

Project Summary

Project Number: **45-200**
 Project Title: **22nd Street Commercial Site Preparation (SoNo TIF)**
 Asset Type:
 Division: **Economic Development Capital Projects**
 Project Type: Study Budget Year: 2018
 Year Identified: 2016 Project Status: Funded
 Start Date: 11/13/2015 Region:
 Est. Completion Date: 6/30/2019

Description:

This project will provide for a study following the 22nd Street Bridge realignment to evaluate the new opportunities that will become available on the residual property. Funding will be used to evaluate land development issues, marketability, and any needed infrastructure improvements on the residual property. This project is post-22nd Street Bridge realignment project activity.

Justification:

The need for this project was identified during existing studies for South Norfolk. The project objectives include:

- Creating a property of sufficient size to be able to accommodate a larger land use.
- Providing a more marketable site.
- Establishing a strong anchor for the east end of the Poindexter Corridor that would create a draw for people to enter the commercial core.

The goal is that these new trips would provide support for other businesses locating along Poindexter Street.

Comments:

On October 13, 2015, City Council approved adding this project as an amendment to the FY 2016 CIP Budget, and Council appropriated the funds to this project from the South Norfolk TIF. A study has now been submitted for review by the City.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - South Norfolk TIF	50,000				50,000
Total Revenue		50,000				50,000
Expense						
	Other	50,000				50,000
Total Expense		50,000				50,000
Obligated to Date:						41,900
						83.80 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **10-190**
 Project Title: **Fentress Encroachment Protection**
 Asset Type:
 Division: **Economic Development Capital Projects**
 Project Type: System Acquisition or Upgrade Budget Year: 2018
 Year Identified: 2015
 Start Date: 7/1/2014 Project Status: Funded
 Est. Completion Date: 6/30/2019 Region:

Description:

This project will purchase the development rights of land around the Naval Auxiliary Land Field (NALF) Fentress in order to reduce and protect both NALF and Oceana Naval Air Station.

Justification:

The purchase of development rights in areas surrounding the NALF will ensure that incompatible development does not surround the landing field. It also ensures that the Navy has adequate facilities to support the Oceana facility.

Comments:

The upcoming state budget includes \$2.6 million for mitigation of encroachment around NALF Fentress. State funding will cover 50% of encroachment costs. On June 27, 2017, City Council approved an amendment to the FY 2018 CIP Budget to appropriate an additional \$3.2 million to the encroachment protection budget. Funding will be split equally between the state and the city capital lockbox (\$1.6 million each). This will increase the total project appropriation for FY 2018 from \$2 million to \$5.2 million.

The FY 2018 Budget plan initially provided for \$2 million for this project, with \$1 million in city funding budgeted as a local match and \$1 million in anticipated state funding. The FY 2015 plans were completed and properties are being selected for participation. It is anticipated that future additional funding may be provided by the General Assembly.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2018	5,200,000	5,200,000	0
	5,200,000	5,200,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	2,880,000				2,880,000
	Cash - Other City Funds	666,133				666,133
	Grant	6,246,133	2,600,000			8,846,133
	Cash - Lockbox City	2,700,000	2,600,000			5,300,000
Total Revenue		12,492,266	5,200,000			17,692,266
Expense						
	Other	12,492,266	5,200,000			17,692,266
Total Expense		12,492,266	5,200,000			17,692,266
					Obligated to Date:	3,887,788
						21.97 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **03-220**
 Project Title: **Public Infrastructure & Utility Improvements - Dollar Tree Development (GB TIF)**
 Asset Type:
 Division: **Economic Development Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2018
 Year Identified: 2018
 Start Date: 7/1/2017 Project Status: Funded
 Est. Completion Date: 6/30/2020 Region:

Description:

This project will provide for improvements to public infrastructure and public utilities at the Dollar Tree development in the Greenbrier district. The City has agreed to provide certain improvements on and around Volvo Parkway to allow for successful commercial and residential development.

Justification:

Under the tentative terms that have been agreed upon, the City will provide funding for intersection improvements along Volvo Parkway between Battlefield Boulevard and Progressive Drive, on Executive Drive, and on Crossways Boulevard. The City will also fund \$6.55 million towards public roads, utilities, and streetscapes that will be constructed north of Volvo Parkway. Finally, the developer has agreed to provide public parking on the site in exchange for \$16 million derived from debt that will be repaid from TIF funds (see project # 03-170 Greenbrier Commercial District Improvements).

