

## Facilities - High Priority Renewal and Replacements Phase III

02-150

Project Type	Renovation or Rehabilitation	Community Facilities
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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	Construction- Implementation
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#### Project Funding by Year

02-150	FY 2015	800,000
	FY 2016	800,000
	FY 2017	800,000
	FY 2018	800,000
	FY 2019	800,000
5 Year Total		4,000,000
Prior Years		1,800,000
Future Require		0
Project Total		5,800,000

#### Project Funding Sources

02-150	Cash - City Lockbox	200,000
02-150	Cash - General Fund Transfer	5,600,000
Total Project Funding		5,800,000

#### Estimated Project Costs by Expense Category

02-150	FY 2015	5 Year Total	Project Total
Construction	800,000	4,000,000	5,800,000
<b>Project Total</b>	<b>800,000</b>	<b>4,000,000</b>	<b>5,800,000</b>

**Appropriations-to-Date** \$1,800,000    **Obligated-to-Date** \$1,184,758    65.82% **Obligated**

### Operating Impacts

## Intellectually Disability Day Support Building - Renovation

15-190

Project Type	Renovation or Rehabilitation	Community Facilities
Description	Renovation and Expansion of Community Services Board Building located at 2104 Stepping Stone Square. This building is used for the Day Support Program for those individuals with Intellectual Disabilities. The project would include renovation of the kitchen, bathrooms, changing areas, front office, activity rooms, and adding floor coverings to the current concrete floors.	
Purpose and Need	The renovation would provide an environment more conducive to service delivery. The current state of the building is becoming a disincentive to prospective new program participants which means the fee revenue could be increased if the improvements are made.	
History and Status	Funding from CSB Fund Balance.	

Start Date                                      Completion Date                      TBD                      Status                      New

### Project Funding by Year

15-190	FY 2015	265,100
	FY 2016	0
	FY 2017	0
	FY 2018	0
	FY 2019	0
	5 Year Total	265,100
	Prior Years	0
	Future Require	0
	Project Total	265,100

### Project Funding Sources

15-190	Fund Balance - Other Funds	265,100
	Total Project Funding	265,100

### Estimated Project Costs by Expense Category

15-190	FY 2015	5 Year Total	Project Total
Construction	265,100	265,100	265,100
<b>Project Total</b>	<b>265,100</b>	<b>265,100</b>	<b>265,100</b>

**Appropriations-to-Date**                      \$0      **Obligated-to-Date**                      \$0                      0.00% **Obligated**

### Operating Impacts

**Jordan Bridge Memorial**

02-180

Project Type	New Facility	Community Facilities
Description	Design and construction of memorial to the old Jordan Bridge as part of the Elizabeth River City Park.	
Purpose and Need	Community interest	
History and Status	Will be Phase 3 of Elizabeth River City Park. Funding is provided from cash remaining in the old Jordan Bridge Enterprise Fund (previously transferred to the Capital Projects Fund).	

Start Date	July 2013	Completion Date	July 2015	Status	New
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**Project Funding by Year**

02-180	FY 2015	100,000
	FY 2016	0
	FY 2017	0
	FY 2018	0
	FY 2019	0
5 Year Total		100,000
Prior Years		0
Future Require		
<b>Project Total</b>		<b>100,000</b>

**Project Funding Sources**

02-180	Fund Balance - Capital Projects Fd.	100,000
<b>Total Project Funding</b>		<b>100,000</b>

**Estimated Project Costs by Expense Category**

02-180	FY 2015	5 Year Total	Project Total
Other	100,000	100,000	100,000
<b>Project Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**Appropriations-to-Date**      \$0      **Obligated-to-Date**      \$0      0.00% **Obligated**

**Operating Impacts**

## Library-Automated Materials Handling System

12-190

Project Type	Equipment	Community Facilities
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Description Purchase, installation and implementation of automated materials handling (AMH) systems at the Central Library.

