

# Project Summary

---

Project Number: **01-220**  
 Project Title: **ADA Facility and Infrastructure Retrofits**  
 Asset Type:  
 Department: **Community Facilities Capital Projects**  
 Project Type: **Renovation or Rehabilitation** Budget Year: **2021**  
 Year Identified: **2018**  
 Start Date: **7/1/2017** Project Status: **Funded**  
 Est. Completion Date: **6/30/2021** Region:

---

## Description:

This project will upgrade or replace existing sidewalks, doors, and restrooms in various City facilities to meet current accessibility standards.

## Justification:

Upgrading older facilities to the current accessibility standards will improve access for citizens and employees.

## Comments:

Although City facilities are in compliance with the Americans with Disabilities Act (ADA) because they were built before ADA was enacted, this project will provide funding to continue to bring more facilities up to the current standards outlined in the ADA. This project will also include improvements to public sidewalks in order to remove obstacles to persons with limited mobility.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	50,000	50,000	0
2022	50,000	50,000	0
	<b>100,000</b>	<b>100,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Cash - Lockbox City	150,000	50,000	50,000		<b>250,000</b>
<b>Total Revenue</b>		<b>150,000</b>	<b>50,000</b>	<b>50,000</b>		<b>250,000</b>
<b>Expense</b>						
	Construction	150,000	50,000	50,000		<b>250,000</b>
<b>Total Expense</b>		<b>150,000</b>	<b>50,000</b>	<b>50,000</b>		<b>250,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
-------------	-----------	------------

---

# Project Summary

Project Number:	<b>01-230</b>		
Project Title:	<b>CIBH - Expansion and Renovation of 224 Great Bridge Blvd. Building</b>		
Asset Type:			
Department:	<b>Community Facilities Capital Projects</b>		
Project Type:	Study	Budget Year:	2021
Year Identified:	2019	Project Status:	Funded
Start Date:	7/1/2018	Region:	
Est. Completion Date:	6/30/2021		

## Description:

This project initially included only an architectural space and programming study of the entire facility at 224 Great Bridge Blvd. (the CIBH Main Building) and renovation to the main facility's lobby. The study will identify how to best re-use the space to create additional usable office space in the building that currently houses the Psychosocial Day Support Program because these services will be transitioning to the facility at the former Galilee Church property. Since completion of the study, the project now includes expansion and renovation of the complex.

## Justification:

The main CIBH facility at 224 Great Bridge Blvd. was built in FY 2005. Since then, the demand for services has increased and the staffing level at this facility has increased by more than 50% to meet demand. CIBH also has additional temporary staff, interns, and volunteers that work at this facility but are not shown in the permanent FTE count. CIBH staff have worked to maximize use of existing space, but the facility is beyond capacity.

## Comments:

The architectural study recommends razing the old clubhouse and expanding the main building. On September 10, 2019, City Council added \$612,700 to this project complete the lobby renovation and detailed design plans for construction. On November 13, 2018, City Council added \$25,000 to complete the study. All funding is provided by transfers from CIBH's Operating Fund Balance.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	5,997,000	5,997,000	0
	<b>5,997,000</b>	<b>5,997,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - Other Funds	712,700	5,997,000			<b>6,709,700</b>
<b>Total Revenue</b>		<b>712,700</b>	<b>5,997,000</b>			<b>6,709,700</b>
<b>Expense</b>						
	Design & Engineering	712,700				<b>712,700</b>
	Construction		5,997,000			<b>5,997,000</b>
<b>Total Expense</b>		<b>712,700</b>	<b>5,997,000</b>			<b>6,709,700</b>
<b>Obligated to Date:</b>						<b>92,958</b>
						<b>1.39 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
-------------	-----------	------------

# Project Summary

---

Project Number: **03-200**  
 Project Title: **City Hall 6th Floor Redesign/Expansion for City Attorney & City Manager's Offices**  
 Asset Type:  
 Department: **Community Facilities Capital Projects**  
 Project Type: Renovation or Rehabilitation      Budget Year: 2021  
 Year Identified: 2016  
 Start Date: 7/1/2019      Project Status: Funded  
 Est. Completion Date: 7/30/2024      Region:

---

## Description:

This project provides for a redesign of the 6th floor to address crowding in the City Attorney's Office and provide space in the City Manager's Office for the new Process Improvement Officer.

## Comments:

On June 25, 2019, City Council reauthorized this project and re-appropriated \$100,000 in lapsed funding to the project (FY 2020). City Council Agenda Item CM-4(A).