Comments:

This project will be funded by the Greenbrier TIF. Work is expected to begin during FY 2018, and the first phase of the development is expected to be completed by FY 2020.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2018	10,200,000	10,200,000	0
	10,200,000	10,200,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - Greenbrier TIF		10,200,000			10,200,000
Total Revenue			10,200,000			10,200,000
Expense						
	Design & Engineering		1,000,000			1,000,000
	Construction		9,000,000			9,000,000
	Other		200,000			200,000
Total Expense			10,200,000			10,200,000
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: **04-170**
 Project Title: **South Norfolk - Strategic Acquisition of Real Property**
 Asset Type:
 Division: **Economic Development Capital Projects**
 Project Type: New Facility Budget Year: 2018
 Year Identified: 2013 Project Status: Funded
 Start Date: 7/1/2012 Region:
 Est. Completion Date: 6/30/2019

Description:

This project includes the purchase of commercial and residential property along key transportation corridors within the South Norfolk district. The residential component of this project will acquire challenged residential properties as well as update/rehabilitate acquired homes to meet code compliance and safety standards. The commercial component of this project will focus on the acquisition of certain strategic properties for land assembly and redevelopment for commercial purposes consistent with the City's revitalization goals.

Justification:

The purpose of this project is to eradicate blighted areas adjacent to key commercial corridors in a systematic way and to create a buffer of stable, market rate housing to support a vibrant commercial core. The intention of this program is to be self-sustaining and eventually be supervised by a CDC or other nonprofit.

Comments:

Funding of \$1,000,000 for FY 2018 has been requested in the FY 2018 CIP Budget to enable the City to proceed with strategic real property acquisition in South Norfolk.

On October 11, 2016, City Council approved an amendment to the FY 2017 CIP Budget to appropriate \$1,500,000 in South Norfolk Tax Increment Financing (TIF) District funding to allow the City to acquire 17 additional properties and proceed with the second phase properties (as outlined in Docket Item 4). This funding will be provided by South Norfolk TIF fund balance.

On October 13, 2015, City Council approved an amendment to the FY 2016 CIP Budget to amend the scope of this project to include residential real property in addition to commercial property. The need for this project was identified during existing studies for South Norfolk.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2018	1,000,000	1,000,000	0
	1,000,000	1,000,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - South Norfolk TIF	6,500,000	1,000,000			7,500,000
Total Revenue		6,500,000	1,000,000			7,500,000
Expense						
	Land Acquisition	6,500,000	1,000,000			7,500,000
Total Expense		6,500,000	1,000,000			7,500,000
Obligated to Date:						4,308,005
						57.44 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **40-200**
 Project Title: **Tidewater Community College - Science/Engineering Building**
 Asset Type:
 Division: **Economic Development Capital Projects**
 Project Type: **New Facility** Budget Year: **2018**
 Year Identified: **2016**
 Start Date: **7/1/2017** Project Status: **Funded**
 Est. Completion Date: **6/30/2019** Region:

Description:

New Science and Engineering Building for the Cedar Road campus of Tidewater Community College (TCC). City would provide support for site preparation.

Justification:

Commonwealth encourages local participation for expansions of community colleges. Current facilities are cramped and antiquated with much of the program housed in temporary modular buildings.

Comments:

While the Commonwealth funds building construction, the City has traditionally provided support in site acquisition and development. The new building will be located on the existing campus. No additional land is required. TCC officials anticipate state funding with building design occurring in the first year.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2018			0
2019	1,500,000	1,500,000	0
	1,500,000	1,500,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - Lockbox City			1,500,000		1,500,000
Total Revenue				1,500,000		1,500,000
Expense						
	Construction			1,500,000		1,500,000
Total Expense				1,500,000		1,500,000
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: **01-170**
 Project Title: **Airport Authority Improvements and Expansion**
 Asset Type:
 Division: **Economic Development Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2018**
 Year Identified: **2013**
 Start Date: **7/1/2011** Project Status: **Fully Funded**
 Est. Completion Date: **12/30/2017** Region:

Description:

This project will provide for airport improvements and expansion to include the acquisition of easements on private property surrounding the airport in order to ensure the removal of vegetation that obstructs aircraft.

