

Project Summary

Project Number: **01-220**
 Project Title: **ADA Facility and Infrastructure Retrofits**
 Asset Type:
 Division: **Community Facilities Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 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
2019	50,000	50,000	0
2020	50,000	50,000	0
2021	50,000	50,000	0
2022	50,000	50,000	0
	200,000	200,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Cash - Lockbox City	50,000	50,000	150,000		250,000
	Total Revenue	50,000	50,000	150,000		250,000
Expense						
	Construction	50,000	50,000	150,000		250,000
	Total Expense	50,000	50,000	150,000		250,000
					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: **50-230**
 Project Title: **Chesapeake Multipurpose Stadium**
 Asset Type:
 Division: **Community Facilities Capital Projects**
 Project Type: **New Facility** Budget Year: **2019**
 Year Identified: **2019**
 Start Date: **7/1/2018** Project Status: **Funded**
 Est. Completion Date: **6/30/2023** Region:

Description:

This project will provide for a conceptual design and master plan for the construction of a community multi-purpose stadium that will be available for use by the school district as well as the community.

Justification:

Two school stadiums are in need of replacement or major renovation. Construction of a community stadium is an opportunity for the city to partner with the school district to build a multi-purpose stadium that will also be available to the community via Parks, Recreation, and Tourism programs. The estimated cost of a regional facility ranges up to \$25.0 million for construction plus costs for design and land acquisition.

Immediate funding is needed to develop a master plan or template for the first regional stadium so both the Council and School Board can evaluate to determine how the model could be used throughout the city (the master plan will also provide a better estimate of construction costs). Funding of \$750,000 for the master plan is recommended from the one-time General Fund reserve. The remaining construction costs can be addressed by shifting funding from the Parks expansion project (which will be financed).

Comments:

On June 12, 2018, City Council approved an amendment to the FY 2019-23 CIP to add this as a new project for FY 2019.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	750,000	750,000	0
	750,000	750,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund		750,000			750,000
Total Revenue			750,000			750,000
Expense						
	Design & Engineering		750,000			750,000
Total Expense			750,000			750,000
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: **01-230**
 Project Title: **CIBH - Study of 224 Great Bridge Blvd. Building Annex**
 Asset Type:
 Division: **Community Facilities Capital Projects**
 Project Type: Study Budget Year: 2019
 Year Identified: 2019 Project Status: Funded
 Start Date: 7/1/2018 Region:
 Est. Completion Date: 6/30/2021

Description:

This project will provide for a study to create additional usable office space in the building that houses our psycho-social rehabilitation, because these services will be transitioning to the facility at the former Galilee Church property. The architectural programming study will be used to plan to more effectively at 224 Great Bridge and to evaluate renovations options for the building annex.

Justification:

When the CIBH facility at 224 Great Bridge Boulevard was built in FY 2005, the staffing level was significantly less than the current level. In the FY 2005 Operating Budget, CIBH had 128 permanent full-time equivalent (FTE) employees allocated to work at this facility. As of the FY 2018 Operating Budget, CIBH had 191 FTEs allocated to work at this facility. Since FY 2005, the staffing level at this facility has increased by 50% (+63 FTEs). CIBH also has additional temporary staff, interns, and volunteers that work at this facility, but are not included in the permanent FTE count. CIBH staff have worked to maximize space, but the facility is beyond capacity. Renovating the building and moving staff could put off the necessity of building on to the 224 Great Bridge Blvd. building for a short time. The study will help identify the best use of this facility.

Comments:

This project will be funded by the CIBH fund balance. Future funding will be needed for the renovation of the building annex based on the study's findings.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	75,000	75,000	0
	75,000	75,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - Other Funds		75,000			75,000
Total Revenue			75,000			75,000
Expense						
	Design & Engineering		75,000			75,000
Total Expense			75,000			75,000
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: **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: 2019
 Year Identified: 2011 Project Status: Funded
 Start Date: 7/9/2014 Region:
 Est. Completion Date: 6/30/2023

Description:

This project will provide for 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 will address deferred maintenance of major building systems throughout the City.

Justification:

Facilities Maintenance developed a 5-year plan starting in FY 2016 to address the most pressing facility deficiencies. This will continue the 5-year maintenance into the next cycle of planning by adding requirements for FY 2023.

