

*Public Works Department
Buildings & Assets CIP
City Manager's Proposed CIP
FY 2020-21 Through FY 2025-26*

March 31, 2020



Projects With No Changes

Title	Current Phase	Appropriated to Date	FY 21	FY 22 to FY 26	Total	BTC
3-508 Arc Flash Mitigation	Construction	4,080,000	700,000	-	4,780,000	-
3-072 City Hall Replacement	Construction	50,250,000	-	-	50,250,000	-
3-075 Fire/EMS Station, Burton Station	Construction	7,810,000	-	-	7,810,000	-
3-071 VA Beach Public Library Transformation	Construction	5,835,215	-	-	5,835,215	-
3-205 Judicial Center Escalator Replacement	Planning	-	500,000	3,573,055	4,073,055	-
3-523 Correctional Center Master Control Upgrade	Construction	5,000,000	-	-	5,000,000	-
3-028 Aquarium Marsh Pavilion Enhancements	Construction	15,422,933	-	-	15,422,933	-
3-047 Landfill #2 Phase 1 Capping	Planning	15,435,000	6,242,000	-	21,677,000	-
3-504 Beach Maintenance Facility	Planning	-	-	20,000,000	20,000,000	6,000,000

*Projects/Programs with no changes with
Significant Information or Issues that need
to be communicated to City Council*

3-072 City Hall Replacement



- Design Completed: February 2019
- Construction Contract Advertisement/Solicitation: March 2019
- Construction Contract Notice To Proceed: July 2019
- Estimated Substantial Completion: August 2021
- Planned Facility Opening Date: Fall 2021

Current Program	Appropriated to Date	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Programmed Funding
City Funding	50,250,000	-	-	-	-	-	-	50,250,000

3-075 Fire/EMS Station, Burton Station



- New 16,192 SF facility (11,295 Office/Living Space and 4,897 for the Apparatus Bay). The three-bay station will house Fire and Emergency Medical Service personnel and equipment
- Design Completion: November 2019
- Construction Contract Advertisement/Solicitation: January 2020
- Estimated Construction Contract Notice To Proceed: May 2020
- Estimated Substantial Completion: July 2021

Current Program	Appropriated to Date	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Programmed Funding
City Funding	7,810,000	-	-	-	-	-	-	7,810,000

3-071 VA Beach Public Library Transformation



- Provides architectural, plumbing, electrical, lighting, HVAC and furnishings enhancements.
- Phase 1 Complete: Kempsville, Bayside, Princess Anne, and Meyera E. Oberndorf Libraries
- Phase 2: Great Neck, Oceanfront, Windsor Woods and Pungo/Blackwater Libraries.
 - Design – In progress by HBA
 - Estimated Construction Contract Advertisement/Solicitation: Fall 2020
 - Estimated Construction Contract Notice To Proceed: Winter 2020
 - Estimated Construction Completion: Varies by Library

Current Program		FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Programmed Funding
City Funding	5,835,215	-	-	-	-	-	-	5,835,215

3-028 Aquarium Marsh Pavilion Enhancements



- Renovation of the existing Marsh Pavilion – South Building. Provides new revolving exhibits, theater enhancements, feature exhibit gallery, ticketing area, lobby and gift shop renovations
- Design completed: December 2018
- Construction Contract Advertisement/Solicitation: January 2019
- Construction Contract Notice To Proceed: April 2019
- Estimated Substantial Completion: April 2021

Current Program	Appropriated to Date	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Programmed Funding
City	7,070,373	-	-	-	-	-	-	7,070,373
Foundation	8,352,560	-	-	-	-	-	-	8,352,560
Total	15,422,933							15,422,933

Projects Being Modified In the FY 2020-21 CM Proposed CIP

3-174 Operations Facilities Renovation

3-162 Veterans Memorial Sustainment

3-069 Euclid Yard Facility Replacement

3-074 Virginia Aquarium Marsh Pavilion Phase II (Veterinary Clinic)

3-174 Operations Facilities Renovations



- Renovate 95,000 SF B-2 to be new home of VBPD 1st Precinct and Police Admin
- Renovate 84,000 SF B-1 to be new home of Public Utilities and Planning
- Renovate 58,000 SF B-11 to be new home of Public Works and elements of IT
- Issue RFP to qualified design-build teams: April 2020
- Select winning team and issue NTP: August 2020
- Complete Renovation of B-2 in fall of 2021 and B-1/B-11 in fall of 2023

	Appropriated to Date	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Total
FY 2020 Adopted	4,000,000	-	-	-	-	-	-	4,000,000
Change	10,000,000	20,000,000	49,000,000	-	-	-	-	79,000,000
FY 2021 Proposed	14,000,000	30,000,000	49,000,000	-	-	-	-	83,000,000

3-162 Veterans Memorial Sustainment



- Design complete. Additional funds required to solicit/award construction contract
- Planned advertisement of construction contract: June 2020
- Estimated construction contract Notice To Proceed: August 2020
- Estimated substantial Completion: February 2021

	Appropriated to Date	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Total
FY 2020 Adopted	400,000	100,000	-	-	-	-	-	500,000
Change	200,000	-	-	-	-	-	-	200,000
FY 2021 Proposed	600,000	100,000	-	-	-	-	-	700,000

