

CIP Updates and General Government Work Space Discussion

Department of Utilities/Public Works

September 25, 2018



Animal Shelter Expansion and Renovation

Key Event	Action Date	CIP Budget
Study to develop options and preliminary design	FY2015 Budget	\$130,000
Preliminary design	FY 2016 Budget	\$195,901 added to budget for preliminary design
Project scope finalized *11,000 sq. ft. addition And renovation	FY 2017 Budget	\$3,464,099 added to budget for final design/construction in FY17 and \$1,883,646 additional in FY19
Renovation and expansion	FY2019 Budget	



Animal Shelter Expansion and Renovation

Bid Results

Low Range	High Range
\$5.93 million	\$7.51 million

RAW DATA

BIDS HAVE NOT BEEN VERIFIED AS RESPONSIBLE OR RESPONSIVE

Total Budgeted to Date: \$5,673,646
Current Project Balance: \$5.25M

General Government Projected Work Space Needs

Current Estimated Usable Square Feet	2032 Work Space Needs (2013 Plan)	Internal Survey 2048
100,000 sq. ft.	125,000 sq. ft.	130,000 sq. ft.

Not Included:

- Public Safety
- Utilities/Public Works
- County Attorneys Office
- Courts
- Voter Registrar
- Health department
- Parks and Rec
- Large meeting rooms identified in the 2013 study



Work Space Discussions Timeline

- October, 2013: Identified future needs for general government
- February, 2018: CIP update including general work space needs discussion
- March, 2018: CIP follow-up to Board
- May 2018: Internal survey completed to validate 2013 study
- May 2018: Board Retreat discussion



Courthouse Stabilization And Old Sheriffs Office Demolition

- Negotiated low bid: \$1,019,988
- Within the expected budget range
- Consent agenda October, 2018
- Demolition work to begin November/December
 - minimize any impact on the Christmas Parade



Judicial Center Expansion and Renovation

- Project Includes
 - 38,000 sq. ft. Courthouse Expansion
 - Light renovations to existing spaces
 - Updated HVAC and lighting
- Final briefing conducted with Sheriff and Judges
- Bid opening expected December/January time frame
- Currently on track to be within budget
- Project requires relocation of Museum Annex
 - February, 2019



Museum Annex Relocation

- Museum annex currently in Court Building C
 - Must move by February 2019
- Potential Relocation
 - Merchants Square (authorized 5/09/2017)
 - Complete up-fit for museum \$50,000
 - Lick Run Community Center
 - Conversion of unused onsite buildings
 - \$150,000 - \$350,000
 - Potential of community center conversion to museum
 - Museum relocated from Merchants Square



Merchants Square

What is the desired use of the first floor?