Comments:

Items programmed for FY 2019 include remodeling the Planning Department front lobby area for improved safety/accessibility and expanding the kitchen/storage area; overhauling various elevators; replacing roofs at Indian River Correctional Center; renovating the Juvenile & Domestic Relations (J&DR) Court restrooms; and replacing carpet at the Circuit and General District Courts.

Items completed in previous budget years included the design and replacement of roofs at Rivercrest Correctional Center, Central and Russell Memorial libraries, and Fire Station #1; replacement of two roof sections at City Hall; replacement of carpet at City Hall, libraries, and J&DR Court; overhaul of elevators; remodel of Fire Station #4 kitchen; and renovation of Public Safety restrooms.

On February 28, 2017, City Council approved the FY 2017 Capital Budget transfer of \$23,499 from this project to project # 01-190 "Cooling Tower for Courts, Public Safety, and Jail" to fully fund the remaining cooling tower replacements.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	1,827,000	1,827,000	0
2020	2,175,000	2,175,000	0
2021	2,580,000	2,580,000	0
2022	2,660,000	2,660,000	0
2023	2,710,000	2,710,000	0
	11,952,000	11,952,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	2,400,000				2,400,000
	G.O. Debt - Short Term Financing	1,155,000				1,155,000
	Cash - Lockbox City	5,601,501	1,827,000	10,125,000		17,553,501
	Total Revenue	9,156,501	1,827,000	10,125,000		21,108,501
Expense						
	Design & Engineering			200,000		200,000
	Construction	9,156,501	1,827,000	9,925,000		20,908,501
	Total Expense	9,156,501	1,827,000	10,125,000		21,108,501
Obligated to Date:						6,974,137
						33.04 %

Project Summary

Project Number: **02-230**
 Project Title: **Feasibility Study for New Facility for City Records Storage**
 Asset Type:
 Division: **Community Facilities Capital Projects**
 Project Type: Study Budget Year: 2019
 Year Identified: 2019 Project Status: Funded
 Start Date: 7/1/2018 Region:
 Est. Completion Date: 6/30/2020

Description:

This project will provide for analysis of the city's current record storage process, fiscal needs, and limitations to determine whether or not the city can consolidate record storage in one location in either an existing facility or a new facility on a new site, or whether the city should use private vendor(s) for storage. This study will include the development of program requirements, analysis of the different options, and a cost estimate.

Justification:

The Library of Virginia requires official records to be stored in a temperature-controlled, humidity-controlled, secure area. The purpose of the centralized records facility will be to create a safer, long-term storage solution for the city's inactive and permanent records. It will also encourage efficiency by saving office space, combining departments' resources, and allowing for easier location and retrieval of needed records. This will not only assist the day-to-day operations of the city, but it will also make it easier to track the city's existing records and determine which have exceeded their retention schedules.

Comments:

The City of Chesapeake has never had a centralized storage location for all city records. Currently, city records are being stored in a variety of areas, including on-site, off-site, and in rental storage units. Many of these units are not safe from the elements and are vulnerable to issues such as fire, flooding, insects, and humidity. Additionally, many of the existing storage areas are running out of space.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	100,000	100,000	0
	100,000	100,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Cash - Lockbox City		100,000			100,000
Total Revenue			100,000			100,000
Expense						
	Other		100,000			100,000
Total Expense			100,000			100,000
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: **48-230**
 Project Title: **Joint City/School Garage Facility**
 Asset Type:
 Division: **Community Facilities Capital Projects**
 Project Type: **New Facility** Budget Year: **2019**
 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.

Comments:

On June 12, 2018, City Council approved an amendment to the FY 2019-23 CIP to add this as a new project for FY 2019. The estimated cost of the new facility is \$15.0 million, which includes 8% for design (\$1.1 million) in FY 2019. The design work will be funded by cash from the one-time general fund reserve (fund balance). The rest of the cost estimate is for construction (\$13.9 million) planned to begin in FY 2020, which will be funded by debt (general obligation bonds).