3-069 Euclid Yard Facility Replacement

- Budget Estimate \$14,040,870
- Located in Pembroke SGA
- Serves western section of City – need to identify / acquire a site
- Replace offices
- Replace employee areas
- Meeting/Locker/Training rooms
- Essential Facility
- Budget does not include Land Acquisition

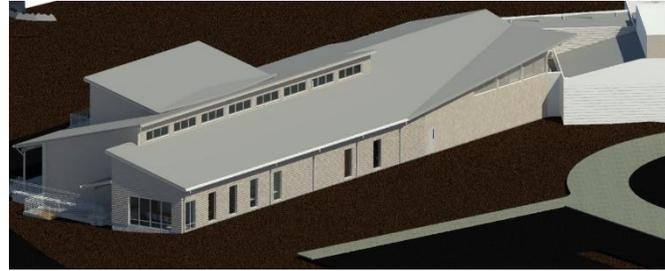


	Appropriated to Date	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Total
FY 2020 Adopted	225,000	-	-	-	-	-	-	225,000
Change	225,000	-	-	-	-	-	-	225,000
FY 2021 Proposed	-	-	-	-	-	-	-	-

Balance To
Complete

\$14,040,870

3-074 Aquarium Marsh Pavilion Phase (II) (Veterinary Clinic)



- Provides a veterinary clinic addition to the existing structure. Designing and constructing in conjunction with the Marsh Pavilion Project (CIP 3-028).
- Additional \$1.7M is to upgrade and expand the parking lot.
- Estimated Substantial Completion: April 2021

	Appropriated to Date	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Total
City	10,809,719	-	-	-	-	-	-	10,809,719
Foundation	928,150	-	-	-	-	-	-	928,150
FY 2020 Adopted	11,737,869	-	-	-	-	-	-	11,737,869
Change - City	1,700,000	-	-	-	-	-	-	1,700,000
Change - Foundation	-	-	-	-	-	-	-	-
FY 2021 Proposed	13,437,869	-	-	-	-	-	-	13,437,869

Programs Being Modified In the FY 2020-21 CM Proposed CIP

3-166 Facilities Access Systems

3-149 Various Buildings Rehabilitation and Renewal IV

3-115 Judicial Center Maintenance

3-510 Intermediate Care Facilities Renewal/Replacement

3-122 Police Department Helicopter

3-166 Facilities Access Systems

	Appropriated to Date	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Total
FY 2020 Adopted	125,000	125,000	125,000	125,000	125,000	125,000	125,000	875,000
Change	-	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
FY 2021 Proposed	125,000	425,000	425,000	425,000	425,000	425,000	425,000	2,675,000

3-149 Various Bldgs. Rehab & Renewal IV

	Appropriated to Date	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Total
FY 2020 Adopted	9,045,572	3,000,000	3,275,000	3,000,000	3,000,000	3,000,000	3,000,000	27,320,572
Change	-	1,400,000	-	-	-	-	-	1,400,000
FY 2021 Proposed	9,045,572	4,400,000	3,275,000	3,000,000	3,000,000	3,000,000	3,000,000	28,720,572

3-115 Judicial Center Maintenance

	Appropriated to Date	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Total
FY 2020 Adopted	649,356	70,000	70,000	70,000	70,000	70,000	70,000	1,069,356
Change - Courts	-	70,000	70,000	-	-	-	-	140,000
FY 2021 Proposed	649,356	-	-	70,000	70,000	70,000	70,000	929,356

3-510 Intermediate Care Facilities Renewal / Replacement

	Appropriated to Date	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Total
FY 2020 Adopted	1,549,776	120,627	120,627	120,627	120,627	120,627	120,627	2,273,538
Change	-	120,627	-	-	-	-	-	120,627
FY 2021 Proposed	1,549,776	-	120,627	120,627	120,627	120,627	120,627	2,152,911

3-122 Police Department Helicopter

	Appropriated to Date	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Total
FY 2020 Adopted	4,500,000	2,500,000	-	-	-	-	-	7,000,000
Change	4,627,667	2,500,000	-	-	-	-	-	2,127,667
FY 2021 Proposed	9,127,667	-	-	-	-	-	-	9,127,667

New Projects / Programs Included In the FY 2020-21 CM Proposed CIP

3-183 City Security Enhancements

3-070 Corrections Center – Renewal and Replacement

3-184 Virginia Aquarium Monument Signs

3-182 Creeds Training Center Renovations Study

3-183 City Security Enhancements

- Prioritize City assets
- Identify threats, assess likelihood of threats, assess risk of loss
- Identify measures to be taken
- Plan / design / construct / purchase / implement identified security measures



	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Project Cost	2,220,585	2,977,837	500,000	500,000	500,000	500,000	7,198,422

3-070 Corrections Center - Renewal

- Various work items include:
 - Recoat showers
 - Replace laundry & kitchen equipment
 - Install bird netting in sallyport
 - Replace flooring
 - Renovate visitation space
 - Upgrade electrical and plumbing infrastructure



	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Project Cost	-	-	-	-	500,000	500,000	1,000,000

Balance To Complete

\$12,718,734

3-182 Creeds Training Center Renovations Study



- Study would provide plan to upgrade / renovate:
 - Replacement / Repair of deteriorating CONEX box buildings
 - Replacement / Repair of deteriorating concrete and asphalt paved surfaces
 - Replacement of driver training wet pad and track

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Project Cost	-	-	-	-	-	250,000	250,000

Thank You for Your Support