

# Community Facilities

## FULLY FUNDED PROJECTS

Project Name	Completion Date	Total Appropriated	Obligated To Date	
American Disability Act	Ongoing	13,366	0	03-08
The installation of handicap ramps on public walkways in accordance with the American Disabilities Act of 1970.				

Project Name	Completion Date	Total Appropriated	Obligated To Date	
American Disability Act-III	Ongoing	8,661	0	01-12
The installation of handicap ramps on public walkways in accordance with the American Disabilities Act of 1970.				

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Butts Station - Phase I Relocation of Public Works Operations	June 2012	9,700,000	2,415,221	01-15
Planning and design work for the relocation of the Butts Station Operations Center.				

Project Name	Completion Date	Total Appropriated	Obligated To Date	
City Hall Campus Security & Generator for Public Safety Evidence building	June 2011	231,500	113,598	95-12
Implement security projects on the City Hall Campus and install generator at the Public Safety Evidence Building to safeguard samples. Funded from City's Capital Reserve (Lock Box).				

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Community Quality of Life Incentive	Ongoing	400,000	83,884	15-11
This project will aid the City in developing, sustaining, and revitalizing neighborhoods in collaboration with community groups. Specific projects will be selected based on objective research and analytical results in the Neighborhood Quality of Life Study. The use of these funds will be limited to non TIF areas.				

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Facilities - High Priority Renewal and Replacements Phase II	Ongoing	3,600,000	2,805,710	02-12
Provides critical repairs to City Buildings; including roofs, pavement, HVAC equipment, and other mechanical and structural systems. Funding is intended to address very poor conditions at sites throughout the City.				

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Facility Space Needs		113,000	18,033	39-06
Study occupancy requirements for city departments				

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Human Services HVAC/Emergency Exit	February 2012	1,620,000	1,423,620	09-14
The HVAC system will be renovated, including the addition of a dedicated air handler to distribute fresh outside air.				

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Mosquito Control Facilities Relocation	June 2013	3,828,000	0	01-16
Design/construct new Mosquito Control facilities to replace facility at Butts Station to include administrative offices, secure storage for various equipment and supplies, employee parking, and truck parking.				

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Municipal Parking Lots and Sidewalks	Ongoing	800,000	450,689	61-12

This project will continue to address the current critical repair backlog of municipal building parking lots and sidewalks. This will also allow Facilities to establish a schedule for regular maintenance of municipal building parking lots and sidewalks so they do not become critical and in turn hazardous to employees and citizens.

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Sheriff-Work Release Equipment		50,000	36,372	99-12

This project will provide funding to purchase equipment used by the Sheriff's work crew.

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Solid Waste Facilities Relocation	July 2013	2,170,000	0	02-16

Design/construct new Solid Waste facilities to replace facility at Butts Station to include administrative offices, secure storage for containers and equipment, employee parking, and refuse truck parking.

Project Name	Completion Date	Total Appropriated	Obligated To Date	
South Norfolk Community Development	Ongoing	100,000	15,683	10-12

This project will aid the City in developing, sustaining, and revitalizing neighborhoods in collaboration with community groups. Specific projects will be selected based on objective research and analytical results in the Neighborhood Quality of Life Study. A community participation component will be included.

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Voting Equipment Replacement Project	June 2012	1,000,000	895,823	28-16

The current equipment which is in the sixth year of an estimated ten-year life is failing and in need of replacement. The project will replace the current voting equipment with optical scan machines at all voting precincts to maintain uniform standard across the City.

<b>Total - Fully Funded Projects</b>		<b>23,634,527</b>	<b>8,258,632</b>	
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## Energy Conservation/CNG Conversion

44-13

Project Type	Replacement	Community Facilities
Description	Fast Payback Energy Conservation funds are being used for installation of Condensed Natural Gas (CNG) fueling station.	
Purpose and Need	Project is needed to allow for fueling of new vehicles that are powered with CNG. The City plans to purchase approximately six (6) solid waste collection (SW) vehicles in each of the next several years. If successful, all SW collection vehicles would be replaced with CNG engines. The City expects savings from the program because CNG fuel is considerably less expensive than diesel fuel. The fueling station will also permit the City to sell fuel to other commercial/industrial users.	

### History and Status

Start Date	July 2011	Completion Date	June 2014	Status
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### Project Funding by Year

44-13	FY 2013	347,054
	FY 2014	0
	FY 2015	0
	FY 2016	0
	FY 2017	0
5 Year Total		347,054
Prior Years		952,946
Beyond 5 Years		0
<b>Project Total</b>		<b>1,300,000</b>

### Project Funding Sources

44-13	Cash - General Fund Transfer	720,000
44-13	GO Debt - City	580,000
<b>Total Project Funding</b>		<b>1,300,000</b>

### Estimated Project Costs by Expense Category

44-13	FY 2013	5 Year Total	Project Total
Construction	347,054	347,054	1,300,000
<b>Project Total</b>	<b>347,054</b>	<b>347,054</b>	<b>1,300,000</b>

### Operating Impacts

## Facilities - High Priority Renewal and Replacements Phase III

02-15

Project Type **Renovation or Rehabilitation** Community Facilities

Description Provides critical repairs to City Buildings; including roofs, pavement, HVAC equipment, and other mechanical and structural systems. Funding is intended to address very poor conditions at sites throughout the City.

