

Capital Project Update

Department of Public Utilities/Public Works

February 27, 2018

Public Sector Construction Market Conditions

- 15% to 20% market increase
 - Downey & Scott LLC. (2017)
- Contributing Factors
 - Labor shortages
 - Excess public project volume
 - Selective bidding and higher margins
 - Less competition vs. number of projects
 - Increase in material pricing
- Projected Construction Inflation Index
 - 5% annually

Animal Shelter Expansion

- 11,000 s.f. addition
- Renovation
- Security updates
- 95% Design Plans
 - Under code review
- Construction bidding
 - April, 2018
 - 18 month construction



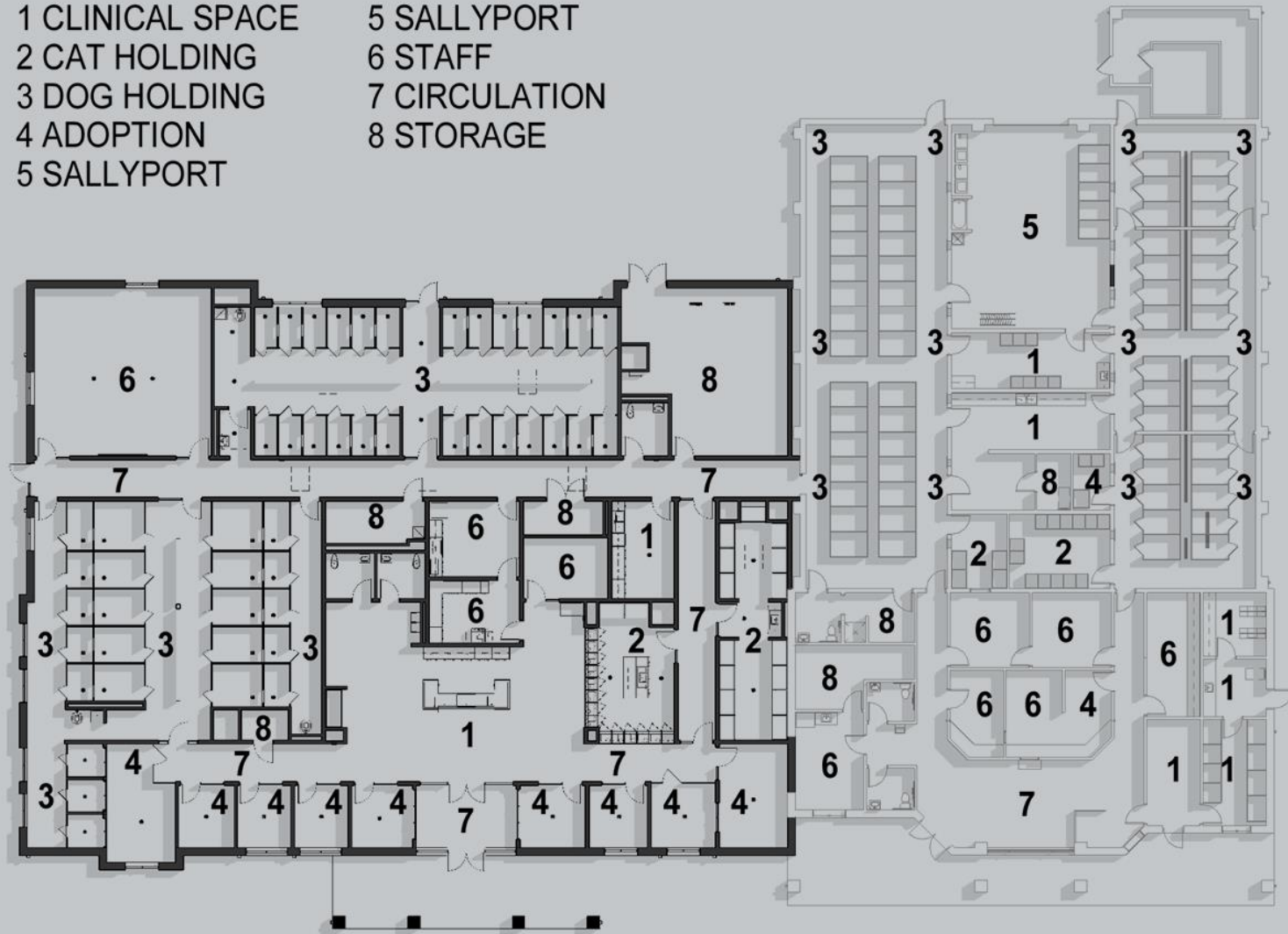
Spotsylvania Animal Shelter

Exterior Rendering



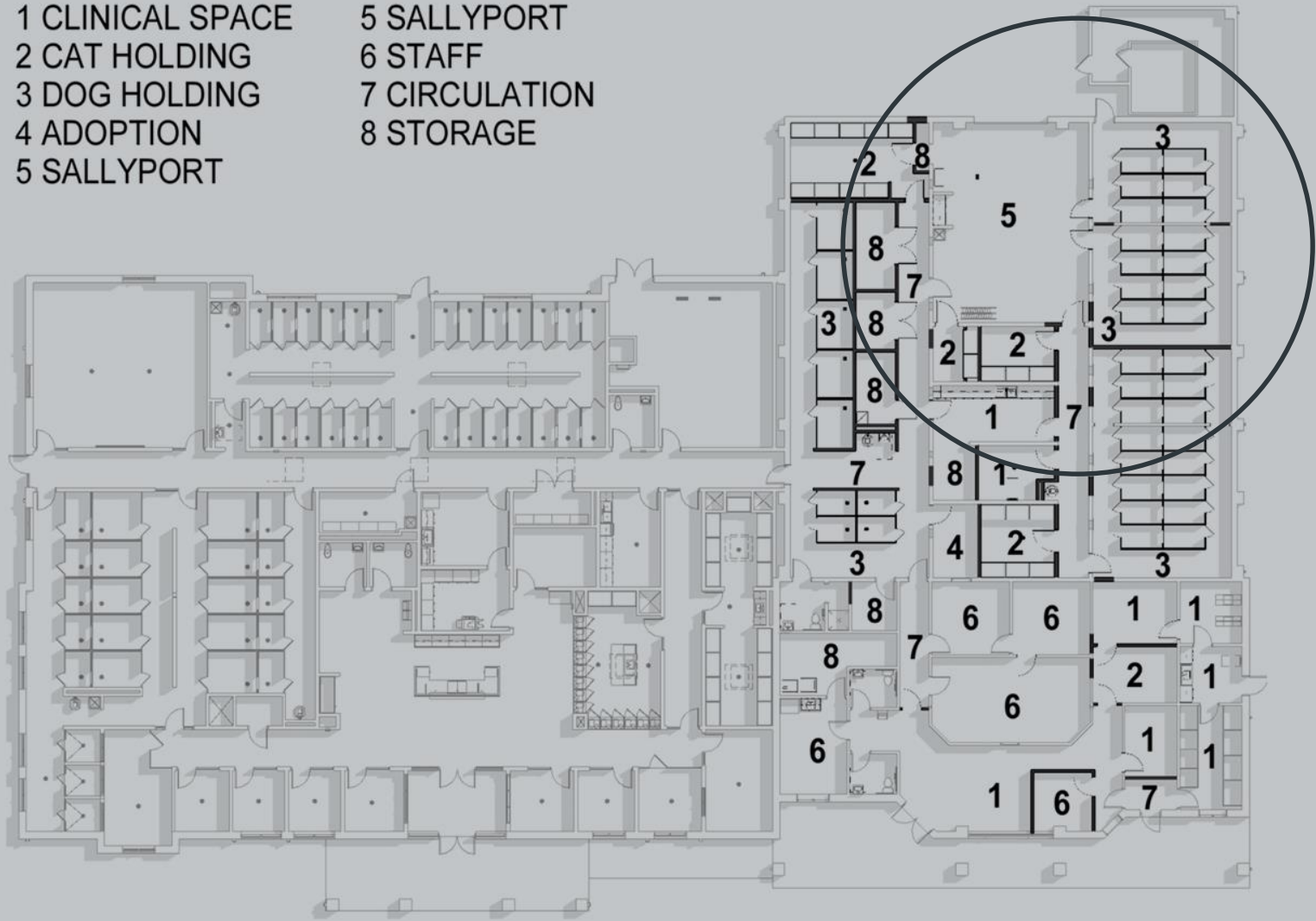
Spotsylvania Animal Shelter

- | | |
|------------------|---------------|