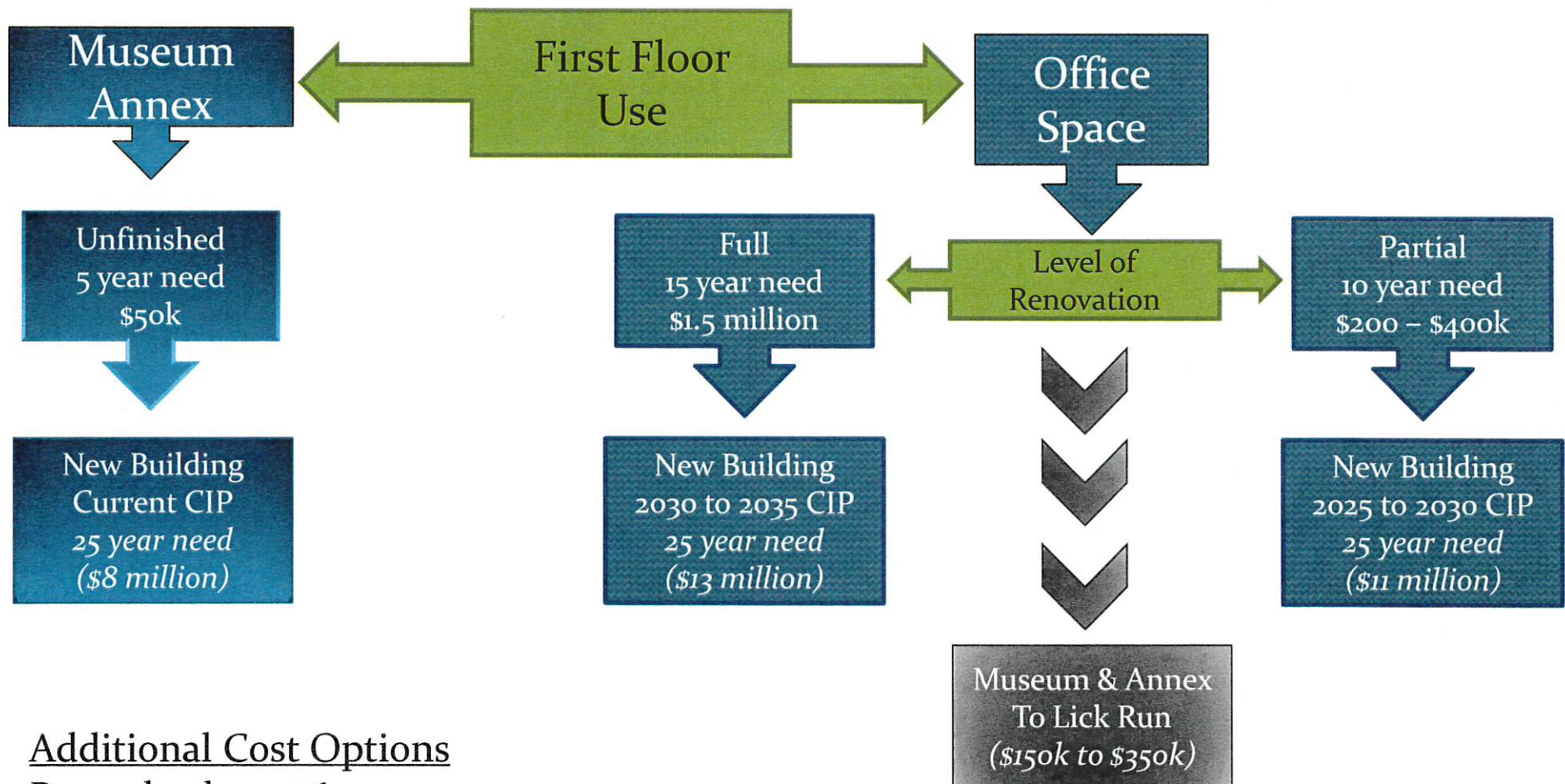
- **Museum Annex slated for unfinished area**
 - Conversion placed on hold
 - Creates need for additional office space (< 5 years)
- **Office Space use first floor**
 - Complete upfit of unfinished area (10 years)
 - Spotsylvania County Museum/Willow Run remain 1st floor
 - Complete Rework (15 years)
 - Move the Museum to Lick Run Community Center
 - Loss of Willow Run Marketing Space



Merchants Square

- Funding Balance: \$625,000
 - (included some museum display equipment)
- \$150,000
 - Open space format (25 to 30 cubicles)
 - carpet, drop ceiling, lighting, blinds, drop sprinkler heads
- \$400,000
 - Upgrade to some private offices/office flex/workstations
- Rework of first floor
 - Any office use, additional space created by foyer reuse
 - \$1.5 million
- Backup Power Generation: \$600,000 (loss of 3 parking spaces)
- Furniture Not Included: \$250,000 to \$500,000 estimated

Merchants Square



Additional Cost Options

Power backup: \$600,000

Furniture: \$250,000 to \$500,000



Marshall Center

- Minimum Improvement Plan
 - (No additional office space created)
- HVAC: As-is replacement/Two Season System
- Replace outdated load center
- Upgrade LED lighting throughout
- Renovate upstairs bathrooms and associated supply piping
- Replace various ceiling grids
- Remove lockers



Marshall Center

- Minimal Improvement Plan Estimated Cost
 - \$3.5 million (on-call contract consultation)
- Current Building CIP
 - \$350,000 in FY21
 - \$5.5 million in FY23
- Additional cost options
 - Power backup: \$500,000
 - Furniture and fixtures based on use

Marshall Center