## Project Forecast

Year	Total Expense	Total Revenue	Difference
------	---------------	---------------	------------

---

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - Capital Projects Fund	100,000				<b>100,000</b>
<b>Total Revenue</b>		<b>100,000</b>				<b>100,000</b>
<b>Expense</b>						
	Construction	100,000				<b>100,000</b>
<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
-------------	-----------	------------

---

# Project Summary

Project Number:	<b>02-150</b>		
Project Title:	<b>Facilities - High Priority Renewal and Replacements - Phase III</b>		
Asset Type:			
Department:	<b>Community Facilities Capital Projects</b>		
Project Type:	Renovation or Rehabilitation	Budget Year:	2021
Year Identified:	2011	Project Status:	Funded
Start Date:	7/9/2014	Region:	
Est. Completion Date:	7/30/2024		

## Description:

This project provides critical repairs and replacement of components and systems in City buildings, including roofs, HVAC and other mechanical systems, security and alarm systems, elevators/escalators, major structural repairs, interior renovation, carpet/flooring, large-scale window replacement, and other major repairs. This project addresses deferred maintenance of major building systems throughout the City.

## Comments:

- \* Improvements planned for FY 2024: replace HVAC units at Cuffee Community Center, replace roofs at the JDR Court and Public Safety building, upgrade several security systems, renovate restrooms at the Circuit/General District Courts, and renovate Public Utilities and Public Works Field Offices.
- \* Improvements planned for FY 2025: replace HVAC at Public Health, VoTech Building, Social Services (boiler), JDR Court; replace several small roofs; renovate JDR restrooms.
- \* Improvements planned/currently underway include: replacing roofs at Indian River, River Crest, and Western Branch Community Centers and Central Library; overhauling elevators; renovating restrooms at facilities including J&DR Court; replacing carpet at Circuit and General District Courts; and security improvements identified by the Employee Safety and Security Committee.
- \* Items completed in previous years included replacing roofs at Russell Memorial Library and Fire Station 11, roof sections at City Hall, carpet at City Hall, Libraries, and JDR Court; remodeling Fire Station 4 kitchen; and repairing elevators, thermal storage chillers, and ice storage tanks.
- \* Each year, Facilities Maintenance updates its 5-year plan to address the most pressing facility deficiencies.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	2,180,000	2,180,000	0
2022	2,295,000	2,295,000	0
2023	2,335,000	2,335,000	0
2024	2,360,000	2,360,000	0
2025	2,400,000	2,400,000	0
	<b>11,570,000</b>	<b>11,570,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	2,400,000				<b>2,400,000</b>
	G.O. Debt - Short Term Financing	1,155,000				<b>1,155,000</b>
	Cash - Lockbox City	9,003,501	2,180,000	9,390,000		<b>20,573,501</b>
	<b>Total Revenue</b>	<b>12,558,501</b>	<b>2,180,000</b>	<b>9,390,000</b>		<b>24,128,501</b>
<b>Expense</b>						
	Design & Engineering		200,000	150,000		<b>350,000</b>
	Construction	12,558,501	1,980,000	8,640,000		<b>23,178,501</b>
	Equipment			600,000		<b>600,000</b>
	<b>Total Expense</b>	<b>12,558,501</b>	<b>2,180,000</b>	<b>9,390,000</b>		<b>24,128,501</b>

**Obligated to Date:** 11,086,233  
45.95 %

# Project Summary

---

Related Projects

Operating Budget Impact

Budget Year

Exp (Rev)

FTE Impact

---

# Project Summary

---

Project Number: **48-230**  
 Project Title: **Joint City/School Garage Facility**  
 Asset Type:  
 Department: **Community Facilities Capital Projects**  
 Project Type: **New Facility** Budget Year: **2021**  
 Year Identified: **2019**  
 Start Date: **7/1/2018** Project Status: **Funded**  
 Est. Completion Date: **6/30/2021** Region:

---

## Description:

This project will provide for the construction of a new facility for the maintenance of school buses and solid waste vehicles. The new facility will be staffed with school and city employees.

## Justification:

Existing school and city fleet maintenance facilities are cramped. Additional garage bays are required for school buses and solid waste vehicles.

## Comments:

On June 12, 2018, City Council approved this project (FY 2019).  
 In May 2019, the project was expanded to include office space for School transportation staff (mostly routing and scheduling).

