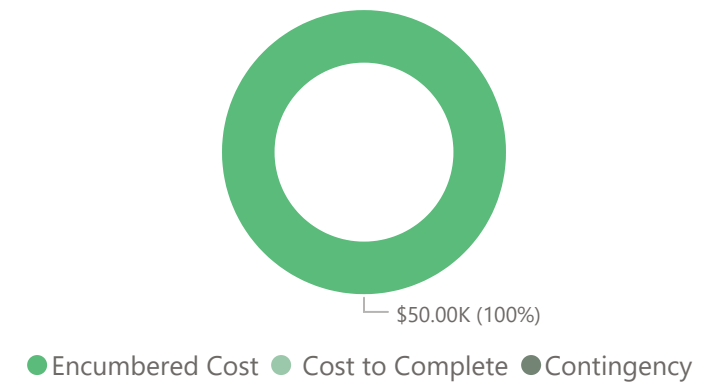
Planned Appropriation vs Estimated Cost



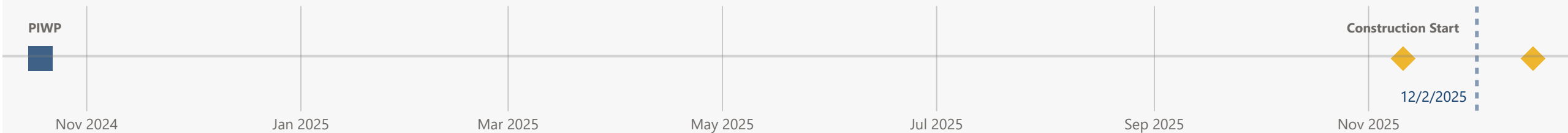
Appropriated Budget Status to Date

Appropriated to Date:	\$50,000
Encumbered:	\$50,000
Pending Contracts/POs:	\$0
Appropriated Balance/Contingency:	\$0

Project Financial Status

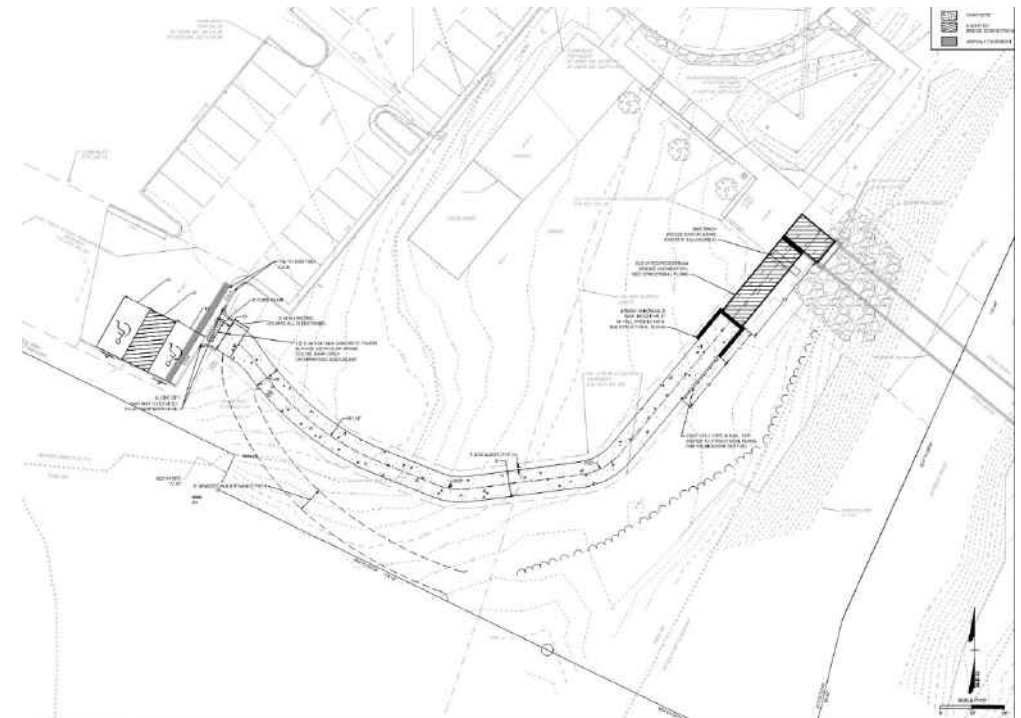


Current Project Schedule



Description

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



Latest Update

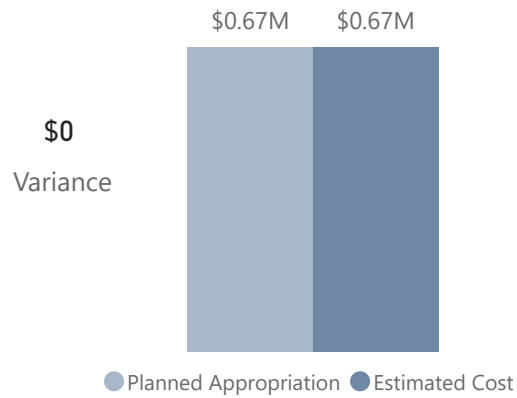
The Bid Opening is scheduled for Tuesday, December 9, 2025 at 2:30 pm. While only one site contractor attended the optional pre-bid meeting, additional outreach efforts suggest the project will receive more than one bid.

A temporary construction easement is pending the land Owner's signature. The purchase of nutrient credits has been completed and permit approval is in progress.

The area where work will be performed is utilized as a wedding venue, therefore construction will occur outside the outdoor wedding event season and is targeted for the winter 2025-2026. Facilities Planning and Construction is anxiously awaiting contractor results to confirm this schedule.

Audrey Storm Project Manager	12/11/2023 Initiation Date	Construction Solicitation Current Phase	Design Complete Next Milestone	12/31/2025 Next Milestone Date	75% Percent Complete	6/30/2026 Substantial Completion Date
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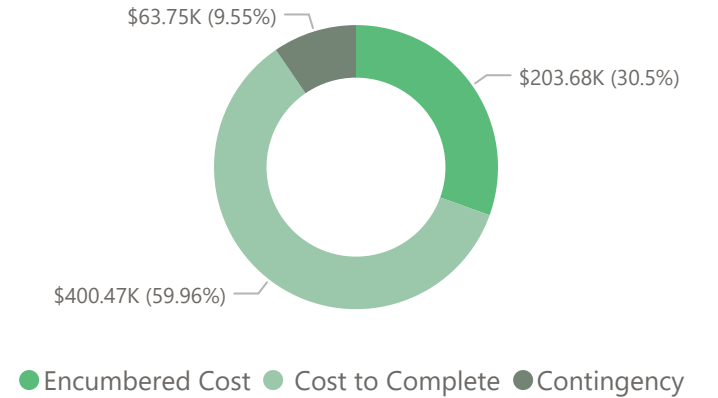
Planned Appropriation vs Estimated Cost



Appropriated Budget Status to Date

Appropriated to Date:	\$667,900
Encumbered:	\$203,680
Pending Contracts/POs:	\$400,468
Appropriated Balance/Contingency:	\$63,752