| 1 CLINICAL SPACE | 5 SALLYPORT |
| 2 CAT HOLDING | 6 STAFF |
| 3 DOG HOLDING | 7 CIRCULATION |
| 4 ADOPTION | 8 STORAGE |
| 5 SALLYPORT | |



Spotsylvania Animal Shelter

- | | |
|------------------|---------------|
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| 5 SALLYPORT | |



Animal Housing-Expansion

- Larger Kennel Size: 4' x 6' vs. 6' x 6'
- 3 Visitation Rooms; currently have none
- 4 Real Life Rooms (2 for Dogs + 2 for Cats)
- Better Floor Finishes in Animal Areas for disease control and cleaning
- Increased dog capacity
- 3 puppies kennels; currently have none
- Increased cat capacity

Animal Housing-Renovation

- 5 Court Case Dog Runs: these animals have long stays and need larger runs in order to stay healthy; currently have none
- Reconfigure existing space to better utilize square footage and have proper separation of animals (health, length of stay, promoting adoption)
- Better Floor Finishes in Animal Areas for disease control and cleaning
- Maintains current cat capacity
- Replacement of existing kenneling – existing kenneling is deteriorating

Updated Animal Shelter Budget

- Original Budget
 - \$3.79 million
- Expanded Budget
 - \$4.79 million
- Project Cost Estimate
 - February, 2017
 - \$4,770,500 (2017 dollars)
 - February, 2018
 - \$6,272,870 (2019 dollars)
- Budget Increase
 - 32% over projected
 - Two year inflation
 - Market conditions and scope refinement to renovation
- Expenditure to date
 - \$356,140
- Current Fund Balance
 - \$3,433,859
- Future Expenditures
 - \$5,950,000
- Potential Shortfall
 - \$2,516,141
 - Including \$1,000,000 previously authorized