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	4,000,000	4,000,000	0
	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	1,100,000				1,100,000
	G.O. Debt - City	13,900,000	4,000,000			17,900,000
<b>Total Revenue</b>		<b>15,000,000</b>	<b>4,000,000</b>			<b>19,000,000</b>
<b>Expense</b>						
	Design & Engineering	1,100,000	500,000			1,600,000
	Construction	13,900,000	1,360,000			15,260,000
	Equipment		1,350,000			1,350,000
	Other		790,000			790,000
<b>Total Expense</b>		<b>15,000,000</b>	<b>4,000,000</b>			<b>19,000,000</b>
					<b>Obligated to Date:</b>	<b>1,193,944</b>
						<b>6.28 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
-------------	-----------	------------

---

# Project Summary

---

Project Number: **01-240**  
 Project Title: **Juvenile Services Building Replacement**  
 Asset Type:  
 Department: **Community Facilities Capital Projects**  
 Project Type: Replacement Budget Year: 2021  
 Year Identified: 2020 Project Status: Funded  
 Start Date: 7/1/2022 Region:  
 Est. Completion Date: 7/30/2028

---

## Description:

This project includes design and construction of the new facility to replace the existing Juvenile Services Building (detention facility).

## Justification:

Portions of the City's existing facility were built in the early 1960's. The facility also has a more modern addition constructed in early 1990's. However, the building appears to be functionally obsolete and is expensive to maintain. The facility's capacity is also much larger than is needed.

## Comments:

The City plans to replace the facility within ten years. The preliminary cost estimate to complete the new facility is up to \$31 million.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2023	500,000	500,000	0
	<b>500,000</b>	<b>500,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund			500,000		500,000
	G.O. Debt - City				25,000,000	25,000,000
<b>Total Revenue</b>				<b>500,000</b>	<b>25,000,000</b>	<b>25,500,000</b>
<b>Expense</b>						
	Design & Engineering			500,000	2,000,000	2,500,000
	Construction				23,000,000	23,000,000
<b>Total Expense</b>				<b>500,000</b>	<b>25,000,000</b>	<b>25,500,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
-------------	-----------	------------

---

# Project Summary

---

Project Number: **02-240**  
 Project Title: **LED Lighting Retrofits - Various Buildings**  
 Asset Type:  
 Department: **Community Facilities Capital Projects**  
 Project Type: **Renovation or Rehabilitation**      Budget Year: **2021**  
 Year Identified: **2020**  
 Start Date: **7/1/2019**      Project Status: **Funded**  
 Est. Completion Date: **6/30/2024**      Region:

---

## Description:

This project will retrofit/replace existing fluorescent fixtures with long-lifetime LED fixtures throughout the City. Selected buildings will undergo large-scale retrofits of practically all lighting fixtures.

## Justification:

Replacing fluorescent lighting with LED lighting will result in operational savings and higher customer satisfaction from fewer lighting failures and less time waiting for lamp replacements. While energy savings may not be large compared with the most efficient fluorescent lighting, the long lifetimes of modern LED lamps/fixtures result in less labor used for changing burned-out lamps. Most LED lamps have warranties of five or more years, but are expected to last longer.

## Comments:

LED lighting technology has matured and reliable manufacturers are supplying LED lamps and fixtures. Prices have dropped significantly and the technology is economically feasible. This is an ideal time to start a large-scale move toward LED lighting in City facilities.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	100,000	100,000	0
2022	100,000	100,000	0
2023	100,000	100,000	0
2024	100,000	100,000	0
	<b>400,000</b>	<b>400,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	100,000	100,000	300,000		<b>500,000</b>
<b>Total Revenue</b>		<b>100,000</b>	<b>100,000</b>	<b>300,000</b>		<b>500,000</b>
<b>Expense</b>						
	Construction	100,000	100,000	300,000		<b>500,000</b>
<b>Total Expense</b>		<b>100,000</b>	<b>100,000</b>	<b>300,000</b>		<b>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
-------------	-----------	------------

---

# Project Summary

---

Project Number:	<b>03-240</b>		
Project Title:	<b>Libraries - Book Lockers - Outlying Areas</b>		
Asset Type:			
Department:	<b>Community Facilities Capital Projects</b>		
Project Type:	New Facility	Budget Year:	2021
Year Identified:	2020	Project Status:	Funded
Start Date:	7/1/2019	Region:	
Est. Completion Date:	7/30/2020		

---

## Description:

This project will increase library services to outlying areas without the addition of library branches by adding two library lockers to areas where community members have the most difficulty reaching a traditional library branch. The library will partner with an existing community center or other centrally located facility in the areas to serve as the site locations for the library lockers. The library locker initiative will allow patrons to check out books and other library materials online, and then retrieve them from the individual lockers.