Purpose and Need Automated materials handling system is designed to receive, check-in and sort library materials for shelving. Last year, the three busiest libraries circulated 1,746,699 items, each of which was handled a minimum of five (5) times by employees from the time it was retrieved from the bookdrop until it was replaced on the shelf to be checked out again by patrons. This automated materials system will reduce the amount of time required by Circulation staff to manually perform these duties and allow staff time to perform other higher level essential tasks. It will increase efficiencies by allowing staff to focus on shelving and managing materials, these materials will be more readily available for patrons. Staff will no longer be required to spend hours stooping and lifting bins full of books, manually checking in every item, then separating and sorting the items onto separate carts for distribution. These processes can all be accomplished by automated materials handling. Similiar equipment already exists at neighboring libraries.

History and Status The department's request also included AMH systems for the Greenbrier and Russell Branches. Funding is only recommended for Central Library.

Start Date	July 2014	Completion Date	June 2017	Status	New
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### Project Funding by Year

12-190	FY 2015	425,756
	FY 2016	0
	FY 2017	0
	FY 2018	0
	FY 2019	0
5 Year Total		425,756
Prior Years		0
Future Require		0
Project Total		425,756

### Project Funding Sources

12-190	Equipment Lease	425,756
Total Project Funding		425,756

### Estimated Project Costs by Expense Category

12-190	FY 2015	5 Year Total	Project Total
Equipment	338,481	338,481	338,481
Other	30,000	30,000	30,000
Software	57,275	57,275	57,275
<b>Project Total</b>	<b>425,756</b>	<b>425,756</b>	<b>425,756</b>

Appropriations-to-Date \$0 Obligated-to-Date \$0 0.00% Obligated

### Operating Impacts

Wages	Benefits	Other Costs	Anticipated Revenue	Total Annual Cost	FTE
		28,161		28,161	

## Municipal Parking Lots and Sidewalks II

04-150

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 Construction- Implementation

### Project Funding by Year

04-150	FY 2015	200,000
	FY 2016	200,000
	FY 2017	200,000
	FY 2018	200,000
	FY 2019	200,000
	5 Year Total	1,000,000
	Prior Years	400,000
	Future Require	0
	Project Total	1,400,000

### Project Funding Sources

04-150	Cash - General Fund Transfer	1,400,000
	Total Project Funding	1,400,000

### Estimated Project Costs by Expense Category

04-150	FY 2015	5 Year Total	Project Total
Construction	200,000	1,000,000	1,400,000
<b>Project Total</b>	<b>200,000</b>	<b>1,000,000</b>	<b>1,400,000</b>

**Appropriations-to-Date** \$400,000 **Obligated-to-Date** \$213,788 53.45% **Obligated**

### Operating Impacts



# Public Health Center/Health Department Expansion

08-190

Project Type	Renovation or Rehabilitation	Community Facilities
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**Description** This project will expand the 36 year old Public Health Center at 748 Battlefield Boulevard by adding 14,831 square feet two story addition on the south side of building and expanding the public/staff training room on the north side. The project will increase the facility capacity by 52% on the existing Public Health Center property owned by the City. The City would recover a portion of the construction costs through annual base payments from the state in the form of increased lease payments (state public health budget) over 30 years with the state paying 55% of the project cost amortization.

**Purpose and Need** The Public Health Center is filled beyond capacity and needs additional space to serve the City's growing population. The facility is the Health Department headquarters supporting administration, emergency operations, environmental health services, clinical health services, field health services, WIC (Women, Infants, and Children food nutrition program) , and city occupational health services. This expansion provides needed space to support WIC, Environmental, and Health Services training for the public and department staff.

**History and Status** This project was originally requested in 2006 and building crowding has grown worse with the loss of the second clinic site in South Norfolk. Pre-construction drawings were recently updated to reflect expansion of the first floor clinic and an updated project construction cost estimate was completed in August 2013.