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	1,100,000	1,100,000	0
2020	13,900,000	13,900,000	0
	15,000,000	15,000,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund		1,100,000			1,100,000
	G.O. Debt - City			13,900,000		13,900,000
Total Revenue			1,100,000	13,900,000		15,000,000
Expense						
	Design & Engineering		1,100,000			1,100,000
	Construction			13,900,000		13,900,000
Total Expense			1,100,000	13,900,000		15,000,000
					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: **02-210**
 Project Title: **Library - Customer Service Desk Replacements**
 Asset Type:
 Division: **Community Facilities Capital Projects**
 Project Type: Replacement Budget Year: 2019
 Year Identified: 2017 Project Status: Funded
 Start Date: 7/1/2016 Region:
 Est. Completion Date: 6/30/2020

Description:

This project will provide for replacement of the customer service desks at Central Library, Russell Memorial Library, and Indian River Library.

Justification:

The five service desks are original to their buildings. The desks have passed their useful life and no longer meet customer service standards. As the desks are replaced, the Library will be consolidate service points to better serve citizens and manage staffing issues.

Comments:

The replacements at Central Library and Indian River Library are anticipated to be complete by FY 2019, and the replacement at Russell Memorial Library is anticipated to be completed by FY 2020. The expanded Central Library and Russell Memorial Library opened in 1993, and Indian River Library opened in 2004. The current customer service desks no longer meet the public's needs as Library services have evolved to include self-checkout, notary services, job help, and more. The Library's goal is to consolidate as many service points as possible to provide citizens with a central access point to fulfill most of their needs.

Central Library currently has three separate customer service desks. The downstairs information and circulation desks will be combined, and a separate self-checkout station will be installed. A new customer service desk will be installed upstairs.

Indian River Library currently has two separate customer service desks (circulation and information), but the desks cannot be combined. The circulation does not need to be replaced, however, the information desk does need to be replaced. The information desk will be replaced with a more substantial structure, and will be moved to a place where visibility and access into three rooms is created.

Russell Memorial Library currently has separate information and circulation desks, which will be better managed and staffed if combined into a single access point. A self-checkout station will also be added and will remain separate from the combined service desk.

Note: each library has service desks in the Children's rooms, which will remain separate.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	39,000	39,000	0
	39,000	39,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	143,500	39,000			182,500
Total Revenue		143,500	39,000			182,500
Expense						
	Other	143,500	39,000			182,500
Total Expense		143,500	39,000			182,500
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: **03-230**
 Project Title: **Library - Music Shelving Replacement**
 Asset Type:
 Division: **Community Facilities Capital Projects**
 Project Type: Replacement Budget Year: 2019
 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
	175,000	175,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Cash - Lockbox City			175,000		175,000
Total Revenue				175,000		175,000
Expense						
	Equipment			150,000		150,000
	Other			25,000		25,000
Total Expense				175,000		175,000
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: **04-230**
 Project Title: **Library - Shelving Replacement**
 Asset Type:
 Division: **Community Facilities Capital Projects**
 Project Type: Replacement Budget Year: 2019
 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
	400,000	400,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Cash - Lockbox City			400,000		400,000
	Total Revenue			400,000		400,000
Expense						
	Equipment			325,000		325,000
	Other			75,000		75,000
	Total Expense			400,000		400,000
				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: **04-150**
 Project Title: **Municipal Parking Lots and Sidewalks II**
 Asset Type:
 Division: **Community Facilities Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2011**
 Start Date: **7/2/2012** Project Status: **Funded**
 Est. Completion Date: **6/30/2023** Region:

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. Significant funding levels in recent years have enabled Facilities Maintenance to eliminate a significant backlog of deteriorated parking lots and sidewalks. Thus, funding was not provided for FY 2017. However, funding will be provided at \$150,000 per year for FY 2018 - FY 2022 and \$200,000 for FY 2023 to continue the improvements. This level of funding is adequate to maintain necessary levels of maintenance.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	150,000	150,000	0
2020	150,000	150,000	0
2021	150,000	150,000	0
2022	150,000	150,000	0
2023	200,000	200,000	0
	800,000	800,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	600,000				600,000
	Cash - Lockbox City	350,000	150,000	650,000		1,150,000
	Total Revenue	950,000	150,000	650,000		1,750,000
Expense						
	Construction	950,000	150,000	650,000		1,750,000
	Total Expense	950,000	150,000	650,000		1,750,000
					Obligated to Date:	900,406
						51.45 %

