

# Project Summary

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Project Number: **21-200**  
 Project Title: **ADA Door & Restroom Retrofits at Various Facilities - Phase I**  
 Asset Type:  
 Division: **Community Facilities Capital Projects**  
 Project Type: **Renovation or Rehabilitation** Budget Year: **2016**  
 Year Identified: **2016**  
 Start Date: Project Status: **Funded**  
 Est. Completion Date: Region:

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## Description:

Upgrade or replace existing entrance doors/restroom doors, and in various City facilities to meet current accessibility standards. Primary focus should be on facilities that are frequented by citizens and other patrons: City Hall, Community Centers, Courts, Integrated Behavioral Health, Libraries, Public Health, Social Services, Treasurer/Revenue Offices, etc.

## Justification:

Numerous City facilities have entrance doors and restroom doors that do not meet current accessibility design standards. These doors present a significant physical challenge to handicapped and/or elderly patrons, citizens, and employees. At a minimum, 1st floor main entrance doors and restrooms should be upgraded to current accessibility standards.

## Comments:

A few ADA entrance door retrofits have been done in previous years when funding was available; these were funded from previous phases of the High Priority Renewal and Replacement project. Proposed funding addresses building deficiencies; however, facilities are not in violation since they were built before ADA was enacted.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2016	220,000	220,000	0
2017	220,000	220,000	0
	<b>440,000</b>	<b>440,000</b>	<b>0</b>

## Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
<b>Revenue</b>						
	Cash - Lockbox City		220,000	220,000		<b>440,000</b>
<b>Total Revenue</b>			<b>220,000</b>	<b>220,000</b>		<b>440,000</b>
<b>Expense</b>						
	Construction		220,000	220,000		<b>440,000</b>
<b>Total Expense</b>			<b>220,000</b>	<b>220,000</b>		<b>440,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **03-200**  
 Project Title: **City Hall 6th Floor Redesign/Expansion for City Attorney & City Manager's Offices**  
 Asset Type:  
 Division: **Community Facilities Capital Projects**  
 Project Type: Renovation or Rehabilitation      Budget Year: 2016  
 Year Identified: 2016  
 Start Date: 7/1/2015      Project Status: Funded  
 Est. Completion Date:      Region:

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## Description:

Renovations to address over crowding in the City Attorney's Office and to improve efficiency and coordination of work in offices of the City Manager, City Attorney, and City Clerk.

## Justification:

Renovations allow for sharing of staff and better integration of administrative functions.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2016	100,000	100,000	0
	<b>100,000</b>	<b>100,000</b>	<b>0</b>

## Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
<b>Revenue</b>						
	Cash - Lockbox City		100,000			100,000
<b>Total Revenue</b>			<b>100,000</b>			<b>100,000</b>
<b>Expense</b>						
	Construction		100,000			100,000
<b>Total Expense</b>			<b>100,000</b>			<b>100,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

Project Number: **02-150**  
 Project Title: **Facilities - High Priority Renewal and Replacements - Phase III**  
 Asset Type:  
 Division: **Community Facilities Capital Projects**  
 Project Type: **Renovation or Rehabilitation** Budget Year: **2016**  
 Year Identified: **2013**  
 Start Date: **7/9/2014** Project Status: **Funded**  
 Est. Completion Date: **7/8/2020** Region:

## 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.

## Justification:

The Facilities Group has developed a five-year plan to address the most pressing facility deficiencies. Anticipate needing \$3.4 million for electrical, heating, and mechanical systems, \$4.3 million for roofs, windows, and doors, \$295,000 for security and access control, and \$2.4 million for interior renovations and building finishes.

## Comments:

The following improvements are planned in FY 2016: HVAC replacements at Court Building, Juvenile and Domestic Relations Court, and Central Library; pneumatic controls at City Hall; elevator overhaul at Public Health Building; roof replacements at Great Bridge and Rivercrest Community Centers; replace doors at J&DR Court; and replacement of flooring at South Norfolk Community Center and several libraries. Funds would also power wash building exteriors at Municipal Center.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2016	2,310,000	2,310,000	0
2017	2,095,000	2,095,000	0
2018	2,175,000	2,175,000	0
2019	1,745,000	1,745,000	0
2020	2,175,000	2,175,000	0
	<b>10,500,000</b>	<b>10,500,000</b>	<b>0</b>

## Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
<b>Revenue</b>						
	Cash - GF Transfer	2,400,000				<b>2,400,000</b>
	G.O. Debt - Short Term Financing		1,155,000	4,095,000		<b>5,250,000</b>
	Cash - Lockbox City	200,000	1,155,000	4,095,000		<b>5,450,000</b>
	<b>Total Revenue</b>	<b>2,600,000</b>	<b>2,310,000</b>	<b>8,190,000</b>		<b>13,100,000</b>
<b>Expense</b>						
	Construction	2,600,000	2,310,000	8,190,000		<b>13,100,000</b>
	<b>Total Expense</b>	<b>2,600,000</b>	<b>2,310,000</b>	<b>8,190,000</b>		<b>13,100,000</b>
					<b>Obligated to Date:</b>	<b>2,425,967</b>
						<b>18.52 %</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **04-200**  
 Project Title: **Juvenile Services Building Renovations**  
 Asset Type:  
 Division: **Community Facilities Capital Projects**  
 Project Type: **Renovation or Rehabilitation**      Budget Year: **2016**  
 Year Identified: **2016**  
 Start Date: **7/1/2015**      Project Status: **Funded**  
 Est. Completion Date:      Region:

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## Description:

Renovations includes: replacing boilers, carpeting, wall coverings, door and lock mechanisms, gym floor, intercom system, plumbing systems, six (6) rooftop air handlers, and exhaust fans. The project also updates the fire alarm system, repaves the service road and parking lots around the facility, and installs dehumidifier to control moisture levels throughout the facility.

## Justification:

Portions of the facility date back to early 1960s and many building components are failing. Locks need replacement to reduce failures that cannot be effectively managed at the control room station.

## Comments:

Replacing chiller allows for redundancy in current loop system.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2016	2,000,000	2,000,000	0
	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>

## Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
<b>Revenue</b>						
	G.O. Debt - Short Term Financing		2,000,000			<b>2,000,000</b>
<b>Total Revenue</b>			<b>2,000,000</b>			<b>2,000,000</b>
<b>Expense</b>						
	Design & Engineering		200,000			<b>200,000</b>
	Construction		1,800,000			<b>1,800,000</b>
<b>Total Expense</b>			<b>2,000,000</b>			<b>2,000,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

Project Number: **12-190**  
 Project Title: **Library Automated Materials Handling System**  
 Asset Type:  
 Division: **Community Facilities Capital Projects**  
 Project Type: **Equipment** Budget Year: **2016**  
 Year Identified: **2014**  
 Start Date: **7/4/2014** Project Status: **Funded**  
 Est. Completion Date: **7/3/2017** Region:

## Description:

Purchase, installation and implementation of automated materials handling (AMH) systems at the Central Library.

## Justification:

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.

## Comments:

The Central Library AMH is in the procurement stage. The Library envisions installation of AMH systems at its Greenbrier and Russell branches; however, such expansion is dependent on a successful implementation at the Central Library and documented efficiencies in the handling of library materials.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
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## Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
<b>Revenue</b>						
	G.O. Debt - Short Term Financing	425,756				<b>425,756</b>
	Cash - Lockbox City				482,800	<b>482,800</b>
<b>Total Revenue</b>		<b>425,756</b>			<b>482,800</b>	<b>908,556</b>
<b>Expense</b>						
	Equipment	338,481			482,800	<b>821,281</b>
	Software	57,275				<b>57,275</b>
	Other	30,000				<b>30,000</b>
<b>Total Expense</b>		<b>425,756</b>			<b>482,800</b>	<b>908,556</b>

Obligated to Date: **0**  
**0.00 %**

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2016	28,161	0.0
2017	28,161	0.0
2018	28,161	0.0

# Project Summary

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Project Number: **01-200**  
 Project Title: **Library Bookmobile Replacement**  
 Asset Type:  
 Division: **Community Facilities Capital Projects**  
 Project Type: Replacement Budget Year: 2016  
 Year Identified: 2016 Project Status: Funded  
 Start Date: 7/2/2015 Region:  
 Est. Completion Date: 7/1/2016

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## Description:

Replace current unit with two smaller vehicles for easier maneuvering in small areas. Also, second vehicle allows expanded services to daycare facilities, preschools, and senior centers.

