

# Administration





System: Administration  
Type: Software and Technology

Driver Category: Risk Mitigation  
Project Phase: Pre Planning  
Regulatory: None

PROGRAM CASH FLOW PROJECTION (\$,000)

Prog Cost	Exp to Previous Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
\$15,500	\$7,590	\$4,127	\$3,783	\$0	\$0	\$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: Roger Caslow  
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	06/03/2025
PreConstruction	06/03/2025
Construction	06/03/2025
Closeout	06/03/2025

COST ESTIMATE

<b>Cost Estimate Class:</b>	<b>Class 5</b>
PrePlanning	\$109,076
PER	\$0
Design	\$15,375,758
PreConstruction	\$0
Construction	\$15,166
Closeout	\$0
<b>Est. Program Cost</b>	<b>\$15,500,000</b>
Contingency Budget	\$0
<b>Est. Project Costs</b>	<b>\$15,500,000</b>





AD012600

- 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

0 55 110 220 330 440 Feet

**AD012600**

**Central Environmental Laboratory Expansion and Rehabilitation**



CIP Location



Virginia Beach



# Central Environmental Laboratory Expansion and Rehabilitation

PR\_AD012600

System: Administration  
Type: Facilities, Buildings and Capital Equipment

Driver Category: Aging Infrastructure/Rehabilitation  
Project Phase: PER  
Regulatory: None

## PROGRAM CASH FLOW PROJECTION (\$,000)

Prog Cost	Exp to Previous Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
\$42,665	\$4,048	\$12,055	\$12,672	\$12,672	\$1,204	\$13	\$0	\$0	\$0	\$0	\$0

## PROJECT DESCRIPTION

This project is to expand and renovate the existing Central Environmental Laboratory (CEL). The project will include demolition of the empty, former Technical Services Division (TSD) and Pretreatment and Pollution Prevention (P3) spaces and expansion of the CEL on the site through construction of a multi-story mixed laboratory and administrative wing to the existing CEL. The project also includes renovating a significant portion of the existing CEL.

## PROJECT JUSTIFICATION

In January 2021, HRSD commissioned the firm of CDM Smith to perform a needs assessment and feasibility assessment of the existing Central Environmental Laboratory. The study considered laboratory space, facilities, space utilization, laboratory functions and equipment, current and future analytical needs to consider long-term staffing, new laboratory technologies and the ability to support the SWIFT initiative, future regulatory compliance and research initiatives projected through year 2045. The Study concluded the existing CEL cannot accommodate future spaces needs through 2045 and, at a minimum, an additional 18,000 square feet of space was needed to meet all studied 2045 scenarios.

## 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	04/12/2022
PER	05/11/2022
Design Delay	06/30/2022
Design	08/15/2023
Bid Delay	08/15/2023
PreConstruction	08/15/2023
Construction	08/15/2024
Closeout	08/15/2027

## COST ESTIMATE

<b>Cost Estimate Class:</b>	<b>Class 2</b>
PrePlanning	\$0
PER	\$1,091,800
Design	\$3,139,000
PreConstruction	\$257,000
Construction	\$38,015,837
Closeout	\$161,310
<b>Est. Program Cost</b>	<b>\$42,664,947</b>
Contingency Budget	\$7,630,393
<b>Est. Project Costs</b>	<b>\$50,295,340</b>



System: Administration  
Type: Labor

Driver Category: Labor  
Project Phase: Proposed  
Regulatory: None

PROGRAM CASH FLOW PROJECTION (\$,000)

Prog Cost	Exp to Previous Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
\$61,605	\$0	\$0	\$5,400	\$5,886	\$6,180	\$6,489	\$6,814	\$7,154	\$7,512	\$7,888	\$8,282

PROJECT DESCRIPTION

This project will account for internal labor necessary to implement the Capital Improvement Program.

PROJECT JUSTIFICATION

This project will serve as a placeholder for internal labor needed to implement the CIP. Each year a new project will be created from this program to be appropriated to cover labor for that fiscal year.

FUNDING TYPE

Funding Type: Cash

CONTACTS

Contacts-Requesting Dept: Finance  
Contacts-Dept Contacts: Erin Girardi  
Contacts-Managing Dept: Finance

PROPOSED SCHEDULE START DATE

PrePlanning  
PER  
Design Delay  
Design  
Bid Delay  
PreConstruction  
Construction 07/01/2025  
Closeout 06/01/2034

COST ESTIMATE

<b>Cost Estimate Class:</b>	<b>Class 5</b>
PrePlanning	\$0
PER	\$0
Design	\$0
PreConstruction	\$0
Construction	\$61,604,914
Closeout	\$0
<b>Est. Program Cost</b>	<b>\$61,604,914</b>
Contingency Budget	\$0
<b>Est. Project Costs</b>	<b>\$61,604,914</b>



System: Administration  
Type: Labor

Driver Category: Labor  
Project Phase: Proposed  
Regulatory: None

PROGRAM CASH FLOW PROJECTION (\$,000)

Prog Cost	Exp to Previous Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
\$4,909	\$0	\$4,909	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DESCRIPTION

This project will account for internal labor necessary to implement the Capital Improvement Program.

PROJECT JUSTIFICATION

This project will cover internal labor for fiscal year 2025.

FUNDING TYPE

Funding Type: Cash

CONTACTS

Contacts-Requesting Dept: Finance  
Contacts-Dept Contacts: Erin Girardi  
Contacts-Managing Dept: Finance

PROPOSED SCHEDULE START DATE

PrePlanning  
PER  
Design Delay  
Design  
Bid Delay  
PreConstruction  
Construction 07/01/2024  
Closeout

COST ESTIMATE

<b>Cost Estimate Class:</b>	<b>Class 5</b>
PrePlanning	\$0
PER	\$0
Design	\$0
PreConstruction	\$0
Construction	\$4,909,000
Closeout	\$0
<b>Est. Program Cost</b>	<b>\$4,909,000</b>
Contingency Budget	\$0
<b>Est. Project Costs</b>	<b>\$4,909,000</b>