## Justification:

The most rural areas of Chesapeake do not have access to library services in the traditional sense. Patrons in these areas are desperate for library access, but building a freestanding library would take years to complete and is cost prohibitive. The library lockers solution will allow these patrons to have better access to library materials by placing lockers within their communities. The process would work similarly to a current inter-library loan, but instead of delivering items between library branches, existing library couriers will deliver the requested materials to the library lockers on a regular schedule. Once ready for pick-up, patrons will be able to retrieve their requested materials from the locker.

## Comments:

The Library is researching the final site locations for the library lockers as well as the technology needed to operate them.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
------	---------------	---------------	------------

---

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	113,000				<b>113,000</b>
<b>Total Revenue</b>		<b>113,000</b>				<b>113,000</b>
<b>Expense</b>						
	Equipment	112,000				<b>112,000</b>
	Other	1,000				<b>1,000</b>
<b>Total Expense</b>		<b>113,000</b>				<b>113,000</b>
					<b>Obligated to Date:</b>	<b>0</b>
						<b>0.00 %</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
-------------	-----------	------------

---

# Project Summary

---

Project Number: **03-230**  
 Project Title: **Libraries - Music Shelving Replacement**  
 Asset Type:  
 Department: **Community Facilities Capital Projects**  
 Project Type: Replacement Budget Year: 2021  
 Year Identified: 2019 Project Status: Funded  
 Start Date: 7/1/2022 Region:  
 Est. Completion Date: 6/30/2026

---

## Description:

This project will provide for the replacement of the existing shelving for music collections at all city libraries.

## Justification:

Replacement shelving is needed because some units have collapsed and other units have laminate peeling. Additionally, the current shelving does not offer the flexibility or interchangeability that is now needed. The existing wooden shelves provide less linear feet of space. The replacement steel shelving is interchangeable, easy to clean, easy to maintain, and generally lasts for decades.

## Comments:

Each library location has a different shelving configuration for music, all of which is no longer adequate for the collection. Some shelving units were purchased second hand, re-purposed, and cobbled together to house the music collection.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2023	175,000	175,000	0
	<b>175,000</b>	<b>175,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Cash - Lockbox City			175,000		175,000
<b>Total Revenue</b>				<b>175,000</b>		<b>175,000</b>
<b>Expense</b>						
	Equipment			150,000		150,000
	Other			25,000		25,000
<b>Total Expense</b>				<b>175,000</b>		<b>175,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
-------------	-----------	------------

---

# Project Summary

---

Project Number:	<b>02-250</b>		
Project Title:	<b>Libraries - Refresh and Reconfigure Shelving, Staff Lounges, and Food Preparation Areas</b>		
Asset Type:			
Department:	<b>Community Facilities Capital Projects</b>		
Project Type:	Renovation or Rehabilitation	Budget Year:	2021
Year Identified:	2021	Project Status:	Funded
Start Date:		Region:	
Est. Completion Date:			

---

## Description:

This project addresses the following issues at several libraries:

- (1) Replace the existing shelving at the Central Library and Dr. Clarence V. Cuffee Library with mobile shelving.
- (2) Renovate the library kitchens and staff lounges at both libraries to include a full service kitchen in the meeting room of the Central Library.
- (3) Install Cafe area at the Central Library similar to one at South Norfolk Memorial Library.

## Justification:

The addition of mobile shelving at the Central Library and Cuffee will enable the buildings to become more user-friendly. The mobile shelving units allow for flexible program space as needs arise. In the case of the Cuffee Library, mobile shelving will give them the flexibility to create a space children's programming, quickly and efficiently.

The kitchen and staff lounges have never been renovated, some of these areas are more than 25 years old. This renovation will increase the desirability of the Library's meeting rooms and provide Library staff with desirable areas in which to prepare food.

The addition of a cafe at the Central Library will not only build on the partnership between the Library and CIBH for employment opportunities. It will also provide a source of food and beverages for everyone visiting and working in the Municipal Center. The public and employees will be afforded the opportunity to find good nutritional food within walking distance. This endeavor would contribute to the City's wellness initiative.

## Comments:

The current shelving at the Central Library is over 25 years old, has been moved numerous times, and has outlived its usefulness. In addition, there is a need for additional space at both the Central and Cuffee during library events. Cuffee's limited size does not permit the traditional library programs available at other branches.