Justification:

Over the 20 year planning period of the Airport Master Plan, the aircraft parking apron will be expanded in three phases in order to meet projected capacity needs.

Comments:

Airport improvements are typically funded from a combination of federal, state, and local funds. Project funds will be used to acquire easements and remove obstructions. Design costs include testing of soils in the project area, the development of engineering plans and drawings, and the preparation of bid documents. Only the City portion of project costs are included here.

This will include Phase I of the north terminal apron and obstruction removal, design of a Fixed Base Operator (FBO) Building and Hangar, design of Hangar Building 3 Bay, land acquisition for Runway 5, wetland mitigation costs, and design of Hangar No. 21 ("O") parking site.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - Lockbox City	307,000				307,000
Total Revenue		307,000				307,000
Expense						
	Design & Engineering	30,000				30,000
	Construction	275,000				275,000
	Other	2,000				2,000
Total Expense		307,000				307,000
Obligated to Date:						104,425
						34.01 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **13-121**
 Project Title: **Battlefield Blvd./Volvo Pkwy. Improvements (GB TIF)**
 Asset Type:
 Division: **Economic Development Capital Projects**
 Project Type: Renovation or Rehabilitation Budget Year: 2018
 Year Identified: 2014
 Start Date: Project Status: Fully Funded
 Est. Completion Date: Region:

Description:

This project will provide for improvements to Battlefield Boulevard at Volvo Parkway in the City's Greenbrier area.

Justification:

The improvements are part of the Greenbrier TIF District Master Plan as described in the Capital Improvement Roadmap. The improvements also address recommendations in the Greenbrier Pedestrian Safety Study.

Comments:

This project was established as a sub-project of project # 13-120 "Greenbrier Center District Improvements (GB TIF) in the FY 2014-18 CIP Budget. \$681,402 was transferred from the main project (13-120) to this sub-project (13-121) to complete these improvements.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	G.O. Debt - Greenbrier TIF	681,402				681,402
Total Revenue		681,402				681,402
Expense						
	Construction	537,639				537,639
	Land Acquisition	82,423				82,423
	Other	61,340				61,340
Total Expense		681,402				681,402
Obligated to Date:						571,649
						83.89 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **62-120**
 Project Title: **Commerce Park**
 Asset Type:
 Division: **Economic Development Capital Projects**
 Project Type: **New Facility** Budget Year: **2018**
 Year Identified: **2008** Project Status: **Fully Funded**
 Start Date: Region:
 Est. Completion Date:

Description:

This project will provide for acquisition of property (land) for the future development of a new business park that encourages economic health and stability. The project also entails development costs in order to address access to and within the site. Project development and marketing is handled through the City's Economic Development Authority.

Justification:

This project is necessary in order to ensure adequate space for new and growing businesses and to promote continued economic health and stability of Chesapeake. The existing Cavalier Industrial Park is fully developed and Oakbrooke Business Park is under development. This project positions the City for future economic development.

Comments:

In November 2013, the City entered into contracts with the Commonwealth and the Economic Development Authority of Chesapeake for acquisition of the old Southeastern Virginia Job Training Center between Military Highway and Interstate 64. The transaction also involved the transfer of adjacent Commonwealth property to Greenbrier Ocean Partners, LLC for development for Oceaneering, Inc. parcel. The acquisition included a building currently utilized by Chesapeake Integrated Behavioral Healthcare CIBH (formerly CSB). An additional \$1.5 million was required to address utilities and improve road access so that the property can be marketed for private use, which was addressed in FY 2016.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - General Fund Transfer	4,959,662				4,959,662
	Fund Balance - Other Funds	750,000				750,000
	Grant	650,000				650,000
	Cash - Lockbox City	1,500,000				1,500,000
Total Revenue		7,859,662				7,859,662
Expense						
	Land Acquisition	6,359,662				6,359,662
	Other	1,500,000				1,500,000
Total Expense		7,859,662				7,859,662
Obligated to Date:						6,339,858
						80.66 %

Related Projects

Which Follow

62-121

Project Description

Commerce Park - Greenbrier Circle Access Road

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **62-121**
 Project Title: **Commerce Park - Greenbrier Circle Access Road**
 Asset Type:
 Division: **Economic Development Capital Projects**
 Project Type: New Facility Budget Year: 2018
 Year Identified: 2009 Project Status: Fully Funded
 Start Date: 6/15/2014 Region:
 Est. Completion Date: 12/30/2017

Description:

This project will construct an access road from Greenbrier Circle to the Oceaneering site as part of the "Commerce Park" project #62-120.

