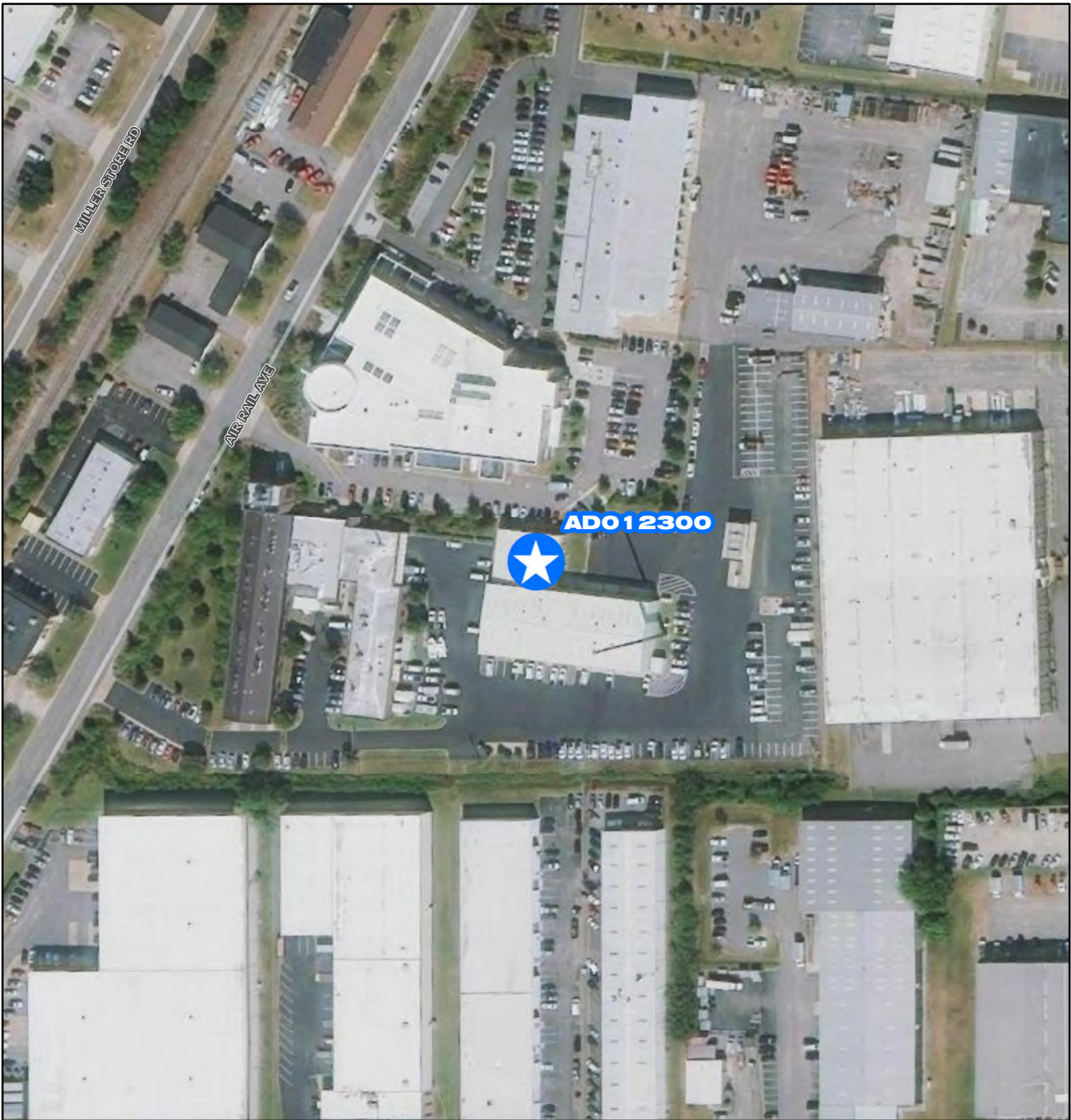
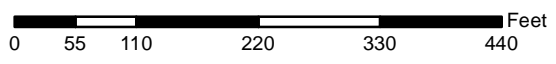


Administration





- ADO 12300**
- Project Interceptor Line
 - Project Interceptor Point
 - Project Pump Station Point
 - Project Area
- Legend**
- CIP Interceptor Point
 - CIP Pump Station Point
 - CIP Interceptor Line
 - CIP Abandonment
 - CIP Project Area
 - HRSD Interceptor Force Main
 - HRSD Interceptor Gravity Main
 - HRSD Treatment Plant
 - HRSD Pressure Reducing Station
 - HRSD Pump Station



CIP Location



Virginia Beach

ADO 12300

**Central Environmental Laboratory
Phase II**





System: Administration
Type: Facilities, Buildings and Capital Equipment

Driver Category: Relocation
Project Phase: Design
Regulatory: None

PROGRAM CASH FLOW PROJECTION (\$,000)

Prog Cost	Exp to Previous Year	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
\$2,237	\$111	\$124	\$82	\$960	\$960	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DESCRIPTION

This project includes renovation of the existing Technical Services Division (TSD) and Pretreatment & Pollution Prevention (P3) Division spaces to meet the future space needs of the Central Environmental Laboratory (CEL).