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: 2019
 Year Identified: 2011 Project Status: Funded
 Start Date: 4/1/2013 Region:
 Est. Completion Date: 6/30/2023

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	22,500,000	22,500,000	0
	22,500,000	22,500,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	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
	Total Revenue	13,700,000		22,500,000		36,200,000
Expense						
	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
	Total Expense	13,700,000		22,500,000		36,200,000
					Obligated to Date:	2,549,829
						7.04 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2023	297,000	5.4

Project Summary

Project Number: **02-160**
 Project Title: **Solid Waste Facilities Relocation**
 Asset Type:
 Division: **Community Facilities Capital Projects**
 Project Type: Replacement Budget Year: 2019
 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:

Existing Solid Waste facilities are located on property that is planned for private development. The existing facilities must be relocated to make way for redevelopment.

Comments:

This project has been on hold while staff considered the viability of relocating the operations center. Recent estimates for the total project cost with the relocation are \$9.6 million. The previously identified future funding need of \$3.3 million to move the slow fill CNG fuel station will be funded in the FY 2018-22 CIP for FY 2019. 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
2019	3,300,000	3,300,000	0
	3,300,000	3,300,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	G.O. Debt - City	2,170,000	3,300,000			5,470,000
Total Revenue		2,170,000	3,300,000			5,470,000
Expense						
	Design & Engineering	241,000				241,000
	Construction	1,608,000	3,300,000			4,908,000
	Equipment	65,000				65,000
	Other	256,000				256,000
Total Expense		2,170,000	3,300,000			5,470,000
Obligated to Date:						223,250
						4.08 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **02-200**
 Project Title: **Voting Equipment**
 Asset Type:
 Division: **Community Facilities Capital Projects**
 Project Type: Replacement Budget Year: 2019
 Year Identified: 2016 Project Status: Funded
 Start Date: 9/12/2017 Region:
 Est. Completion Date: 6/30/2023

Description:

This project will provide for the replacement of voting machines and electronic poll books for all polling places, as well as 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:

The FY 2019-23 CIP includes \$100,000 for FY 2021 to purchase voting equipment systems for approx. 8 new precincts that the Registrar anticipates will be needed based on the results of the 2020 Census.

On September 12, 2017, City Council approved an Amendment to the FY 2018 Capital Budget and an emergency appropriation of \$738,081 to this project from the city's one-time assigned fund balance because the current Direct-Recording Electronic (DRE) Voting equipment used for compliance with the Americans with Disabilities Act (ADA) may no longer be accepted by the Virginia Department of Elections. The DRE equipment had to be replaced immediately to be ready for absentee voting for the November 7, 2017 election by September 22, 2017. The current voting system was initially slated to be replaced after the 2020 Census. Now, funding is provided for additional voting system equipment in FY 2021 that is expected to be needed after the Census findings are released.

The City currently has 64 polling places, 8 of which approach or exceed 3500 registered voters. The need for 72 polling places is expected in the foreseeable future. The next redistricting will occur in 2021, and that may also impact the number of precincts.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	100,000	100,000	0
2022			0
	100,000	100,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	738,081		100,000		838,081
Total Revenue		738,081		100,000		838,081
Expense						
	Equipment	738,081		100,000		838,081
Total Expense		738,081		100,000		838,081
					Obligated to Date:	738,081
						88.07 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

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: **2019**
 Year Identified: **2016**
 Start Date: Project Status: **Fully Funded**
 Est. Completion Date: Region:

Description:

This project will upgrade or replace existing entrance doors and restroom doors in various City facilities to meet current accessibility standards. The primary focus will be facilities that are frequented by citizens and other patrons, including: 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, the first 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 (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
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Cash - Lockbox City		440,000			440,000
Total Revenue			440,000			440,000
Expense						
	Construction		440,000			440,000
Total Expense			440,000			440,000
Obligated to Date:						93,321
						21.21 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number:	01-210		
Project Title:	CIBH - Parking Addition		
Asset Type:			
Division:	Community Facilities Capital Projects		
Project Type:	Addition or Expansion	Budget Year:	2019
Year Identified:	2017		
Start Date:	7/1/2016	Project Status:	Fully Funded
Est. Completion Date:	7/30/2019	Region:	

Description:

This project will provide for the construction of additional parking spaces for the existing Chesapeake Integrated Behavioral Healthcare (CIBH) facility located on Great Bridge Boulevard.