Purpose and Need This project replaces roofs at Fire Station 1, Human Services Building, Information Technology Building, VoTech, and CDI. It will also recoat roofs at Fire Station 2, and Western Branch Community Center. Caulking and painting are planned for jail windows and replacement of Fire Station 2 windows. Finally, restroom and locker room renovations are needed at Western Branch and Great Bridge Community Centers.

### History and Status

Start Date July 2014

Completion Date June 2020

Status New

### Project Funding by Year

02-15	FY 2013	800,000
	FY 2014	800,000
	FY 2015	800,000
	FY 2016	800,000
	FY 2017	800,000
5 Year Total		4,000,000
Prior Years		0
Beyond 5 Years		0
<b>Project Total</b>		<b>4,000,000</b>

### Project Funding Sources

02-15	Cash - General Fund Transfer	4,000,000
<b>Total Project Funding</b>		<b>4,000,000</b>

### Estimated Project Costs by Expense Category

02-15	FY 2013	5 Year Total	Project Total
Construction	800,000	4,000,000	4,000,000
<b>Project Total</b>	<b>800,000</b>	<b>4,000,000</b>	<b>4,000,000</b>

### Operating Impacts

## Facilities-Library Renewal/Replacement

08-14

Project Type **Renovation or Rehabilitation** **Community Facilities**

Description Capital improvements in renovating and rehabilitating the existing library facilities. The funding will be from proffers collected in FY 2008-2010

Purpose and Need The current library facilities are old and in need of renovation and rehabilitation. This project is needed to preserve the community's investment in the current facilities.

History and Status

Start Date **July 2009** Completion Date **June 2012** Status

### Project Funding by Year

08-14	FY 2013	16,339
	FY 2014	0
	FY 2015	0
	FY 2016	0
	FY 2017	0
5 Year Total		16,339
Prior Years		561,613
Beyond 5 Years		0
<b>Project Total</b>		<b>577,952</b>

### Project Funding Sources

08-14	Developer Proffers	406,757
08-14	Fund Balance - General Fund	171,195
<b>Total Project Funding</b>		<b>577,952</b>

### Estimated Project Costs by Expense Category

08-14	FY 2013	5 Year Total	Project Total
Other	16,339	16,339	577,952
<b>Project Total</b>	<b>16,339</b>	<b>16,339</b>	<b>577,952</b>

### Operating Impacts

## Municipal Parking Lots and Sidewalks II

04-15

Project Type	Renovation or Rehabilitation	Community Facilities
Description	Phase II of a project to address the critical repair backlog of municipal building parking lots and sidewalks. This will also allow Facilities to continue a schedule for regular maintenance of municipal building parking lots and sidewalks so they are not hazardous to employees and citizens.	
Purpose and Need	Address current critical repairs/replacements to Municipal building parking lots and sidewalks, some of which present a safety hazard to citizens and employees. Will allow a regular maintenance schedule to be established.	
History and Status	Continuation of project that first started in July 2007.	
Start Date	July 2012	Completion Date July 2018
		Status

Project Funding by Year			Project Funding Sources		
04-15	FY 2013	200,000	04-15	Cash - General Fund Transfer	1,000,000
	FY 2014	200,000		Total Project Funding	1,000,000
	FY 2015	200,000			
	FY 2016	200,000			
	FY 2017	200,000			
	5 Year Total	1,000,000			
	Prior Years	0			
	Beyond 5 Years	0			
	Project Total	1,000,000			
Estimated Project Costs by Expense Category					
04-15		FY 2013	5 Year Total	Project Total	
	Construction	200,000	1,000,000	1,000,000	
	<b>Project Total</b>	<b>200,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	

### Operating Impacts

## South Norfolk Community Development II

05-15

Project Type **Renovation or Rehabilitation** Community Facilities

Description This project will aid the City in developing, sustaining, and revitalizing neighborhoods in collaboration with community groups. Specific projects will be selected based on objective research and analytical results in the Neighborhood Quality of Life Study. These funds are usable in the South Norfolk TIF area.

Purpose and Need Provide initial funding for community projects to address physical, crime, economic, and social needs identified in the Neighborhood Quality of Life Study. These funds are usable in South Norfolk TIF areas.

History and Status Based on progress of Phase I, FY 2013 funding is deferred.

Start Date July 2013

Completion Date July 2019

Status

### Project Funding by Year

05-15	FY 2013	0
	FY 2014	25,000
	FY 2015	25,000
	FY 2016	25,000
	FY 2017	25,000
5 Year Total		100,000
Prior Years		0
Beyond 5 Years		0
<b>Project Total</b>		<b>100,000</b>

### Project Funding Sources

05-15	Cash - General Fund Transfer	100,000
<b>Total Project Funding</b>		<b>100,000</b>

### Estimated Project Costs by Expense Category

05-15	FY 2013	5 Year Total	Project Total
Other	0	100,000	100,000
<b>Project Total</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

### Operating Impacts