Project Financial Status

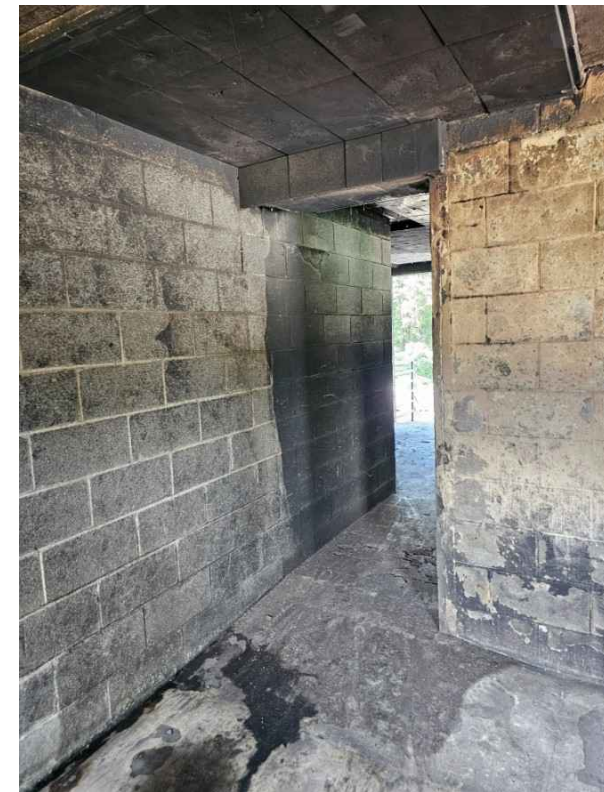


Current Project Schedule



Description

A budget of \$200,000 is included in FY25 Facilities Maintenance CIP budget to perform structural repairs at the Live Fire Training Structure "Burn Building". Fire-Rescue was also awarded a matching grant from the Virginia Department of Fire Programs (VDEP).

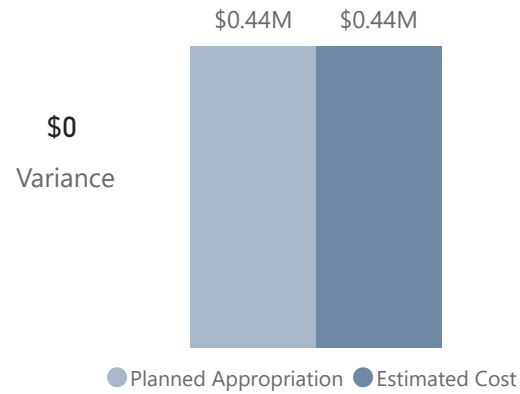


Latest Update

The structural and high temperature lining repair work was substantially complete mid-October at the Fire Rescue Training Center. Unexpended contingency funds have been allocated to bid alternates to replace doors, repair floor bricks and replace stairs that were excluded from the primary scope of work due to budget constraints. The additional scope is expected to be completed by the end of November.

Alex Salle Project Manager	7/1/2024 Initiation Date	Construction Current Phase	Substantial Completion Next Milestone	12/12/2025 Next Milestone Date	97% Percent Complete	12/12/2025 Substantial Completion Date
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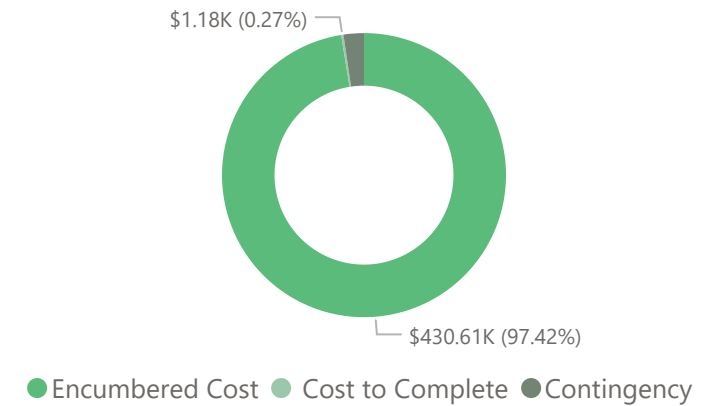
Planned Appropriation vs Estimated Cost



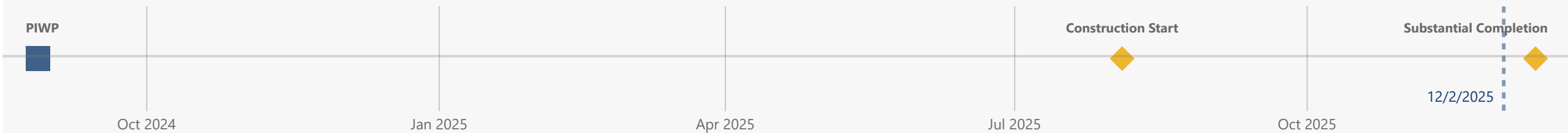
Appropriated Budget Status to Date

Appropriated to Date:	\$442,000
Encumbered:	\$430,610
Pending Contracts/POs:	\$1,182
Appropriated Balance/Contingency:	\$10,208

Project Financial Status



Current Project Schedule



Monticello Fire Station Interior Renovations

Description

This project includes the renovation and maintenance of key areas in Albemarle County Fire Rescue Station 11. Albemarle County was awarded a FEMA SAFER grant to provide additional staffing for a ladder truck at Station 11. The increase in personnel is more than the station was designed for and updates are needed to provide proper working conditions.

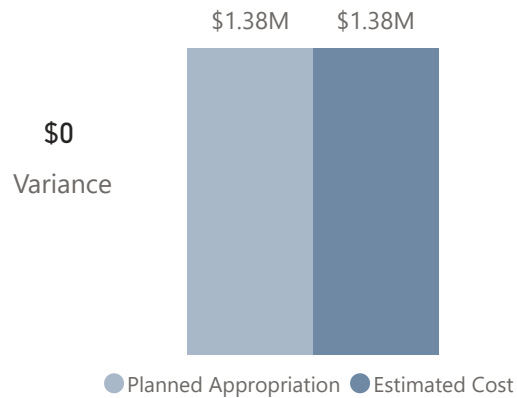


Latest Update

The Architect has completed the design of Phase I Training Room and Phase II Kitchen/Dayroom/Officer Areas. The project has a design hurdle with finalizing the design for the maintenance and replacement of the main mechanical system components due to limits with the existing generator capacity. The design team worked through potential solutions with the HVAC system and the County has decided to move forward with the future replacement of a larger generator. On Monday, October 27, 2025, county staff received the cost proposal for the design of a generator replacement and started processing a change order. The start of construction work has been delayed and a new schedule is being developed based on updating the design for a new future generator and equipment lead times.