Justification:

The CIBH facility is chronically short of parking spaces. As the 100 available spaces are often filled, customers routinely park along the ingress and egress lanes instead of parking spaces.

Comments:

Adjacent land for parking expansion was acquired. In FY 2016, approximately \$50,000 from CIBH operating funds was available for use to cover the cost of design. Accordingly, design was completed in FY 2016. This project will only address the construction of the parking addition, and construction costs will be funded by the CIBH fund balance. Construction began in FY 2017.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - Other Funds	350,000				350,000
Total Revenue		350,000				350,000
Expense						
	Construction	350,000				350,000
Total Expense		350,000				350,000
Obligated to Date:						232,920
						66.55 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **14-190**
 Project Title: **CIBH - Psychosocial Day Support Building Expansion (Coastal Clubhouse)**
 Asset Type:
 Division: **Community Facilities Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2015
 Start Date: 7/1/2014 Project Status: Fully Funded
 Est. Completion Date: 7/30/2019 Region:

Description:

This project was originally planned to provide for the addition of 8,000 sq. ft. to the existing Psychosocial Day Support Building (Coastal Clubhouse). The addition would have provided for an upgraded kitchen, an elevator, additional meeting and dining space, restrooms, and space for a thrift store. City staff also reviewed alternative designs that would move the facility to another site.

After review, it was determined the CIBH psychosocial day support service should be moved to the former Galilee Church site. This project will include the renovation of the Galilee Church building located at the intersection of Great Bridge Blvd. and Dominion Blvd. The renovation will provide for interior and exterior modifications to adapt the building for use by CIBH staff to operate the psychosocial program. The renovation will also include replacement of HVAC, plumbing, and other building system improvements.

Justification:

The expansion or relocation of the Psychosocial Rehabilitation Service Program (Coastal Clubhouse) building is necessary to provide skill building and recovery based services to more individuals who need those services to live as independently as possible in the community. Currently, there is a waiting list for individuals who are requesting this service because the current building is too small. A larger facility will allow an increased program census and a larger variety of support groups, educational workshops, and skill building activities. An increased program census will result in increased Medicaid revenue, which will surpass the operating expenses of a larger facility.

Comments:

Design is in the final stages. Construction is expected to begin during FY 2019.

The total project cost is estimated to be \$2,079,000. This was originally funded in FY 2014 as a renovation to the existing structure with a budget of \$500,000. The difference of \$1,579,000 was funded in the FY 2018-22 CIP for FY 2018. This project is funded by CIBH fund balance.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - Other Funds	2,079,000				2,079,000
Total Revenue		2,079,000				2,079,000
Expense						
	Construction	2,079,000				2,079,000
Total Expense		2,079,000				2,079,000
Obligated to Date:						410,524
						19.75 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

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: **2019**
 Year Identified: **2016**
 Start Date: **7/1/2015** Project Status: **Fully Funded**
 Est. Completion Date: Region:

Description:

This project will provide for 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 will allow for sharing of staff and better integration of administrative functions.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Cash - Lockbox City	100,000				100,000
Total Revenue		100,000				100,000
Expense						
	Construction	100,000				100,000
Total Expense		100,000				100,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **44-130**
 Project Title: **CNG (Compressed Natural Gas) Fueling Station/Fast Payback Energy Conservation**
 Asset Type:
 Division: **Community Facilities Capital Projects**
 Project Type: Replacement Budget Year: 2019
 Year Identified: 2009 Project Status: Fully Funded
 Start Date: 7/1/2011 Region:
 Est. Completion Date: 6/30/2021

Description:

This project will provide for installation of a Condensed Natural Gas (CNG) fueling station. Fast Payback Energy Conservation funds will be used to fund this project.

Justification:

This project is needed to allow for fueling of new vehicles that are powered with CNG. The City plans to purchase approximately six (6) solid waste collection (SW) vehicles in each of the next several years. If successful, all SW collection vehicles would be replaced with CNG engines. The City expects savings from the program because CNG fuel is considerably less expensive than diesel fuel. The fueling station will also permit the City to sell fuel to other commercial/industrial users.