The kitchens/staff lounges at Central and Major Hillard have never been refurbished. The Library has an ever increasing demand by citizens, community groups and City Departments who wish to provide food at their meetings/events. The current spaces are not suited to these types of meetings/events. The addition of a full-service kitchen at the Central Library will enable the Library to not only expand the desirability of the meeting room, it will also greatly enhance the Library's ability to provide creative and innovate programming.

The project allows for expansion of the successful partnership between the Library and CIBH at South Norfolk at the Central Library.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2023	650,000	650,000	0
	<b>650,000</b>	<b>650,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund			650,000		<b>650,000</b>
<b>Total Revenue</b>				<b>650,000</b>		<b>650,000</b>
<b>Expense</b>						
	Design & Engineering			50,000		<b>50,000</b>
	Construction			250,000		<b>250,000</b>

---

# Project Summary

---

Equipment	350,000	350,000
<b>Total Expense</b>	<b>650,000</b>	<b>650,000</b>

**Obligated to Date:** 0  
0.00 %

## Related Projects

### Operating Budget Impact

<u>Budget Year</u>	<u>Exp (Rev)</u>	<u>FTE Impact</u>
--------------------	------------------	-------------------

---

# Project Summary

---

Project Number: **03-250**  
 Project Title: **Libraries - Refresh Indian River, Major Hillard, and Russell Memorial Libraries**  
 Asset Type:  
 Department: **Community Facilities Capital Projects**  
 Project Type: **Renovation or Rehabilitation**      Budget Year: **2021**  
 Year Identified: **2021**  
 Start Date:      Project Status: **Funded**  
 Est. Completion Date:      Region:

---

## Description:

This project will refresh the Indian River, Major Hillard, and Russell Memorial Libraries and renovate the kitchens and staff lounges.

## Justification:

The high volume of customers at these branches requires periodic refreshing in order to protect investment in the facilities and to remain appealing to customers. The kitchen and staff lounges have never been renovated, some of these areas are more than 25 years old. The Library has an ever-increasing demand by citizens, community groups, and City departments who wish to provide food at their meetings/events. The current spaces are not suited to these types of meetings/events. This renovation will also increase the desirability of the Library's meeting rooms and provide Library staff with desirable areas in which to prepare food.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2024	300,000	300,000	0
	<b>300,000</b>	<b>300,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Cash - Lockbox City			300,000		<b>300,000</b>
<b>Total Revenue</b>				<b>300,000</b>		<b>300,000</b>
<b>Expense</b>						
	Construction			300,000		<b>300,000</b>
<b>Total Expense</b>				<b>300,000</b>		<b>300,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
-------------	-----------	------------

---

# Project Summary

---

Project Number: **04-230**  
 Project Title: **Libraries - Shelving Replacement**  
 Asset Type:  
 Department: **Community Facilities Capital Projects**  
 Project Type: Replacement Budget Year: 2021  
 Year Identified: 2019 Project Status: Funded  
 Start Date: 7/1/2022 Region:  
 Est. Completion Date: 6/30/2026

---

## Description:

This project will provide for the replacement of wooden shelving at Russell Memorial, South Norfolk Memorial, and Greenbrier Libraries.

## Justification:

While aesthetically pleasing, the wooden shelving is not holding up to the weight of materials or organizational needs. The shelves are bowing and buckling under the weight of materials and are reinforced one at a time. The laminate is peeling and must be taped or glued back in place. The combination of straight and slanted shelves does not provide the needed flexibility or interchangeability. The wooden shelves also provide less linear feet of space. The replacement steel shelving is interchangeable, easy to clean, easy to maintain, and generally lasts for decades.

## Comments:

Steel shelving was replaced with wooden shelving at Russell Memorial, South Norfolk Memorial, and Greenbrier Libraries between the years of 2010 and 2013. The wooden shelves are now in need of replacement.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2023	400,000	400,000	0
	<b>400,000</b>	<b>400,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Cash - Lockbox City			400,000		<b>400,000</b>
	<b>Total Revenue</b>			<b>400,000</b>		<b>400,000</b>
<b>Expense</b>						
	Equipment			325,000		<b>325,000</b>
	Other			75,000		<b>75,000</b>
	<b>Total Expense</b>			<b>400,000</b>		<b>400,000</b>
				<b>Obligated to Date:</b>		<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
-------------	-----------	------------

---

# Project Summary

---

Project Number: **81-250**  
 Project Title: **Municipal Center Master Plan Update**  
 Asset Type:  
 Department: **Community Facilities Capital Projects**  
 Project Type: Study Budget Year: 2021  
 Year Identified: 2020 Project Status: Funded  
 Start Date: 7/1/2019 Region:  
 Est. Completion Date: 6/30/2025

---

## Description:

This project will study the Municipal Complex on Cedar Road to determine capital requirements over the next twenty years. The study will examine current uses, anticipated space requirements in the future, and provide recommendations for utilization of existing structures.