Scott Reuschling Project Manager	6/11/2024 Initiation Date	Design Current Phase	Design Complete Next Milestone	12/19/2025 Next Milestone Date	20% Percent Complete	8/24/2026 Substantial Completion Date
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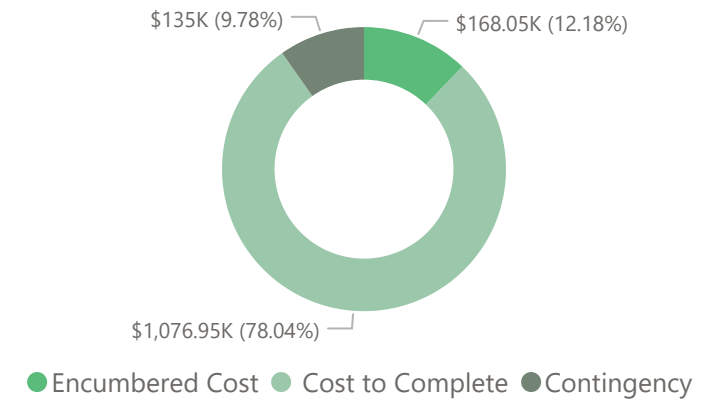
Planned Appropriation vs Estimated Cost



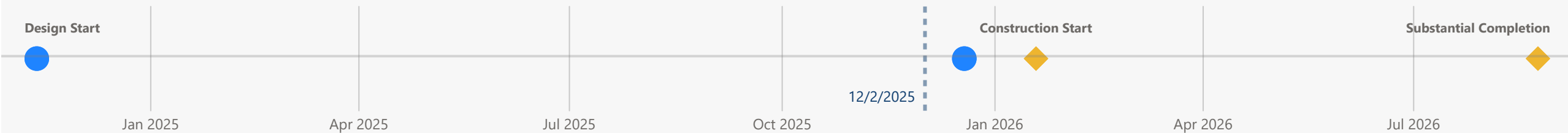
Appropriated Budget Status to Date

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

Project Financial Status

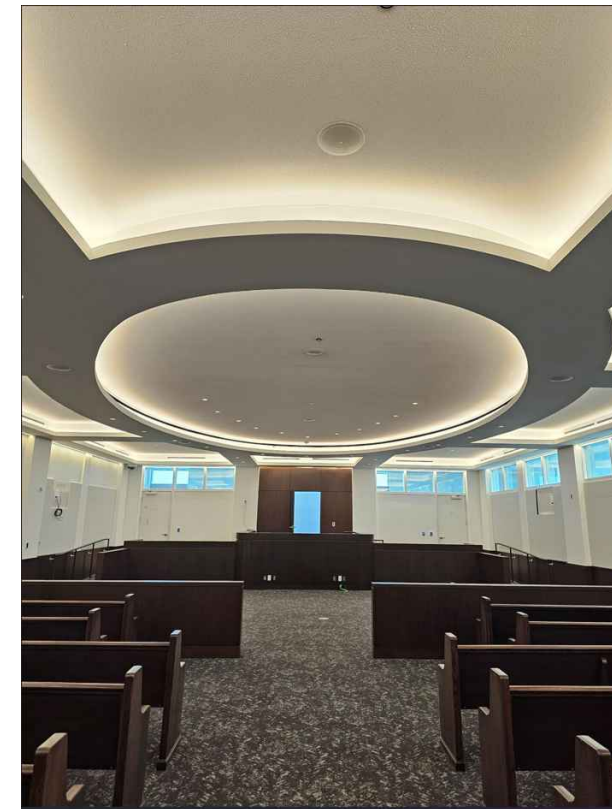


Current Project Schedule



Description

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



Latest Update

Phase I – General District Court

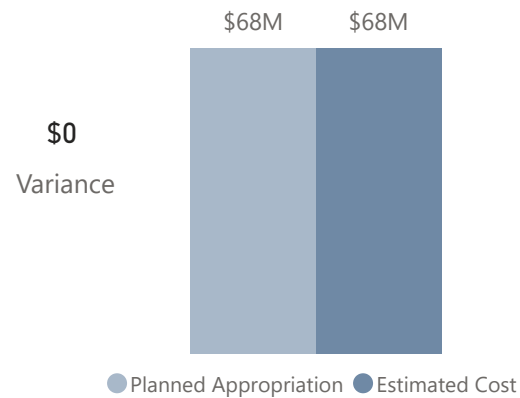
The construction of the General District Court is complete, and the facility is now fully operational. To minimize disruptions to daily operations, the contractor will continue to address the remaining punch list items after hours.

Phase II – Circuit Court

Renovation activities for the Circuit Court are currently in progress. The selective demolition within the 1983 building is nearing completion. Upon conclusion of this phase, the contractor will proceed with the selective demolition of the Historic Courthouse. This work is anticipated to continue throughout December and into January.

Walter Harris Project Manager	10/23/2017 Initiation Date	Construction Current Phase	Substantial Completion Next Milestone	12/30/2026 Next Milestone Date	60% Percent Complete	12/30/2026 Substantial Completion Date
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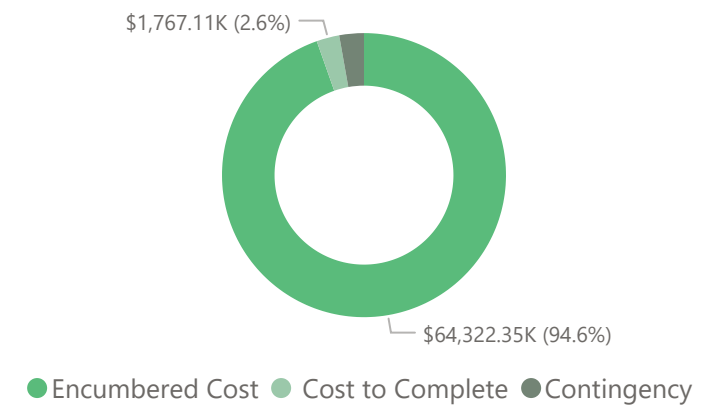
Planned Appropriation vs Estimated Cost



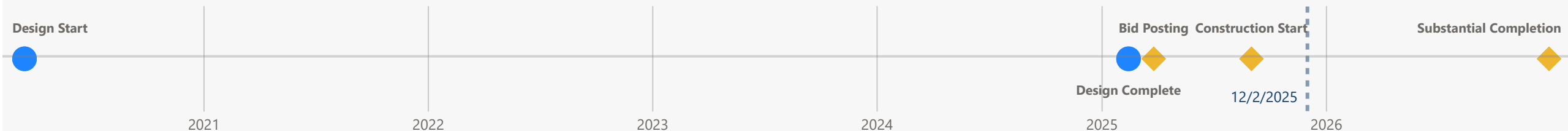
Appropriated Budget Status to Date

Appropriated to Date: \$67,993,225
 Encumbered: \$64,322,348
 Pending Contracts/POs: \$1,767,107
 Appropriated Balance/Contingency: \$1,903,770

Project Financial Status



Current Project Schedule

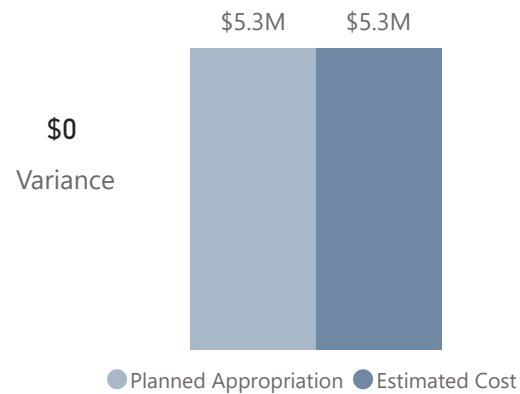


Latest Update

The bid opening took place on Tuesday, October 21, 2025. A total of five bids were received. Due to a technical issue with the bid documents, the lowest bid was disqualified. After county staff conducted due diligence on the second-lowest bidder, the Notice of Intent to Award was issued on November 12, 2025. The construction contract process is underway; once the contract is signed and finalized, construction will begin. The project is on schedule for substantial completion in Fall 2026, with field use expected in Spring of 2027.