PROJECT JUSTIFICATION

The Water Quality Department commissioned an April 2017 Preliminary Engineering Report (PER) with the HRSD on-call architectural firm of Guernsey Tingle. The purpose of the PER was to identify the need for current and future space for the TSD, P3 and CEL divisions. All three divisions have outgrown their existing spaces and have both current and future additional space needs. The selected outcome from the study was Option "E", as described in the PER which is available in UNIFIER. Option E recommended the demolition of the existing Meekins building and construction of a new building on the same site to house TSD and P3. Existing space occupied by TSD and P3 will be renovated to accommodate additional space requirements presented by the CEL.

FUNDING TYPE

Funding Type: Revenue Bond

CONTACTS

Contacts-Requesting Dept: Water Quality
Contacts-Dept Contacts: Tim Marsh
Contacts-Managing Dept: Engineering

PROPOSED SCHEDULE START DATE

PrePlanning	11/28/2017
PER	08/29/2021
Design Delay	08/29/2021
Design	08/30/2021
Bid Delay	02/28/2023
PreConstruction	03/01/2023
Construction	07/01/2023
Closeout	07/02/2025

COST ESTIMATE

Cost Estimate Class:	Class 5
PrePlanning	\$19,326
PER	\$22,927
Design	\$275,000
PreConstruction	\$0
Construction	\$1,920,048
Closeout	\$0
Est. Program Cost	\$2,237,301
Contingency Budget	\$572,488
Est. Project Costs	\$2,809,789



System: Administration
Type: Facilities, Buildings and Capital Equipment

Driver Category: Relocation
Project Phase: Pre Planning
Regulatory: None

PROGRAM CASH FLOW PROJECTION (\$,000)

Prog Cost	Exp to Previous Year	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
\$440	\$390	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DESCRIPTION

Project includes a needs assessment and feasibility assessment of the Central Environmental Laboratory (CEL), to include facilities, space utilization, laboratory functions and equipment, current and future analytical needs to consider long term staffing needs, new laboratory technologies and associated space needs, ability to meet SWIFT program goals and future regulatory compliance to meet the long-term needs of HRSD.

PROJECT JUSTIFICATION

This study is needed to evaluate current capacity and future impacts to the Central Environmental Laboratory (CEL), looking at technology, space and personnel, due to increasing testing demands and future regulatory compliance. Future considerations include support for the Sustainable Water Initiative for Tomorrow (SWIFT) program, regulatory compliance, and the desire to minimize or eliminate the need for outside testing.

FUNDING TYPE

Funding Type: Cash

CONTACTS

Contacts-Requesting Dept: Water Quality
Contacts-Dept Contacts: Tim Marsh
Contacts-Managing Dept: Engineering

PROPOSED SCHEDULE START DATE

PrePlanning 02/01/2021
PER
Design Delay
Design
Bid Delay
PreConstruction
Construction
Closeout

COST ESTIMATE

Cost Estimate Class:	Class 1
PrePlanning	\$440,000
PER	\$0
Design	\$0
PreConstruction	\$0
Construction	\$0
Closeout	\$0
Est. Program Cost	\$440,000
Contingency Budget	\$0
Est. Project Costs	\$440,000



System: Administration
Type: Software and Technology

Driver Category: Risk Mitigation
Project Phase: Proposed
Regulatory: None

PROGRAM CASH FLOW PROJECTION (\$,000)

Prog Cost	Exp to Previous Year	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
\$15,500	\$1,490	\$3,577	\$3,577	\$3,577	\$3,279	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DESCRIPTION

This project will provide for the development of a sustainable comprehensive framework for secure computing and data management utilizing a variety of hardware, software, and professional contractual services.

PROJECT JUSTIFICATION

IT staff has coordinated an IT security and vulnerability assessment. This project will address the assessment's recommendations for minimizing risk exposure.

FUNDING TYPE

Funding Type: Cash

CONTACTS

Contacts-Requesting Dept: Information Systems
Contacts-Dept Contacts: Don Corrado
Contacts-Managing Dept: Information Systems

PROPOSED SCHEDULE START DATE

PrePlanning	07/01/2019
PER	07/01/2019
Design Delay	07/01/2019
Design	03/01/2021
Bid Delay	06/01/2025
PreConstruction	06/01/2025
Construction	06/01/2025
Closeout	06/01/2025

COST ESTIMATE

Cost Estimate Class:	Class 5
PrePlanning	\$0
PER	\$0
Design	\$15,500,000
PreConstruction	\$0
Construction	\$0
Closeout	\$0
Est. Program Cost	\$15,500,000
Contingency Budget	\$0
Est. Project Costs	\$15,500,000