## Justification:

The existing plan was completed in the mid 1990's and is obsolete. Numerous changes have occurred over the last 25 years that were not part of the earlier plan. The Master Plan will help guide future developments and improvements at the Municipal Center in order to meet emerging needs of citizens and employees.

## Comments:

The most pressing issue concerns the existing Juvenile Services Building. Large sections of the facility date to the early 1960's and are obsolete. Initial funding will focus on the Juvenile Services Building.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	150,000	150,000	0
	<b>150,000</b>	<b>150,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Cash - Lockbox City		150,000			150,000
<b>Total Revenue</b>			<b>150,000</b>			<b>150,000</b>
<b>Expense</b>						
	Design & Engineering		150,000			150,000
<b>Total Expense</b>			<b>150,000</b>			<b>150,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
-------------	-----------	------------

---

# Project Summary

Project Number:	<b>04-150</b>		
Project Title:	<b>Municipal Parking Lots and Sidewalks II</b>		
Asset Type:			
Department:	<b>Community Facilities Capital Projects</b>		
Project Type:	Renovation or Rehabilitation	Budget Year:	2021
Year Identified:	2011	Project Status:	Funded
Start Date:	7/2/2012	Region:	
Est. Completion Date:	7/30/2024		

## Description:

This project will provide for critical repair and replacement of parking lots, sidewalks, and concrete ramps at City facilities such as Fire Stations, etc. Funding will also be used for re-stripping parking spaces, fire lane markings, and curbs.

## Justification:

Parking lots and sidewalks must be maintained so they do not present walking and driving hazards to citizens and employees. ADA and fire lane markings are particularly important to maintain on a regular basis to meet codes and regulations.

## Comments:

Funding has historically been provided for renovation of parking lots and sidewalks at City facilities. Funding levels eliminated a significant backlog of deteriorated parking lots and sidewalks. The five-year improvement plan is updated annually to continue improvements to maintain necessary levels of maintenance.

For the FY 2020-24 CIP, the project plan was updated to add requirements for FY 2024, which include patching, repaving, and re-stripping work at various parking lots, repairing curbs at City facilities, and repairing storm drainage systems in parking lots.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	150,000	150,000	0
2022	150,000	150,000	0
2023	200,000	200,000	0
2024	200,000	200,000	0
2025	200,000	200,000	0
	<b>900,000</b>	<b>900,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	600,000				<b>600,000</b>
	Cash - Lockbox City	650,000	150,000	750,000		<b>1,550,000</b>
	<b>Total Revenue</b>	<b>1,250,000</b>	<b>150,000</b>	<b>750,000</b>		<b>2,150,000</b>
<b>Expense</b>						
	Design & Engineering			20,000		<b>20,000</b>
	Construction	1,250,000	150,000	730,000		<b>2,130,000</b>
	<b>Total Expense</b>	<b>1,250,000</b>	<b>150,000</b>	<b>750,000</b>		<b>2,150,000</b>
					<b>Obligated to Date:</b>	<b>1,189,247</b>
						<b>55.31 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
-------------	-----------	------------

# Project Summary

---

Project Number: **04-240**  
 Project Title: **Public Works - Bowers Hill Yard Facility Renovations**  
 Asset Type:  
 Department: **Community Facilities Capital Projects**  
 Project Type: **Renovation or Rehabilitation** Budget Year: **2021**  
 Year Identified: **2020**  
 Start Date: **7/1/2019** Project Status: **Funded**  
 Est. Completion Date: **6/30/2024** Region:

---

## Description:

This project will replace the deteriorated office and restroom facilities with new modular constructed or pre-engineered facilities for the Public Works Bowers Hill Yard Facility. Selected existing buildings will undergo large-scale retrofits of all or almost all existing fixtures and finishes.

## Justification:

Poor facilities for field personnel do not provide the necessary working space or safe shop areas needed for fabrication and equipment repairs. The existing temporary facilities and restrooms are in poor condition beyond economic repair. Inattention to providing safe, sanitary, and attractive work spaces is contributing to low employee morale and productivity. Field personnel are asked to occupy spaces that most other City employees would consider totally inadequate and demeaning.