Scott Reuschling Project Manager	9/13/2023 Initiation Date	Construction Solicitation Current Phase	Construction Start Next Milestone	12/15/2025 Next Milestone Date	47% Percent Complete	7/29/2026 Substantial Completion Date
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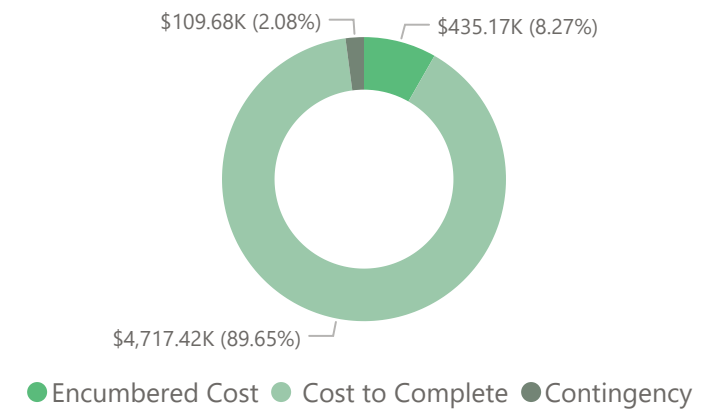
Planned Appropriation vs Estimated Cost



Appropriated Budget Status to Date

Appropriated to Date:	\$5,262,276
Encumbered:	\$435,173
Pending Contracts/POs:	\$4,717,420
Appropriated Balance/Contingency:	\$109,683

Project Financial Status



Current Project Schedule



Description

Biscuit Run Park is a nearly 1,200 acre property located in Albemarle County. The Commonwealth of Virginia acquired the property in 2009 and announced a partnership with Albemarle County to open Biscuit Run park to the public. The park partnership is the first of its kind in Albemarle's development area and will provide high-quality recreational opportunities for Albemarle County and the surrounding communities. A minimum of 80% of the park will remain forested, all sensitive natural heritage resources will be protected, and management concerns like invasive species will be addressed. Phase 1a of the Biscuit Run project will consist of a New Rte. 20 Park Entrance, Paved Access Drive, Trailhead Parking and Restrooms.

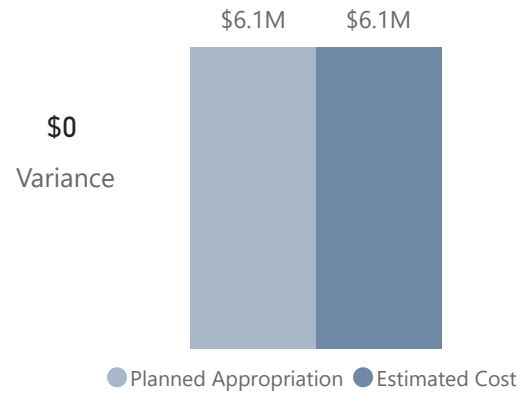


Latest Update

The contractor is currently working to wrap up punch list items for Part "A" (vault toilet, parking, kiosk, onsite stormwater etc.). Part "B" (Rt 20 paving and drainage) has remaining work to be completed before VDOT acceptance. The contractor is currently working on a plan to complete repairs to the damaged roadway in December. Phase 1a will reach final completion once all punch list items are executed including the acceptance of Rt 20 by VDOT.

Steve Hoffmann Project Manager	8/8/2019 Initiation Date	Construction Current Phase	Substantial Completion Next Milestone	1/1/2026 Next Milestone Date	95% Percent Complete	1/1/2026 Substantial Completion Date
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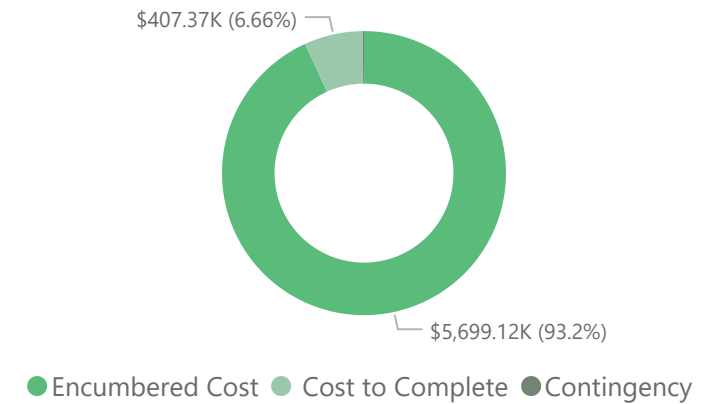
Planned Appropriation vs Estimated Cost



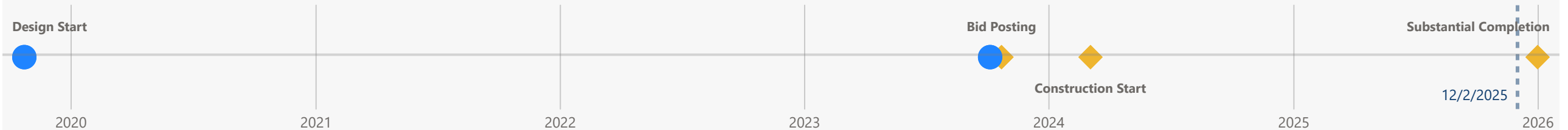
Appropriated Budget Status to Date

Appropriated to Date:	\$6,115,038
Encumbered:	\$5,699,115
Pending Contracts/POs:	\$407,369
Appropriated Balance/Contingency:	\$8,554

Project Financial Status



Current Project Schedule



Biscuit Run Pedestrian Bridge

Latest Update

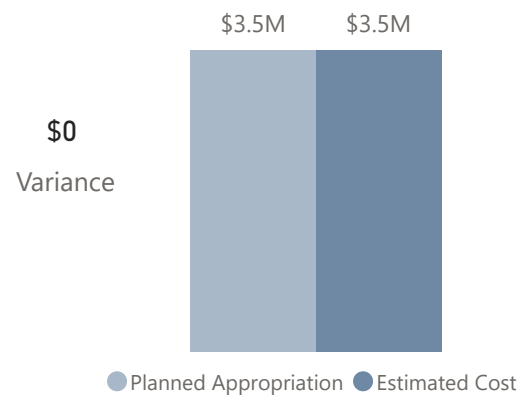
Bids documents were posted on 11/21/25 and an optional pre-bid meeting is scheduled for 12/2/25.

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

Bids are due 12/18/25 and permits are in progress to allow construction to begin prior to the bat restrictions resuming on 4/1/26.

Audrey Storm Project Manager	8/2/2023 Initiation Date	Construction Solicitation Current Phase	Design Complete Next Milestone	2/24/2026 Next Milestone Date	46% Percent Complete	1/6/2027 Substantial Completion Date
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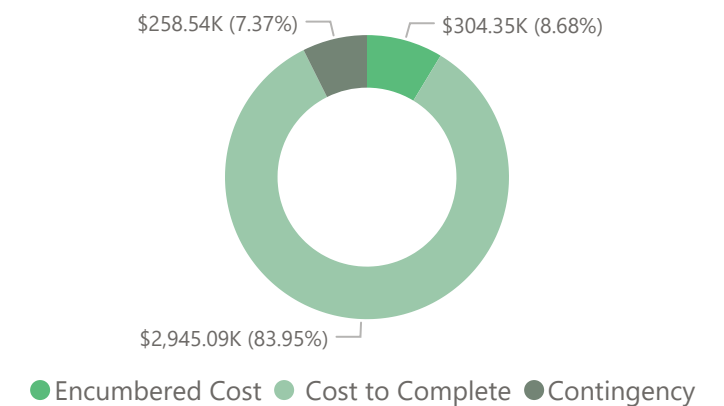
Planned Appropriation vs Estimated Cost