Justification:

Traffic generated from redevelopment in this area necessitates additional access to ensure safe and efficient movement of traffic.

Comments:

A component of the SEVTC "Commerce Park" project # 62-120. Project design was completed 2014.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Grant	150,000				150,000
	VDOT Reimbursements	650,000				650,000
Total Revenue		800,000				800,000
Expense						
	Construction	800,000				800,000
Total Expense		800,000				800,000
Obligated to Date:						440,760
						55.09 %

Related Projects

Which Precede	Project Description
62-120	Commerce Park

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **14-100**
 Project Title: **Conference Center District Improvements (GB TIF)**
 Asset Type:
 Division: **Economic Development Capital Projects**
 Project Type: **New Facility** Budget Year: **2018**
 Year Identified: **2006**
 Start Date: Project Status: **Fully Funded**
 Est. Completion Date: Region:

Description:

This project will provide for new pedestrian walkways to improve accessibility within the District, new street and directional signage, facility improvements, and expansion of bike trails connecting the Conference Center parking garage and the Conference Center.

Justification:

To fund improvements to the Greenbrier Commercial District in accordance with the TIF District Plan and to secure Greenbrier's competitive advantage in the region as a destination and major tax revenue generator.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - Greenbrier TIF	63,261				63,261
	G.O. Debt - Greenbrier TIF	500,000				500,000
Total Revenue		563,261				563,261
Expense						
	Construction	71,167				71,167
	Other	492,094				492,094
Total Expense		563,261				563,261
					Obligated to Date:	496,940
						88.23 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **15-100**
 Project Title: **Conference Center Renovation (GB TIF)**
 Asset Type:
 Division: **Economic Development Capital Projects**
 Project Type: Renovation or Rehabilitation Budget Year: 2018
 Year Identified: 2006
 Start Date: Project Status: Fully Funded
 Est. Completion Date: Region:

Description:

This project will provide for renovations to the Conference Center to include replacement of carpet and paint in conference rooms and repairs to the parking lot.

Justification:

To improve the interior/exterior of the Conference Center to increase the marketability of events to be held.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - Greenbrier TIF	2,183,608				2,183,608
	G.O. Debt - Greenbrier TIF	754,870				754,870
Total Revenue		2,938,478				2,938,478
Expense						
	Design & Engineering	250,000				250,000
	Construction	2,688,478				2,688,478
Total Expense		2,938,478				2,938,478
					Obligated to Date:	2,444,214
						83.18 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **02-170**
 Project Title: **Dominion Boulevard Corridor**
 Asset Type:
 Division: **Economic Development Capital Projects**
 Project Type: Study Budget Year: 2018
 Year Identified: 2013 Project Status: Fully Funded
 Start Date: Region:
 Est. Completion Date: 7/30/2017

Description:

This project will provide for the development of a Strategic Plan for the Dominion Boulevard Corridor that will coincide with road and bridge improvements in the corridor.

Justification:

The Dominion Boulevard Corridor Strategic Plan will provide direction for future economic development of the corridor, including areas south of Cedar Road.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - Lockbox City		345,600			345,600
Total Revenue			345,600			345,600
Expense						
	Other		345,600			345,600
Total Expense			345,600			345,600
Obligated to Date:						319,508
						92.45 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **63-121**
 Project Title: **Elizabeth River Park**
 Asset Type:
 Division: **Economic Development Capital Projects**
 Project Type: **New Facility** Budget Year: **2018**
 Year Identified: **2008**
 Start Date: Project Status: **Fully Funded**
 Est. Completion Date: Region:

Description:

This project will fund infrastructure improvements to Elizabeth River Park in conjunction with the Jordan Bridge.

Justification:

This project will promote redevelopment and economic development in South Norfolk. The project is consistent with the South Norfolk Strategic Development Plan.