## Comments:

The field operations for Public Works' Bridge division as well as some Streets and Stormwater division crews operate out of the Bowers Hill Yard. The existing facilities consist of outdated and inefficient shop facilities, non-ADA and unsanitary restrooms, and overcrowded office spaces. Other functions have been housed in temporary trailers for several years, but those trailers are also deteriorating.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
------	---------------	---------------	------------

---

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	300,000				300,000
<b>Total Revenue</b>		<b>300,000</b>				<b>300,000</b>
<b>Expense</b>						
	Construction	300,000				300,000
<b>Total Expense</b>		<b>300,000</b>				<b>300,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
-------------	-----------	------------

---

# Project Summary

---

Project Number: **05-240**  
 Project Title: **Public Works - Greenbrier Yard Storage Building Replacement**  
 Asset Type:  
 Department: **Community Facilities Capital Projects**  
 Project Type: Replacement Budget Year: 2021  
 Year Identified: 2020 Project Status: Funded  
 Start Date: 7/1/2019 Region:  
 Est. Completion Date: 7/30/2024

---

## Description:

This project will provide for a pre-engineered building for the Public Works Greenbrier Yard (925 Executive Blvd.) to replace the warehouse that was destroyed by fire in 2014. The new facility will also provide interior restrooms, adequate and proper storage areas for tools and equipment, and meeting areas.

## Justification:

The existing temporary wooden storage sheds are inefficient and deteriorating. Material and equipment inventory control is difficult because storage is spread-out at multiple, small locations across the yard. Equipment is improperly stored outside out of necessity, and is subject to bad weather impacts that lead to premature extensive repairs and shorter equipment lifespans. Public Works field personnel are required to use a portable restroom trailer located in the parking lot during all types of inclement weather.

## Comments:

After the 2014 fire, Public Works purchased wooden sheds for temporary storage of materials and tools, installed a temporary portable restroom trailer, and due to necessity moved larger equipment outside to uncovered storage.

Due to the fire damage, this facility required demolition and replacement. Demolition was completed under capital project # 34-190. However, the replacement structure was delayed pending a decision on permanent location of Public Works Operations Center.

FY 2020 capital budget includes funding to construct a storage building. Funding includes remaining \$235,179 from insurance recovery following the fire (transferred from project #34-190).

## Project Forecast

Year	Total Expense	Total Revenue	Difference
------	---------------	---------------	------------

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	499,821				499,821
	Fund Balance - Capital Projects Fund	235,179				235,179
<b>Total Revenue</b>		<b>735,000</b>				<b>735,000</b>
<b>Expense</b>						
	Construction	735,000				735,000
<b>Total Expense</b>		<b>735,000</b>				<b>735,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
-------------	-----------	------------

---

# Project Summary

Project Number: **01-150**  
 Project Title: **Public Works/Public Utilities Operating Facilities Replacement/Relocation**  
 Asset Type:  
 Department: **Community Facilities Capital Projects**  
 Project Type: Replacement Budget Year: 2021  
 Year Identified: 2011 Project Status: Funded  
 Start Date: 4/1/2013 Region:  
 Est. Completion Date: 7/30/2025

## Description:

This project will provide for the preparation of a master plan for the replacement of the existing Public Works / Public Utilities facilities at the Greenbrier Butts Station Yards. It will also provide for the design and construction of the new facilities at the existing site. It will include site work, roadwork, BMP enhancements, utilities, parking, shops, crew bays, storehouse, wash racks, admin building, and emergency generators.

## Justification:

This project is on hold pending management review. Existing facilities are deteriorated, unsanitary, and functionally inadequate for efficient and safe operations. Hurricane resistant facilities are necessary for continuity of operations and recovery efforts following emergencies. Public Works and Public Utilities operations will be co-located to enable shared use of resources.

## Comments:

This project combined Public Works project # 01-150 "Butts Station-Phase I Public Works Operations Building" (\$9,700,000) and Public Utilities project # 23-120 "Storm Harden Operations Building" (\$4,000,000). Master planning has been completed for the Greenbrier site.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2021			0
2022	14,500,000	14,500,000	0
2024	4,000,000	4,000,000	0
2025	4,000,000	4,000,000	0
	<b>22,500,000</b>	<b>22,500,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Cash - Lockbox City			1,000,000		1,000,000
	G.O. Debt - City	9,700,000		13,500,000		23,200,000
	Revenue Bonds - Utility Fund	4,000,000		8,000,000		12,000,000
	<b>Total Revenue</b>	<b>13,700,000</b>		<b>22,500,000</b>		<b>36,200,000</b>
<b>Expense</b>						
	Design & Engineering	1,950,000				1,950,000
	Construction	10,850,000		17,250,000		28,100,000
	Land Acquisition	400,000		2,020,471		2,420,471
	Equipment	500,000		2,250,000		2,750,000
	Software			100,000		100,000
	Other			879,529		879,529
	<b>Total Expense</b>	<b>13,700,000</b>		<b>22,500,000</b>		<b>36,200,000</b>
					<b>Obligated to Date:</b>	<b>2,708,850</b>
						<b>7.48 %</b>

