

Compressed Natural Gas (CNG) Fueling Station # 2

01-180

Project Type

New Facility

 Community Facilities

Description Design and Construct a Compressed Natural Gas (CNG) vehicle fueling station. The station will be used for both City fleet and public use vehicles. The station will be located on existing City property in the Butts Station complex near the existing City Garage fuel stand.

Purpose and Need This station will serve as a main refueling station for City fleet vehicles and also serve as a station for public use vehicles. The City intends to purchase more CNG fueling vehicles due to the significant fuel savings to be obtained, and this station will be required to meet those fueling needs.

History and Status The City established a CNG refueling station serving waste management vehicles that has resulted in measureable fuel savings. This new station will allow for increased capacity to serve future fleet vehicles and will also allow private vehicles to be refueled, at a cost to the owner. The City expects refueling of private vehicles to serve as a revenue producing activity.

Start Date July 2013

Completion Date June 2014

Status New

Project Funding by Year

01-180	FY 2014	1,350,000
	FY 2015	0
	FY 2016	0
	FY 2017	0
	FY 2018	0
5 Year Total		1,350,000
Prior Years		0
Beyond 5 Years		0
Project Total		1,350,000

Project Funding Sources

01-180	Fund Balance - City Lockbox	1,350,000
Total Project Funding		1,350,000

Estimated Project Costs by Expense Category

01-180	FY 2014	5 Year Total	Project Total
Design and Engineer	1,350,000	1,350,000	1,350,000
Project Total	1,350,000	1,350,000	1,350,000

Operating Impacts

Expansion of Children's Rooms in Libraries (Central, Greenbrier, Russell Memorial)

55-170

Project Type	Addition or Expansion	Community Facilities
Description	To increase the facility capacity of the Children's Rooms in Central, Greenbrier, and Russell Memorial Libraries.	
Purpose and Need	These are the three oldest children's rooms in the system, and they are in need of increased physical capacity for seating, technology and early childhood activity areas.	
History and Status	City Council approved project on March 12, 2013.	
Start Date	April 2013	Completion Date July 2014
Status	Construction- Implementation	

Project Funding by Year

55-170	FY 2014	0
	FY 2015	0
	FY 2016	0
	FY 2017	0
	FY 2018	0
	5 Year Total	0
	Prior Years	179,248
	Beyond 5 Years	0
	Project Total	179,248

Project Funding Sources

55-170	Developer Proffers	179,248
	Total Project Funding	179,248

Estimated Project Costs by Expense Category

55-170	FY 2014	5 Year Total	Project Total
Other	0	0	179,248
Project Total	0	0	179,248

Operating Impacts

Facilities - High Priority Renewal and Replacements Phase III

02-150

Project Type **Renovation or Rehabilitation** Community Facilities

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

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

History and Status

Start Date July 2014

Completion Date June 2020

Status Construction- Implementation

Project Funding by Year

02-150	FY 2014	1,000,000
	FY 2015	800,000
	FY 2016	800,000
	FY 2017	800,000
	FY 2018	800,000
	5 Year Total	4,200,000
	Prior Years	800,000
	Beyond 5 Years	0
	Project Total	5,000,000

Project Funding Sources

02-150	Cash - General Fund Transfer	4,800,000
02-150	Fund Balance - City Lockbox	200,000
	Total Project Funding	5,000,000

Estimated Project Costs by Expense Category

02-150	FY 2014	5 Year Total	Project Total
Construction	1,000,000	4,200,000	5,000,000
Project Total	1,000,000	4,200,000	5,000,000

Operating Impacts

Jordan Bridge Memorial

02-180

Project Type	New Facility	Community Facilities	
Description	Design and construction of memorial to the old Jordan Bridge as part of the Elizabeth River City Park.		
Purpose and Need			
History and Status	Will be Phase 3 of Elizabeth River City Park		
Start Date	July 2013	Completion Date	July 2015
		Status	New

Project Funding by Year

02-180	FY 2014	0
	FY 2015	400,000
	FY 2016	0
	FY 2017	0
	FY 2018	0
5 Year Total		400,000
Prior Years		0
Beyond 5 Years		
Project Total		400,000

Project Funding Sources

02-180	Cash - General Fund Transfer	400,000
Total Project Funding		400,000

Estimated Project Costs by Expense Category

02-180	FY 2014	5 Year Total	Project Total
Other	0	400,000	400,000
Project Total	0	400,000	400,000

Operating Impacts

Municipal Parking Lots and Sidewalks II

04-150

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

Project Funding by Year

04-150	FY 2014	200,000
	FY 2015	200,000
	FY 2016	200,000
	FY 2017	200,000
	FY 2018	200,000
	5 Year Total	1,000,000
	Prior Years	200,000
	Beyond 5 Years	0
	Project Total	1,200,000

Project Funding Sources

04-150	Cash - General Fund Transfer	1,200,000
	Total Project Funding	1,200,000

Estimated Project Costs by Expense Category

04-150	FY 2014	5 Year Total	Project Total
Construction	200,000	1,000,000	1,200,000
Project Total	200,000	1,000,000	1,200,000

Operating Impacts

Public Works/Public Utilities Operating Facilities Relocation- Phase 1

01-150

Project Type Replacement Community Facilities

Description Develop a master plan for the new S. Military Highway PW/PU Operations site. Design and construction of the first phase of the relocation of PW / PU from Greenbrier Butts Station Yards. Project includes sitework, utilities, BMP, parking, shops, office building, storage sheds, sand-salt dome, small fuel station and emergency generators. Phase 1 includes sitework and PU facilities. Estimate to complete project is \$20 million.

Purpose and Need Existing facilities are deteriorated, unsanitary and inadequate for efficient operations. Hurricane resistant facilities are necessary for continuity of operations and the recovery of the city after emergencies. Facilities will be co-located to allow for shared common resources by Public Works and Utility operations. Land freed up from the relocation in the desirable Greenbrier commercial area will be re-developed and add to the real estate tax rolls.

History and Status Project combines previously funded Public Works CIP 01-15 "Butts Station - Phase 1 of Public Works Operations" (\$9,700,000) with Public Utilities CIP 23-12 "Storm Harden Field Operations Building" (\$4,000,000). Master plan of S. Military site being solicited for consultant selection.

Start Date April 2013

Completion Date December 2014

Status Planning and Design

Project Funding by Year

01-150	FY 2014	0
	FY 2015	0
	FY 2016	0
	FY 2017	0
	FY 2018	0
5 Year Total		0
	Prior Years	13,700,000
Beyond 5 Years		0
Project Total		13,700,000

Project Funding Sources

01-150	GO Debt - City	9,700,000
01-150	Revenue Bonds - Utility Fund	4,000,000
Total Project Funding		13,700,000

Estimated Project Costs by Expense Category

01-150	FY 2014	5 Year Total	Project Total
Construction	0	0	8,800,000
Design and Engineer	0	0	4,000,000
Equipment	0	0	500,000
Land Acquisition	0	0	400,000
Project Total	0	0	13,700,000

Operating Impacts