Comments:

On March 10, 2015, Council appropriated \$185,000 from the South Norfolk TIF Fund Balance to this project to cover costs for unforeseen geotechnical conditions encountered during construction and for a pedestrian railroad crossing adjacent to the park.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - General Fund Transfer	200,000				200,000
	Cash - South Norfolk TIF	1,985,000				1,985,000
	G.O. Debt - South Norfolk TIF	2,200,000				2,200,000
Total Revenue		4,385,000				4,385,000
Expense						
	Construction	4,385,000				4,385,000
Total Expense		4,385,000				4,385,000
					Obligated to Date:	4,344,097
						99.07 %

Related Projects

Which Precede	Project Description
63-120	South Norfolk - Infrastructure Improvements

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **13-120**
 Project Title: **Greenbrier Center District Improvements (GB TIF)**
 Asset Type:
 Division: **Economic Development Capital Projects**
 Project Type: **New Facility** Budget Year: **2018**
 Year Identified: **2008** Project Status: **Fully Funded**
 Start Date: Region:
 Est. Completion Date:

Description:

This project will provide for safety improvements for vehicle and pedestrian traffic, including the acquisition of easements for the construction of turn lanes, sidewalks, parking garage, pedestrian signals, and the acquisition of shuttle or trolley buses.

Justification:

Improvements are part of the Greenbrier TIF District Master Plan as described in the Capital Improvements Roadmap. The improvements also address recommendations in the Greenbrier Pedestrian Safety Study.

Comments:

In the FY 2014-18 CIP Budget, this project was segmented into this main project (13-120) and a sub-project (13-121). Project # 13-121 "Battlefield Blvd./Volvo Pkwy. Improvements (GB TIF)" was established as a sub-project, and \$681,402 was transferred from this main project (13-120) to the sub-project (13-121).

In the FY 2015-19 CIP Budget, this project was segmented into a second sub-project. Project # 13-122 "Greenbrier Streetscape Lighting (GB TIF)" was established as a sub-project, and \$1,451,197 was transferred from this main project (13-120) to the sub-project (13-122).

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	G.O. Debt - Greenbrier TIF	5,885,829				5,885,829
Total Revenue		5,885,829				5,885,829
Expense						
	Construction	1,534,517				1,534,517
	Land Acquisition	4,298,640				4,298,640
	Other	52,672				52,672
Total Expense		5,885,829				5,885,829
Obligated to Date:						4,320,966
						73.41 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **20-100**
 Project Title: **Greenbrier Commercial District Pedestrian Safety Improvements - Design & Construction (GB TIF)**
 Asset Type:
 Division: **Economic Development Capital Projects**
 Project Type: New Facility Budget Year: 2018
 Year Identified: 2006
 Start Date: Project Status: Fully Funded
 Est. Completion Date: Region:

Description:

This project will provide for the design and construction of pedestrian walkways, paths, crosswalks, signs, and associated infrastructure in the Greenbrier Commercial District.

Justification:

To fund improvements to the Greenbrier Commercial District in accordance with the Greenbrier TIF District Plan and to secure Greenbrier's competitive advantage in the region as a destination and major tax revenue generator.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - Greenbrier TIF	1,310,238				1,310,238
Total Revenue		1,310,238				1,310,238
Expense						
	Design & Engineering	250,000				250,000
	Construction	1,060,238				1,060,238
Total Expense		1,310,238				1,310,238
Obligated to Date:						80,920
						6.18 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **13-122**
 Project Title: **Greenbrier Streetscape Lighting (GB TIF)**
 Asset Type:
 Division: **Economic Development Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2018**
 Year Identified: **2015**
 Start Date: Project Status: **Fully Funded**
 Est. Completion Date: Region:

Description:

This project will provide for streetscape lighting improvements in the City's Greenbrier area.

Justification:

The improvements are part of the Greenbrier TIF District Master Plan as described in the Capital Improvement Roadmap. The improvements also address recommendations in the Greenbrier Pedestrian Safety Study.