Comments:

The initial construction phase is complete, but additional terminals are required as fleet of CNG vehicles expands.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Cash - General Fund Transfer	720,000				720,000
	G.O. Debt - City	580,000				580,000
Total Revenue		1,300,000				1,300,000
Expense						
	Construction	1,300,000				1,300,000
Total Expense		1,300,000				1,300,000
					Obligated to Date:	909,224
						69.94 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **98-120**
 Project Title: **Community Revitalization**
 Asset Type:
 Division: **Community Facilities Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: 2019
 Year Identified: 2008
 Start Date: 7/1/2007 Project Status: Fully Funded
 Est. Completion Date: Region:

Description:

This project will provide for community revitalization.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Cash - General Fund Transfer	1,306,359				1,306,359
	Cash - Other City Funds	60,000				60,000
Total Revenue		1,366,359				1,366,359
Expense						
	Other	1,366,359				1,366,359
Total Expense		1,366,359				1,366,359
Obligated to Date:						873,956
						63.96 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number:	01-180		
Project Title:	Compressed Natural Gas (CNG) Fueling Station #2		
Asset Type:			
Division:	Community Facilities Capital Projects		
Project Type:	New Facility	Budget Year:	2019
Year Identified:	2014	Project Status:	Fully Funded
Start Date:	7/1/2013	Region:	
Est. Completion Date:	6/30/2019		

Description:

This project will provide for the design and construction of a Compressed Natural Gas (CNG) vehicle fueling station on existing City property. This station will expand capacity to serve future City fleet vehicles and serve private vehicles at a cost to the owner.

Justification:

This station will serve as a main CNG refueling station for City fleet vehicles, and 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. This station is required to meet those fueling needs.

Comments:

The City established a CNG refueling station serving waste management vehicles that has resulted in measurable fuel savings. The City expects refueling of private vehicles to serve as a revenue producing activity.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Cash - Lockbox City	1,350,000				1,350,000
Total Revenue		1,350,000				1,350,000
Expense						
	Design & Engineering	1,350,000				1,350,000
Total Expense		1,350,000				1,350,000
Obligated to Date:						1,350,000
						100.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **02-220**
 Project Title: **Facility - Capital Improvement and Utilization Study**
 Asset Type:
 Division: **Community Facilities Capital Projects**
 Project Type: Study Budget Year: 2019
 Year Identified: 2018 Project Status: Fully Funded
 Start Date: Region:
 Est. Completion Date:

Description:

This project will provide for a comprehensive City-wide facilities study to identify current facility conditions, inventory key mechanical/building systems, identify backlog needs in order to develop a strategic life-cycle maintenance plan and to address the highest priority needs. The study will also provide recommendations for reviewing the City's complement of facilities to determine best use for current and future needs.

Justification:

The study will provide a framework to ensure facility capital investments are allocated to address highest priority needs and strategically timed to maximize the investment based on mechanical/building life-cycle needs. The study will also provide guidance to maximize facility utilization.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Cash - Lockbox City	175,000				175,000
Total Revenue		175,000				175,000
Expense						
	Other	175,000				175,000
Total Expense		175,000				175,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **15-190**
 Project Title: **Intellectual Disability Day Support Building - Renovation**
 Asset Type:
 Division: **Community Facilities Capital Projects**
 Project Type: Renovation or Rehabilitation Budget Year: 2019
 Year Identified: 2015
 Start Date: 7/2/2014 Project Status: Fully Funded
 Est. Completion Date: Region:

Description:

This project will provide for the renovation and expansion of the building located at 2104 Stepping Stone Square, which is used for the Day Support Program for individuals with intellectual disabilities. This project will include renovations to the kitchen, bathrooms, changing areas, front office, activity rooms, and adding floor coverings to the current concrete floors.

Justification:

The renovation will provide an environment more conducive to service delivery. The current state of the building is becoming a disincentive to prospective new program participants which means the fee revenue could be increased if the improvements are made.