Department of Social Services

Space Needs

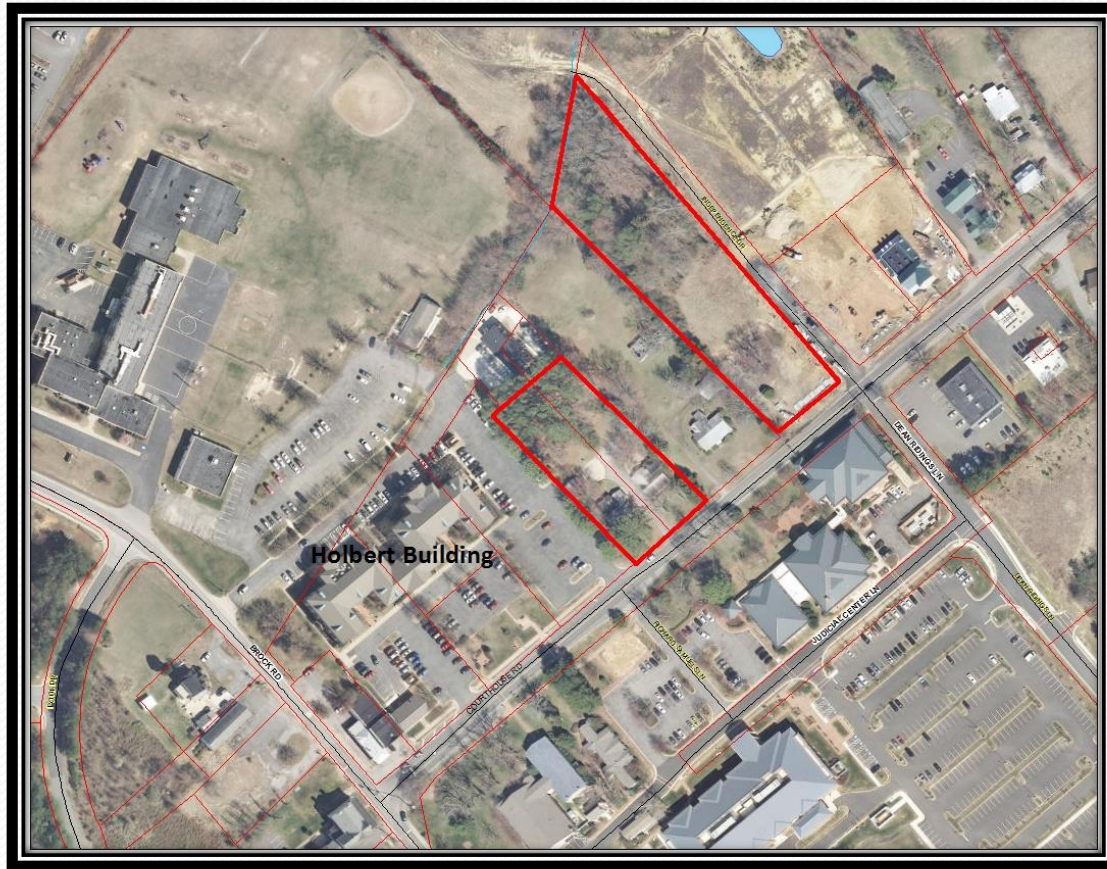
- Space Needs Review
 - Office spaces
 - Case loading
 - Mandated programs
- March 13th, 2018
- Priority Considerations
 - Close Proximity
 - Health Department
 - Courts
 - Public Safety
- Operation Needs
 - Visitation space
 - Security improvements
 - Confidentiality
 - Drug screening

Social Services Building Locations



- Parking
 - Overall Study
- Stormwater
 - Site wide

Social Services Building Locations



- Conceptual Plan
 - Parking
 - Building size
 - Stormwater
 - Parcel size
- Additional land required?

Judicial Center Expansion

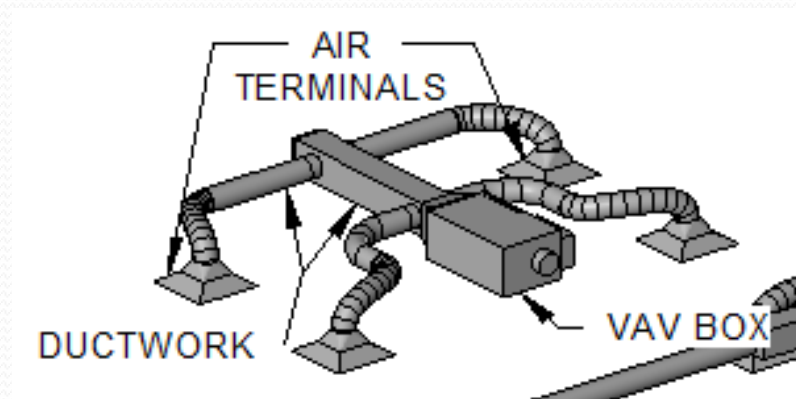
- 3-story expansion
- Light renovation
- Security improvements
- 30% Plans
- Construction
 - Fall, 2018



Updated Judicial Center Budget

- Building Expansion
 - Site Work
 - Secure Parking
 - General District Courtroom
- \$10.9 million base
- Bid Alternate One
 - Juvenile and Domestic Relations Courtroom
- \$900,000 base

Judicial Center VAV Replacement



- Variable Air Volume (VAV)
 - 20 to 25 years old
 - wall and ceiling removal
- Complete prior to space usage
- Building C
 - \$1.2 million
- Building A&B
 - \$1.6 million