Comments:

This project was established as a sub-project of project # 13-120 "Greenbrier Center District Improvements (GB TIF) in the FY 2015-19 CIP Budget. \$1,451,197 was transferred from the main project (13-120) to this sub-project (13-122) to complete these improvements.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	G.O. Debt - Greenbrier TIF	1,451,197				1,451,197
Total Revenue		1,451,197				1,451,197
Expense						
	Construction	1,238,833				1,238,833
	Other	212,364				212,364
Total Expense		1,451,197				1,451,197
Obligated to Date:						1,411,307
						97.25 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **09-110**
 Project Title: **Greenbrier Way-finding Signage (GB TIF)**
 Asset Type:
 Division: **Economic Development Capital Projects**
 Project Type: **New Facility** Budget Year: **2018**
 Year Identified: **2007**
 Start Date: Project Status: **Fully Funded**
 Est. Completion Date: Region:

Description:

Design and install custom way-finding signage in the Greenbrier TIF district. This project includes removal of existing signs.

Justification:

This project will develop a themed signage package that is part of efforts to brand and market the Greenbrier TIF District as a desirable, residential, and commercial/business location.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - Greenbrier TIF	236,411				236,411
Total Revenue		236,411				236,411
Expense						
	Design & Engineering	15,000				15,000
	Construction	125,000				125,000
	Other	96,411				96,411
Total Expense		236,411				236,411
Obligated to Date:						66,976
						28.33 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **09-090**
 Project Title: **South Norfolk - Strategic Development**
 Asset Type:
 Division: **Economic Development Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2018**
 Year Identified: **2005**
 Start Date: Project Status: **Fully Funded**
 Est. Completion Date: **7/30/2017** Region:

Description:

This project will provide funding to begin implementation of the South Norfolk Strategic Development Plan including Poindexter Street Phase I.

Justification:

Upgrade condition of Poindexter Street and related utilities to encourage redevelopment along the Poindexter Street Corridor.

Comments:

GO Bonds FY 2005 and FY 2006.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	G.O. Debt - South Norfolk TIF	2,000,000				2,000,000
Total Revenue		2,000,000				2,000,000
Expense						
	Construction	2,000,000				2,000,000
Total Expense		2,000,000				2,000,000
Obligated to Date:						1,968,675
						98.43 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **22-120**
 Project Title: **South Norfolk - Johnson Park Improvements**
 Asset Type:
 Division: **Economic Development Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2018**
 Year Identified: **2008**
 Start Date: **9/1/2008** Project Status: **Fully Funded**
 Est. Completion Date: **12/30/2017** Region:

Description:

Replacement, upgrade, and improvements to facilities at Johnson Park.

Justification:

This project will provide amenities that are usually found in community parks located in thriving communities. The improvements are essential to redevelopment efforts along the Poindexter Corridor.

Comments:

SoNo TIF Cash Funded FY 2010. Relocation of overhead electric lines completed.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - South Norfolk TIF	550,000				550,000
Total Revenue		550,000				550,000
Expense						
	Construction	550,000				550,000
Total Expense		550,000				550,000
Obligated to Date:						323,350
						58.79 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **19-120**
 Project Title: **South Norfolk - Poindexter Streetscape**
 Asset Type:
 Division: **Economic Development Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2018**
 Year Identified: **2008**
 Start Date: Project Status: **Fully Funded**
 Est. Completion Date: Region:

Description:

This project completes Poindexter streetscape improvements, a project administered by the Public Works Department. Additional funding for Poindexter streetscape improvements is provided from a Federal transportation project (TEA-21 G).

Justification:

Upgrade condition of Poindexter Street and related utilities to encourage redevelopment along the Poindexter Street Corridor.

Comments:

SoNo TIF Cash Bond funded in FY 2009 and FY 2010.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - South Norfolk TIF	1,196,100				1,196,100
	G.O. Debt - South Norfolk TIF	4,403,900				4,403,900
Total Revenue		5,600,000				5,600,000
Expense						
	Construction	5,600,000				5,600,000
Total Expense		5,600,000				5,600,000
Obligated to Date:						5,375,896
						96.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **49-170**
 Project Title: **South Norfolk - Street Light Improvements (SoNo TIF)**
 Asset Type:
 Division: **Economic Development Capital Projects**
 Project Type: Budget Year: 2018
 Year Identified: 2013 Project Status: Fully Funded
 Start Date: Region:
 Est. Completion Date:

Description:

This project will install street light improvements in the South Norfolk TIF District.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - South Norfolk TIF	296,400				296,400
Total Revenue		296,400				296,400
Expense						
	Equipment	296,400				296,400
Total Expense		296,400				296,400
Obligated to Date:						279,219
						94.20 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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