Appropriated Budget Status to Date

Appropriated to Date:	\$3,507,979
Encumbered:	\$304,351
Pending Contracts/POs:	\$2,922,385
Appropriated Balance/Contingency:	\$286,243

Project Financial Status



Current Project Schedule



Description

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

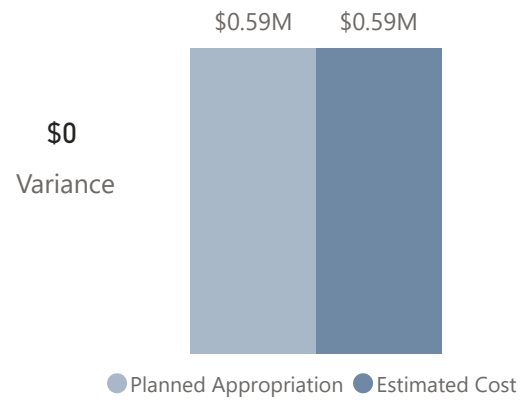


Latest Update

The contractor started mobilizing on October 30, 2025. They have finished installing the helical post on one of the bridges and are now moving to the second bridge to begin installing the helical post. The timber framing for the bridges is scheduled to be delivered by mid-December.

Scott Reuschling Project Manager	12/2/2022 Initiation Date	Construction Current Phase	Substantial Completion Next Milestone	1/29/2026 Next Milestone Date	25% Percent Complete	1/29/2026 Substantial Completion Date
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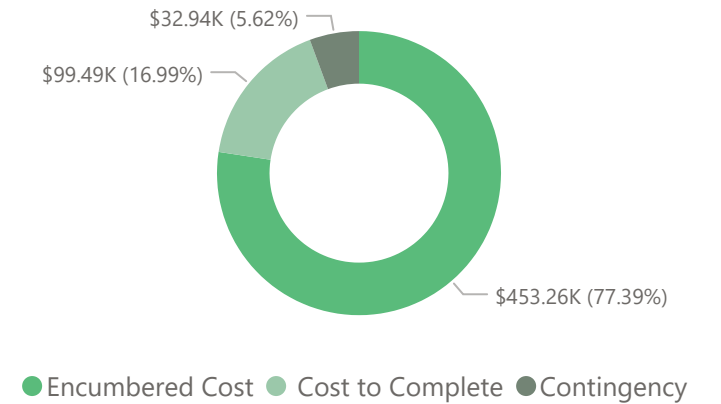
Planned Appropriation vs Estimated Cost



Appropriated Budget Status to Date

Appropriated to Date:	\$585,700
Encumbered:	\$453,262
Pending Contracts/POs:	\$99,494
Appropriated Balance/Contingency:	\$32,944

Project Financial Status



Current Project Schedule



Description

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



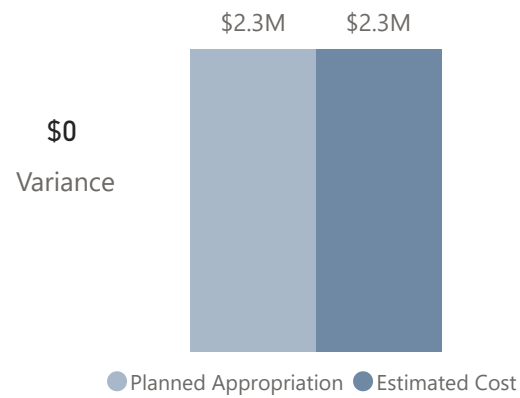
Latest Update

Staff is scheduled to meet on Thursday, December 4th to review the 65% plans. Construction is anticipated to start mid-year 2026 and be substantially complete by the end of the calendar year 2026.

Coordination with the nearby grass fields project is occurring regularly regarding utilities, site access, and schedule to maximize opportunities and help ensure success on both projects.

Audrey Storm Project Manager	11/3/2022 Initiation Date	Design Current Phase	Design Complete Next Milestone	5/11/2026 Next Milestone Date	50% Percent Complete	1/20/2027 Substantial Completion Date
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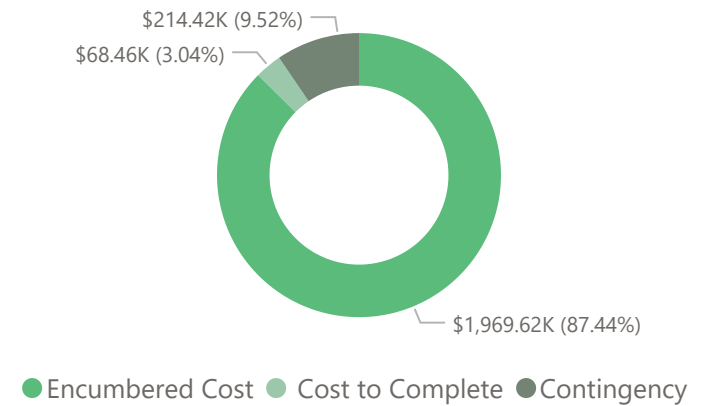
Planned Appropriation vs Estimated Cost



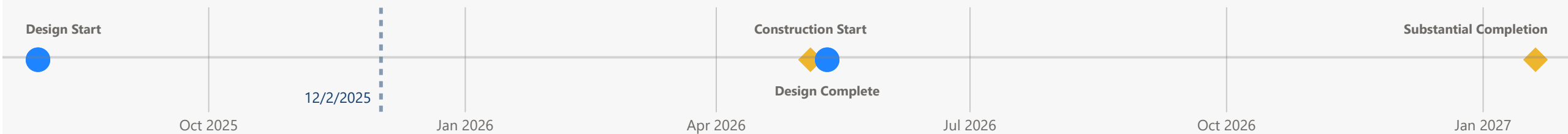
Appropriated Budget Status to Date

Appropriated to Date:	\$2,252,497
Encumbered:	\$1,969,617
Pending Contracts/POs:	\$68,461
Appropriated Balance/Contingency:	\$214,419