Start Date December 2014 Completion Date September 2017 Status New

### Project Funding by Year

08-190	FY 2015	730,000
	FY 2016	4,828,826
	FY 2017	0
	FY 2018	0
	FY 2019	0
	5 Year Total	5,558,826
	Prior Years	0
	Future Require	0
	Project Total	5,558,826

### Project Funding Sources

08-190	GO Debt - City	5,558,826
	Total Project Funding	5,558,826

### Estimated Project Costs by Expense Category

08-190	FY 2015	5 Year Total	Project Total
Construction	0	3,724,826	3,724,826
Design and Engineer	730,000	730,000	730,000
Equipment	0	250,000	250,000
Other	0	854,000	854,000
<b>Project Total</b>	<b>730,000</b>	<b>5,558,826</b>	<b>5,558,826</b>

**Appropriations-to-Date** \$0 **Obligated-to-Date** \$0 0.00% **Obligated**

### Operating Impacts

**Public Works/Public Utilities Operating Facilities Relocation- Phase 1**

01-150

Project Type	Replacement	Community Facilities
Description	Develop a master plan for the new S. Military Highway PW/PU Operations site. Design and construction of the first phase of the relocation of PW / PU from Greenbrier Butts Station Yards. Project includes sitework, utilities, BMP, parking, shops, office building, storage sheds, sand-salt dome, small fuel station and emergency generators. Phase 1 includes sitework and PU facilities. Estimate to complete project is \$20 million.	
Purpose and Need	Existing facilities are deteriorated, unsanitary, and inadequate for efficient operations. Hurricane resistant facilities are necessary for continuity of operations and the recovery of the city after emergencies. Facilities will be co-located to allow for shared common resources by Public Works and Utility operations. Land freed up from the relocation in the desirable Greenbrier commercial area will be re-developed and add to the real estate tax rolls.	
History and Status	Project combines previously funded Public Works CIP 01-15 "Butts Station - Phase 1 of Public Works Operations" (\$9,700,000) with Public Utilities CIP 23-12 "Storm Harden Field Operations Building" (\$4,000,000). Master plan of S. Military site being solicited for consultant selection.	

Start Date April 2013 Completion Date December 2014 Status Planning and Design

**Project Funding by Year**

01-150	FY 2015	0
	FY 2016	0
	FY 2017	0
	FY 2018	0
	FY 2019	0
5 Year Total		0
	Prior Years	13,700,000
	Future Require	6,000,000
<b>Project Total</b>		<b>19,700,000</b>

**Project Funding Sources**

01-150	GO Debt - City	15,700,000
01-150	Revenue Bonds - Utility Fund	4,000,000
<b>Total Project Funding</b>		<b>19,700,000</b>

**Estimated Project Costs by Expense Category**

01-150	FY 2015	5 Year Total	Project Total
Construction	0	0	14,800,000
Design and Engineer	0	0	4,000,000
Equipment	0	0	500,000
Land Acquisition	0	0	400,000
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>19,700,000</b>

**Appropriations-to-Date** \$13,700,000 **Obligated-to-Date** \$2,512,271 18.34% **Obligated**

**Operating Impacts**

## Social Services Building - Replace Carpet and Workstations

17-190

Project Type	Replacement	Community Facilities
Description	Replace carpeting throughout the Social Services Building with appropriate floor coverings to include tile or other hard surfaces in heavy-traffic areas. The project also replaces approximately 100 pre-computer era workstations. The new workstations will have more surface area so staff can work more efficiently.	
Purpose and Need	Replace worn out carpet and furniture	
History and Status		

Start Date	July 2014	Completion Date	June 2015	Status	New
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### Project Funding by Year

17-190	FY 2015	1,160,000
	FY 2016	0
	FY 2017	0
	FY 2018	0
	FY 2019	0
5 Year Total		1,160,000
Prior Years		0
Future Require		0
Project Total		1,160,000

### Project Funding Sources

17-190	Cash - General Fund Transfer	1,160,000
Total Project Funding		1,160,000

### Estimated Project Costs by Expense Category

17-190	FY 2015	5 Year Total	Project Total
Other	1,160,000	1,160,000	1,160,000
<b>Project Total</b>	<b>1,160,000</b>	<b>1,160,000</b>	<b>1,160,000</b>

**Appropriations-to-Date**      \$0      **Obligated-to-Date**      \$0      0.00% **Obligated**

### Operating Impacts