Old Sheriff's Office Demolition

- 95% Design
 - historic courthouse stabilization
 - HVAC/electrical
- Expected bidding
 - March, 2018



Merchants Square Building

- Museum annex
- Expected completion
 - April 2018
- Allows Judicial Center Project to progress

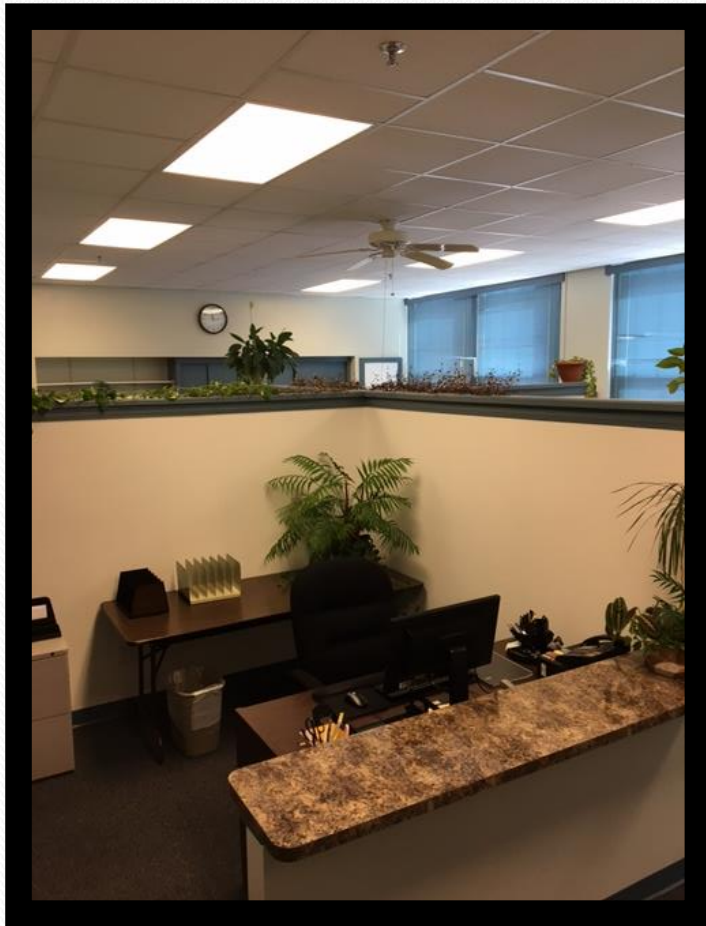


Courthouse Sidewalk Extension

- Construction
 - Summer 2018



Marshall Center Office Moves



- Various Second Floor Office Moves
 - Procurement
 - Finance
 - IS
 - Facilities Management

Marshall Center Bathrooms

- Existing Plumbing
 - water quality/flow
 - subject to failure
- Existing stalls
 - Do not meet code
 - Granite partitions
- Functionality
 - Stall heights and width
 - No counter space
 - No sound attenuation
 - Limited hot water
 - Student design use
- Requires renovation
 - Mandated ADA compliance



Bathroom Options

- Aesthetic Improvement
 - Paint walls
 - Restore/paint partitions
 - Replacement of fixtures as-is (subject to staining)
 - Free standing counter
 - \$5,000 each
- Renovation
 - Plumbing
 - ADA Compliance
 - Surfaces
 - Fixtures
 - \$50,000 each