## Related Projects

# Project Summary

---

## Operating Budget Impact

<b>Budget Year</b>	<b>Exp (Rev)</b>	<b>FTE Impact</b>
2024	305,000	5.4
2025	305,000	5.4
2026	305,000	5.4
2027	305,000	5.4
2028	305,000	5.4
2029	305,000	5.4
2030	305,000	5.4

---

# Project Summary

Project Number: **06-240**  
 Project Title: **Security Improvements - Various Facilities**  
 Asset Type:  
 Department: **Community Facilities Capital Projects**  
 Project Type: Addition or Expansion      Budget Year: 2021  
 Year Identified: 2020  
 Start Date: 7/1/2019      Project Status: Funded  
 Est. Completion Date: 7/30/2024      Region:

## Description:

This project will provide for safety and security upgrades that are recommended by the Employee Safety and Security Working Group. The exact nature of these items is unknown at this time, but good examples would be glass storefront protection at customer service counters, crosswalk enhancement with passive/active traffic systems, additional card access systems, additional surveillance cameras, etc.

## Justification:

Security audits (CPTED and DHS) have identified gaps in desired security at City facilities. The City has made good progress in closing some gaps and identifying steps improve in other areas, but there is still significant work to be done to achieve the desired level of safety and security for both employees and citizens who visit public facilities.

## Comments:

The Employee Safety and Security Working Group has identified several areas where employee and citizen safety can be improved. Projects to improve parking lot lighting and an active traffic control system at the Holt/Shea crosswalk were completed in 2019. As the group continues to develop concepts to improve security, new upgrades and improvements will be required.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	250,000	250,000	0
2022	250,000	250,000	0
	<b>500,000</b>	<b>500,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	200,000	250,000	250,000		<b>700,000</b>
<b>Total Revenue</b>		<b>200,000</b>	<b>250,000</b>	<b>250,000</b>		<b>700,000</b>
<b>Expense</b>						
	Design & Engineering	25,000				<b>25,000</b>
	Construction	50,000	175,000	175,000		<b>400,000</b>
	Equipment	125,000	75,000	75,000		<b>275,000</b>
<b>Total Expense</b>		<b>200,000</b>	<b>250,000</b>	<b>250,000</b>		<b>700,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2022	3,000	0.0
2023	3,000	0.0
2024	3,000	0.0
2025	3,000	0.0
2026	3,000	0.0

# Project Summary

---

Project Number:	<b>02-160</b>		
Project Title:	<b>Solid Waste Facilities Relocation</b>		
Asset Type:			
Department:	<b>Community Facilities Capital Projects</b>		
Project Type:	Replacement	Budget Year:	2021
Year Identified:	2012		
Start Date:	7/1/2011	Project Status:	Funded
Est. Completion Date:	6/30/2022	Region:	

---

## Description:

This project will provide for the design and construction of new Solid Waste facilities to replace the facilities at Butts Station. The new facilities will include administrative offices, secure storage for containers and equipment, employee parking, and refuse truck parking.

## Justification:

Current facilities are deteriorating and require replacement.

## Comments:

This project is on until a decision is made regarding the appropriate location for the operations center. Revised estimates for the total project cost with the relocation indicate additional funding may be needed. Staff are working to minimize additional project costs by evaluating design and engineering alternatives that will still address capacity needs and maintain level of service.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2025			0
	0	0	0

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	G.O. Debt - City	5,470,000				5,470,000
<b>Total Revenue</b>		<b>5,470,000</b>				<b>5,470,000</b>
<b>Expense</b>						
	Design & Engineering	241,000				241,000
	Construction	4,908,000				4,908,000
	Equipment	65,000				65,000
	Other	256,000				256,000
<b>Total Expense</b>		<b>5,470,000</b>				<b>5,470,000</b>
					<b>Obligated to Date:</b>	223,250
						4.08 %

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
-------------	-----------	------------

---