## Justification:

Two smaller vehicles that are easier to maneuver will allow Library to expand services for early childhood care and adult care facilities from monthly to biweekly. In addition, having smaller vehicles enables them to fit into any parking lot, a factor that prevents services to several small daycare and preschool facilities. Smaller vehicles do not require special CDL training and license for the drivers. These vehicles also have the advantage of a smaller interior space for upkeep and re-shelving. They are designed so that one person can comfortably operate them. The ability to load and unload book carts improves efficiency by allowing for quick and easy delivery of library materials.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2016	163,800	163,800	0
	<b>163,800</b>	<b>163,800</b>	<b>0</b>

## Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
<b>Revenue</b>						
	Cash - Lockbox City		163,800			<b>163,800</b>
<b>Total Revenue</b>			<b>163,800</b>			<b>163,800</b>
<b>Expense</b>						
	Equipment		163,800			<b>163,800</b>
<b>Total Expense</b>			<b>163,800</b>			<b>163,800</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

Project Number: **01-160**  
 Project Title: **Mosquito Control Facilities Relocation**  
 Asset Type:  
 Division: **Community Facilities Capital Projects**  
 Project Type: **New Facility** Budget Year: **2016**  
 Year Identified: **2011**  
 Start Date: **7/3/2011** Project Status: **Funded**  
 Est. Completion Date: Region:

## Description:

Relocate the Mosquito Control operations, the first phase of a plan developed in 2008 to move the City Operations Center from Greenbrier so the property might be available for a better use by a private developer.

## Justification:

Project enhances Mosquito Control Commission operations by combining all functions at one site. It also allows for a different use of the existing site off Executive Drive in Greenbrier.

## Comments:

Design is approximately 30% complete. New estimates indicated the relocation will cost \$3.4 million more than what is available. City Council approved a resolution in support of proceeding with the project modified to include the relocation/consolidation of the facilities and provide covered parking. The resolution states that additional costs would be shared between the Mosquito Control Commission and the City.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2016	3,382,320	3,382,320	0
	<b>3,382,320</b>	<b>3,382,320</b>	<b>0</b>

## Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund		2,132,320			2,132,320
	Fund Balance - Other Funds		1,250,000			1,250,000
	G.O. Debt - City	3,828,000				3,828,000
<b>Total Revenue</b>		<b>3,828,000</b>	<b>3,382,320</b>			<b>7,210,320</b>
<b>Expense</b>						
	Design & Engineering	433,000				433,000
	Construction	2,887,000	3,382,320			6,269,320
	Equipment	60,000				60,000
	Other	448,000				448,000
<b>Total Expense</b>		<b>3,828,000</b>	<b>3,382,320</b>			<b>7,210,320</b>
					<b>Obligated to Date:</b>	<b>760,000</b>
						<b>10.54 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

Project Number: **04-150**  
 Project Title: **Municipal Parking Lots and Sidewalks II**  
 Asset Type:  
 Division: **Community Facilities Capital Projects**  
 Project Type: **Renovation or Rehabilitation**      Budget Year: **2016**  
 Year Identified: **2012**  
 Start Date: **7/2/2012**      Project Status: **Funded**  
 Est. Completion Date: **7/31/2018**      Region:

## 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.

## Comments:

Continuation of project that first started in July 2007

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2016	200,000	200,000	0
2017	200,000	200,000	0
2018	200,000	200,000	0
2019	200,000	200,000	0
2020	200,000	200,000	0
	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>

## Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
<b>Revenue</b>						
	Cash - GF Transfer	600,000				<b>600,000</b>
	Cash - Lockbox City		200,000	800,000		<b>1,000,000</b>
	<b>Total Revenue</b>	<b>600,000</b>	<b>200,000</b>	<b>800,000</b>		<b>1,600,000</b>
<b>Expense</b>						
	Construction	600,000	200,000	800,000		<b>1,600,000</b>
	<b>Total Expense</b>	<b>600,000</b>	<b>200,000</b>	<b>800,000</b>		<b>1,600,000</b>
					<b>Obligated to Date:</b>	<b>294,152</b>
						<b>18.38 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

Project Number: **08-190**  
 Project Title: **Public Health Center/Health Department Expansion**  
 Asset Type:  
 Division: **Community Facilities Capital Projects**  
 Project Type: **Renovation or Rehabilitation** Budget Year: **2016**  
 Year Identified: **2014**  
 Start Date: **12/2/2014** Project Status: **Funded**  
 Est. Completion Date: **10/1/2017** Region:

## Description:

This project will expand the 36 year old Public Health Center at 748 Battlefield Boulevard by adding a 14,831 square foot, 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.