Project Financial Status

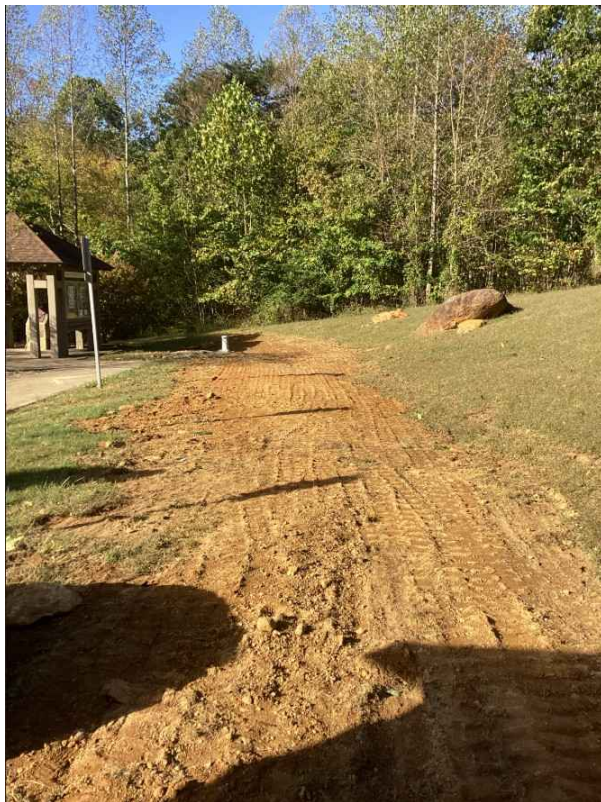


Current Project Schedule



Description

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

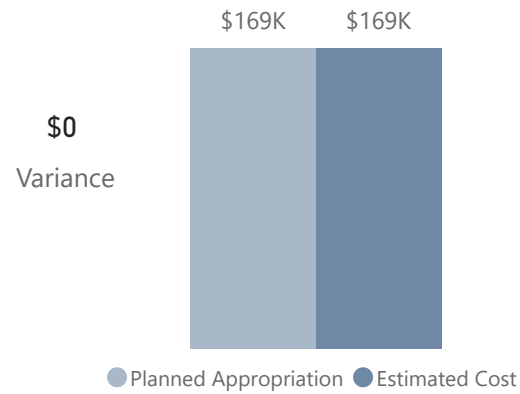


Latest Update

The contractor has completed supplying power to the park. The new entrance gate to the park has been installed, and the controls to operate the gate are scheduled to be delivered at the beginning of January. Substantial completion is mid-January 2026.

Scott Reuschling Project Manager	8/24/2022 Initiation Date	Construction Current Phase	Substantial Completion Next Milestone	1/16/2026 Next Milestone Date	95% Percent Complete	1/16/2026 Substantial Completion Date
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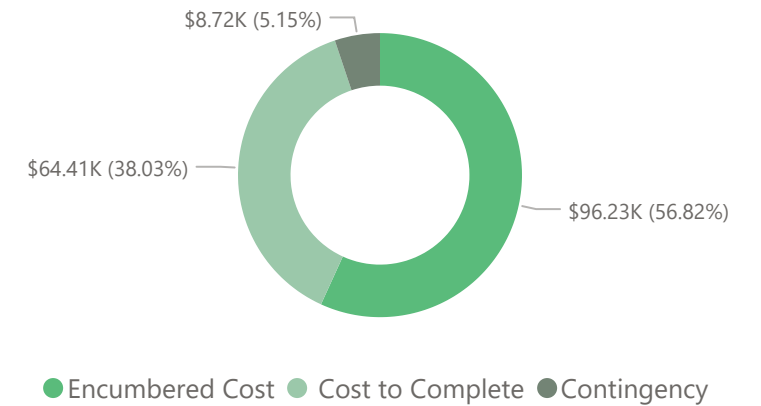
Planned Appropriation vs Estimated Cost



Appropriated Budget Status to Date

Appropriated to Date:	\$169,360
Encumbered:	\$96,230
Pending Contracts/POs:	\$64,407
Appropriated Balance/Contingency:	\$8,723

Project Financial Status



Current Project Schedule



Description

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

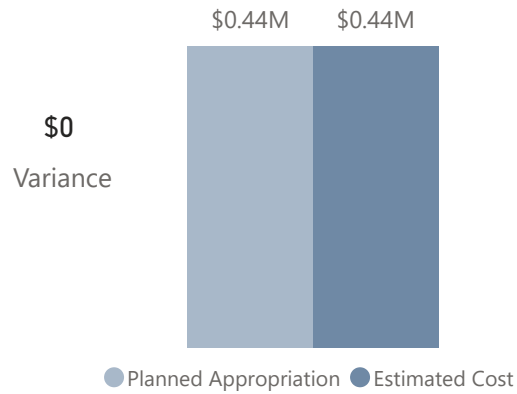


Latest Update

The prefabricated bathroom building was delivered on Thursday, November 20, 2025. The plumbing contractor completed the sewer and water connections the building on Friday, November 21, 2025. County staff is coordinating with Dominion Power to provide power to the building from an existing on-site transformer near the Lewis and Clark building. The restroom is trending towards substantial completion by mid-December.

Scott Reuschling Project Manager	7/22/2024 Initiation Date	Construction Current Phase	Substantial Completion Next Milestone	12/19/2025 Next Milestone Date	44% Percent Complete	12/19/2025 Substantial Completion Date
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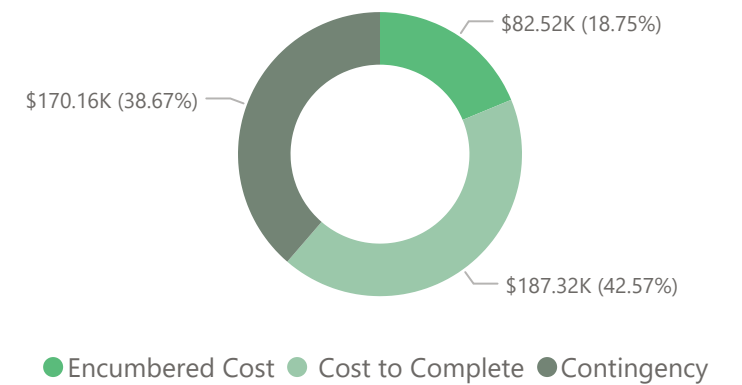
Planned Appropriation vs Estimated Cost



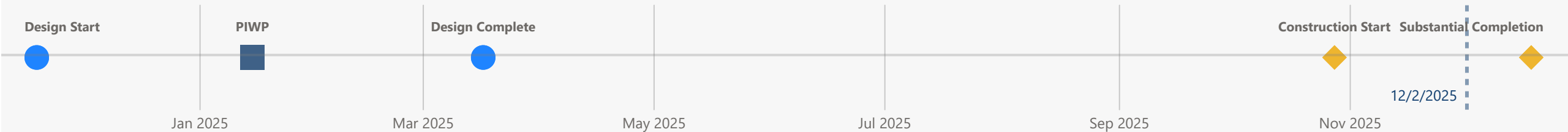
Appropriated Budget Status to Date

Appropriated to Date:	\$440,000
Encumbered:	\$82,517
Pending Contracts/POs:	\$187,319
Appropriated Balance/Contingency:	\$170,164

Project Financial Status



Current Project Schedule



Description

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



Latest Update

Fields two and three are substantially complete and will be open for use in Spring of 2026. The civil engineer, A. Morton Thomas and Associates, Inc (AMT) is working on permitting for the fourth and final field which is on track for replacement over the summer of 2026. The project continues to trend one year ahead of schedule and well within budget.