Courthouse Sidewalk Rehabilitation

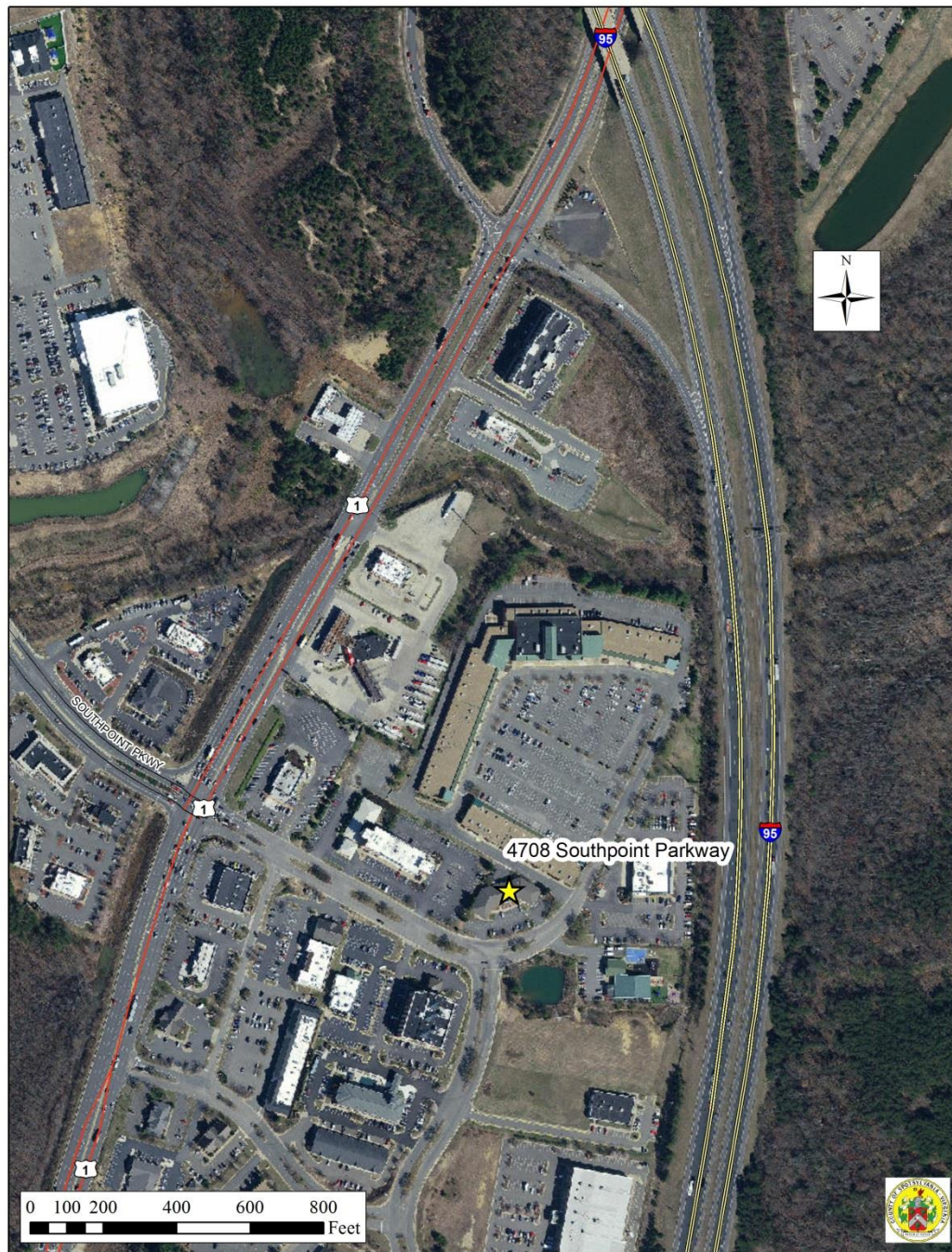
- Maintenance project
 - Uneven brick work
 - Loose mortar
- Phased approach
 - Summer 2018
- Project duration
 - FY18 and FY19



Voter Registration Move

- **New Location**
 - 4708 Southpoint Pkwy,
Fredericksburg, VA
22407
- Phone (*No change*)
 - 540-507-7382
- March 6, 2018





0 100 200 400 600 800 Feet



Marshall Park Convenience Center

- Compactor conversion
 - collection efficiency
 - site safety
- Compactor install
- In Operation
 - March 2018





Questions