## Justification:

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.

## Comments:

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. Staff is currently seeking architect to complete final plans for construction.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2016	4,828,826	4,828,826	0
	<b>4,828,826</b>	<b>4,828,826</b>	<b>0</b>

## Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
<b>Revenue</b>						
	G.O. Debt - City	730,000	4,828,826			<b>5,558,826</b>
<b>Total Revenue</b>		<b>730,000</b>	<b>4,828,826</b>			<b>5,558,826</b>
<b>Expense</b>						
	Design & Engineering	730,000				<b>730,000</b>
	Construction		3,724,826			<b>3,724,826</b>
	Equipment		250,000			<b>250,000</b>
	Other		854,000			<b>854,000</b>
<b>Total Expense</b>		<b>730,000</b>	<b>4,828,826</b>			<b>5,558,826</b>

Obligated to Date: **0**  
0.00 %

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

Project Number: **01-150**  
 Project Title: **Public Works/Public Utilities Operating Facilities Relocation**  
 Asset Type:  
 Division: **Community Facilities Capital Projects**  
 Project Type: Replacement Budget Year: 2016  
 Year Identified: 2010 Project Status: Funded  
 Start Date: 4/1/2013 Region:  
 Est. Completion Date:

## Description:

This involves relocating PW/PU from Greenbrier Butts Station Yards to a new site on South Military Highway. The project includes development of a master plan for the new site, as well as facility designs and construction for the first phase of the new facility. Project includes site work, utilities, retention ponds, parking, shops, office building, storage sheds, sand-salt dome, small fuel station and emergency generators. Phase 1 addresses site work and PU facilities.

## Justification:

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.

## Comments:

Revised estimate to complete project is over \$30 million. Project is on hold as staff reconsiders viability of relocating operations facilities. If the relocation plans are stopped or deferred, funding will be required to address facility inadequacies at existing facilities. This project combines "Butts Station - Phase 1 of Public Works Operations" (project 01-150 for \$9.7 M) with Public Utilities "Storm Harden Field Operations Building" (project 23-12 for \$4.0 M). Master plan of S. Military site being solicited for consultant selection.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
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## Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
<b>Revenue</b>						
	G.O. Debt - City	9,700,000				9,700,000
	Revenue Bonds - Utility Fund	4,000,000				4,000,000
<b>Total Revenue</b>		<b>13,700,000</b>				<b>13,700,000</b>
<b>Expense</b>						
	Design & Engineering	4,000,000				4,000,000
	Construction	8,800,000				8,800,000
	Land Acquisition	400,000				400,000
	Equipment	500,000				500,000
<b>Total Expense</b>		<b>13,700,000</b>				<b>13,700,000</b>
<b>Obligated to Date:</b>						<b>2,633,532</b>
						<b>19.22 %</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **02-200**  
 Project Title: **Voting Equipment**  
 Asset Type:  
 Division: **Community Facilities Capital Projects**  
 Project Type: Replacement Budget Year: 2016  
 Year Identified: 2016 Project Status: Funded  
 Start Date: 1/2/2017 Region:  
 Est. Completion Date:

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## Description:

Replacement of voting machines and electronic poll books for all polling places. Also, the necessary equipment for the office to setup the equipment for the polling places.

## Justification:

Each precinct requires an optical scan, DRE, and at least two electronic pollbooks.

## Comments:

Currently we have 64 polling places, eight of which approach or exceed 3500 registered voters. We expect 72 polling places in the foreseeable future. The next redistricting will occur in 2021 and that also may impact the number of precincts.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
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## Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
<b>Revenue</b>						
	G.O. Debt - City				1,500,000	1,500,000
<b>Total Revenue</b>						<b>1,500,000</b>
<b>Expense</b>						
	Equipment				1,500,000	1,500,000
<b>Total Expense</b>						<b>1,500,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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