Scott Reuschling
Project Manager

9/14/2023
Initiation Date

Construction
Current Phase

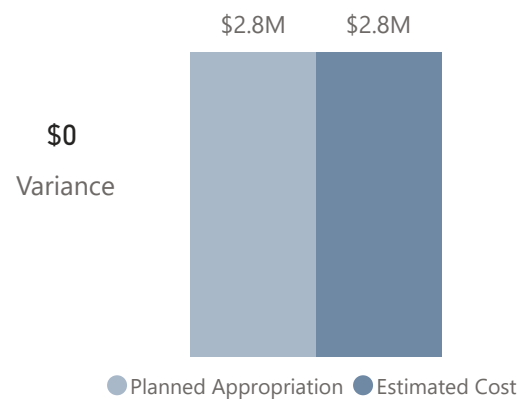
Substantial Completion
Next Milestone

8/4/2026
Next Milestone Date

80%
Percent Complete

8/4/2026
Substantial Completion Date

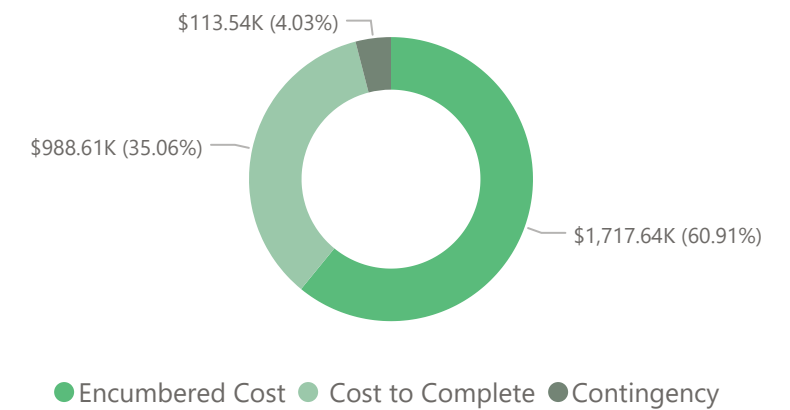
Planned Appropriation vs Estimated Cost



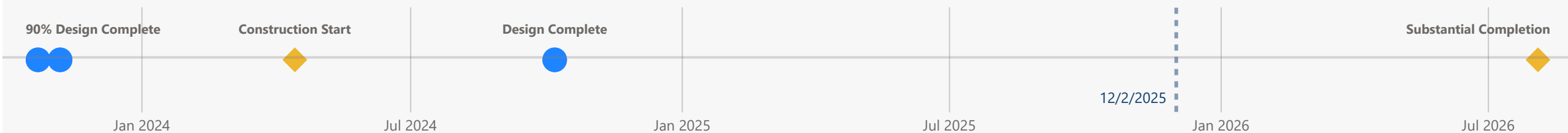
Appropriated Budget Status to Date

Appropriated to Date: \$2,027,045
 Encumbered: \$1,717,642
 Pending Contracts/POs: \$130,858
 Appropriated Balance/Contingency: \$178,545

Project Financial Status



Current Project Schedule



Totier Park ADA Restroom

Description

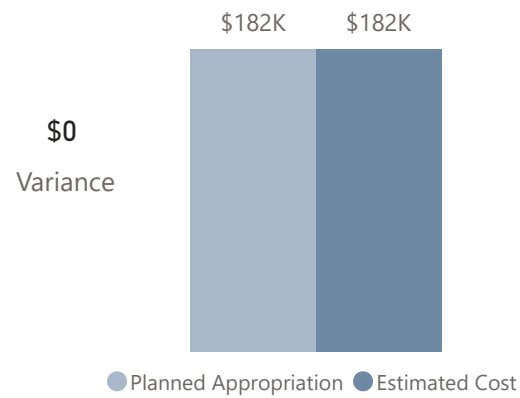
Provide ADA compliant access to existing facility or a new ADA restroom facility at Totier Park in Scottsville.



Latest Update

County staff received the study to provide a paved path from the existing parking area to the existing restrooms on September 12, 2025. Staff met with ACPR and the civil engineer, Line and Grade, on Monday, October 20, 2025, to discuss the study. County staff agreed to go with the paved path to the bathrooms due to the funding available for this project. A Task Order is being processed to begin surveying work and design documents. The ADA compliant path is expected to be constructed in Spring 2026 after design and permitting are complete.

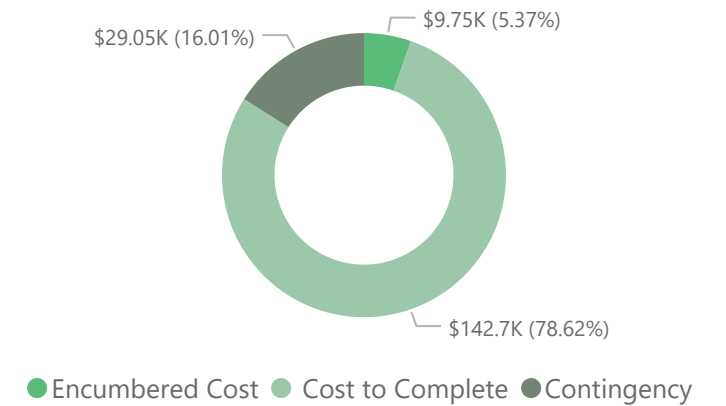
Planned Appropriation vs Estimated Cost



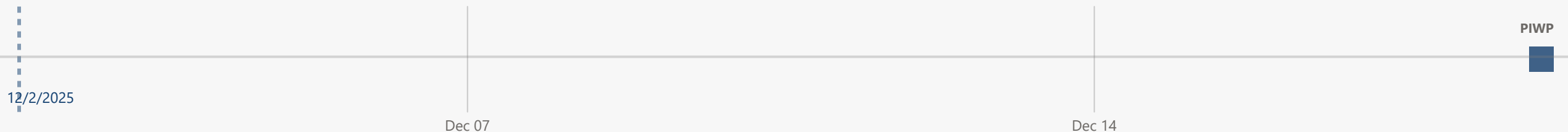
Appropriated Budget Status to Date

Appropriated to Date:	\$181,500
Encumbered:	\$9,750
Pending Contracts/POs:	\$142,700
Appropriated Balance/Contingency:	\$29,050

Project Financial Status




Current Project Schedule



Description

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

Top Opportunity: Humphris Park Enhancements



LEGEND:

- Active Rec Areas
- Passive Rec Areas
- Parking
- Bike/Ped Circulation

Concept Overview:

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

Proposed Program:

Required Elements:

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

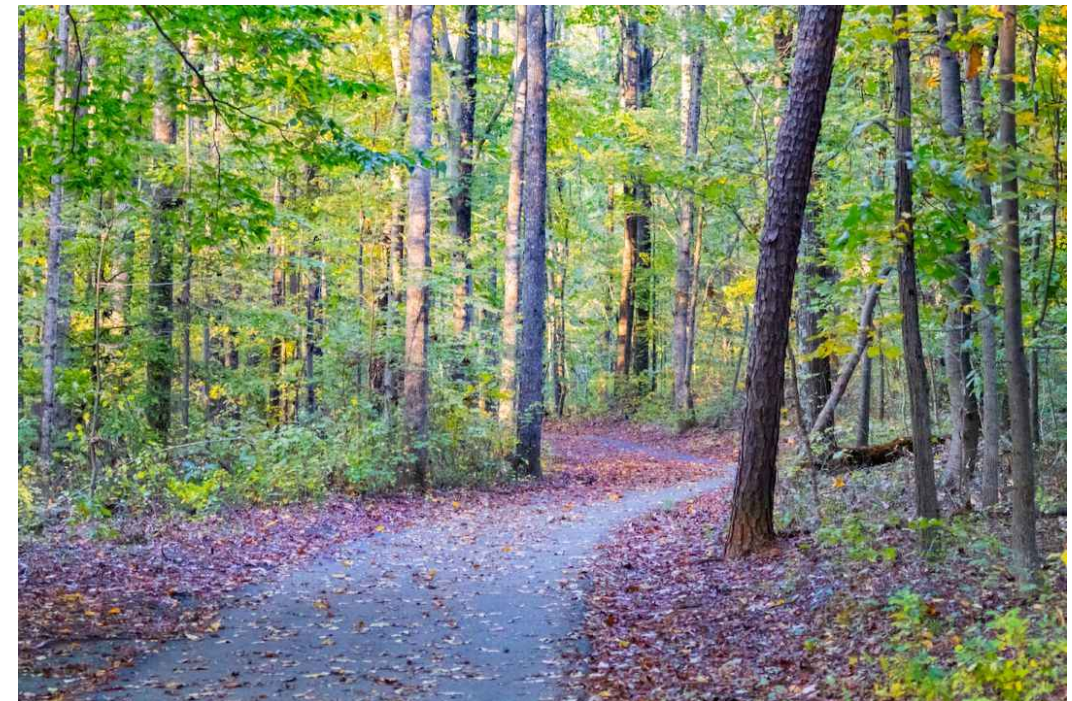
Suggested Elements:

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

Alternate/Optional Elements:

- Exercise equipment
- Futsal court

ACPR



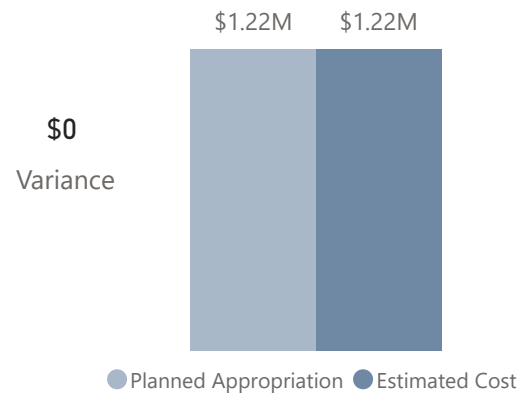
Latest Update

Facilities Planning & Construction, Parks & Recreation, Communication & Public Engagement, and the Design team are finalizing concepts and plans for community engagement meeting on December 8, 2025.

Construction is not expected to begin until winter 2026 given the anticipated need to clear some trees and protect the potential habitat for the Northern long eared bats.

Audrey Storm Project Manager	5/20/2025 Initiation Date	Design Current Phase	Design Complete Next Milestone	9/30/2026 Next Milestone Date	8% Percent Complete	6/30/2027 Substantial Completion Date
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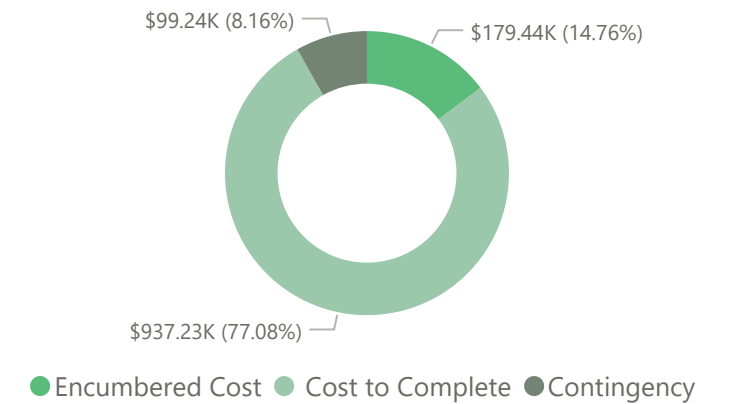
Planned Appropriation vs Estimated Cost



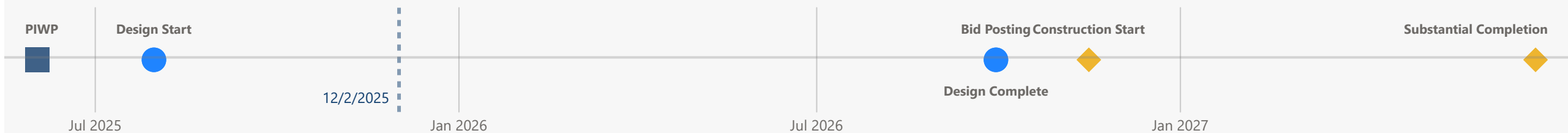
Appropriated Budget Status to Date

Appropriated to Date:	\$1,215,910
Encumbered:	\$179,441
Pending Contracts/POs:	\$937,228
Appropriated Balance/Contingency:	\$99,241

Project Financial Status



Current Project Schedule



Urban Parks - Hillsdale


Description

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

Top Opportunity: Hillsdale Basin Pocket Park

LEGEND:

- Active Rec Areas
- Passive Rec Areas
- Parking
- Pedestrian Circulation



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

Proposed Program:

Required Elements:

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

Suggested Elements:

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

Alternate/Optional Elements:

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

ACPR



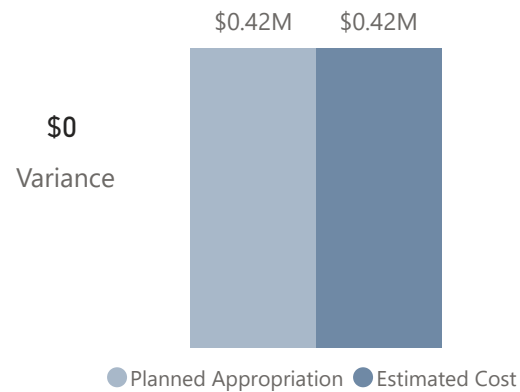
Latest Update

On September 17th, the Facilities Planning & Construction, Parks & Recreation, Communication & Public Engagement, and Design teams met to assess progress and establish next steps. A community engagement session was held on November 17th at the Church of the Incarnation with a positive turnout. Next steps are to incorporate viable comments and suggestions into the design process.

Construction is not expected to begin until August 2026.

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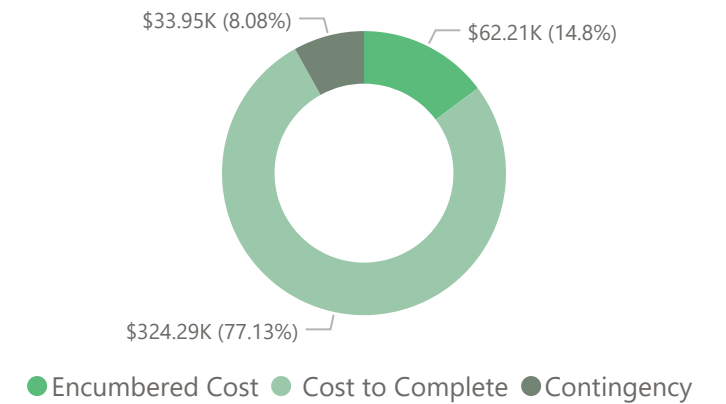
Planned Appropriation vs Estimated Cost



Appropriated Budget Status to Date

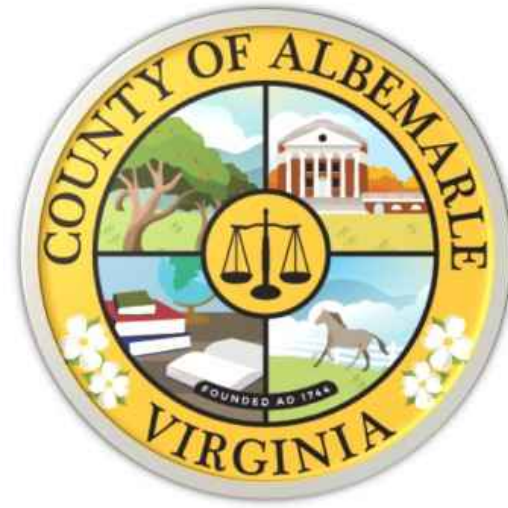
Appropriated to Date:	\$420,455
Encumbered:	\$62,213
Pending Contracts/POs:	\$324,288
Appropriated Balance/Contingency:	\$33,954

Project Financial Status



Current Project Schedule





Thank You!