Comments:

Funding will be provided by the CIBH fund balance.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Cash - Other City Funds		265,100			265,100
Total Revenue			265,100			265,100
Expense						
	Construction		265,100			265,100
Total Expense			265,100			265,100
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **02-180**
 Project Title: **Jordan Bridge Memorial**
 Asset Type:
 Division: **Community Facilities Capital Projects**
 Project Type: **New Facility** Budget Year: **2019**
 Year Identified: **2014**
 Start Date: Project Status: **Fully Funded**
 Est. Completion Date: Region:

Description:

This project will provide for the design and construction of a memorial to the old Jordan Bridge as part of the Elizabeth River City Park.

Justification:

Community interest.

Comments:

This project will be Phase III of Elizabeth River City Park. Funding is provided from cash remaining in the old Jordan Bridge Enterprise Fund (which was previously transferred to the Capital Projects Fund).

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Cash - Other City Funds	100,000				100,000
Total Revenue		100,000				100,000
Expense						
	Other	100,000				100,000
Total Expense		100,000				100,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **04-200**
 Project Title: **Juvenile Services Building Renovations**
 Asset Type:
 Division: **Community Facilities Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2016**
 Start Date: **7/1/2015** Project Status: **Fully Funded**
 Est. Completion Date: **6/30/2021** Region:

Description:

This project will provide for renovations to the Juvenile Services building. Renovations will include the replacement of boilers, carpet, wall coverings, door and lock mechanisms, gym floor, intercom system, plumbing systems, six (6) rooftop air handlers, and exhaust fans. This project will also update the fire alarm system, repave the service road and parking lots around the facility, and install a 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:

On November 15, 2016, City Council approved an amendment to the FY 2017 Capital Budget that changed the funding source for \$2,000,000 of this project's budget from debt (general obligation bonds) to cash funding (city lockbox).

Replacing the chiller will allow for redundancy in current loop system.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Cash - Lockbox City	2,000,000				2,000,000
Total Revenue		2,000,000				2,000,000
Expense						
	Design & Engineering	200,000				200,000
	Construction	1,800,000				1,800,000
Total Expense		2,000,000				2,000,000
Obligated to Date:						720,906
						36.05 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **03-210**
 Project Title: **Library - Russell Memorial Parking Addition**
 Asset Type:
 Division: **Community Facilities Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2017
 Start Date: 7/1/2016 Project Status: Fully Funded
 Est. Completion Date: 6/30/2020 Region:

Description:

This project will provide for the design and construction of additional parking spaces at Russell Memorial Library.

Justification:

The population in the City's Western Branch area increased by 36.7% from 1994 (24,844) to 2015 (33,968). The public's use of the library has kept pace with the increases, which has resulted in a chronic shortage of parking spaces at Russell Memorial Library. Customers routinely park along ingress and egress lanes instead of parking spaces because the 75 available spaces are often filled. This library is very busy during tax season (February to May), and during this time many customers and staff are forced to park in a nearby church parking lot that is located across a major road (Taylor Rd.) and then walk across the busy road to the library.

Comments:

This project has been approved by City Council and the City Attorney. The land acquisition is in process, and the RFP for the consultant is in the procurement process. Construction is expected to start during FY 2019.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Proffers	500,000				500,000
Total Revenue		500,000				500,000
Expense						
	Design & Engineering	50,000				50,000
	Construction	430,000				430,000
	Land Acquisition	20,000				20,000
Total Expense		500,000				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

Fully Funded

Project Number:	01-160		
Project Title:	Mosquito Control Facilities Relocation		
Asset Type:			
Division:	Community Facilities Capital Projects		
Project Type:	New Facility	Budget Year:	2019
Year Identified:	2012		
Start Date:	7/3/2011	Project Status:	Fully Funded
Est. Completion Date:	7/30/2019	Region:	

Description:

This project will provide for the relocation of the Mosquito Control Commission operations. This is 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:

This 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 has been completed. Construction is underway and is expected to be complete by the end of 2018.

In FY 2016, additional funding was approved in order to fully fund the cost of this project because the newest estimates indicated the relocation would cost \$3.86 million more than what was 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 stated additional costs would be shared between the Mosquito Control Commission and the City.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	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
Total Revenue		7,210,320				7,210,320
Expense						
	Design & Engineering	433,000				433,000
	Construction	6,269,320				6,269,320
	Equipment	60,000				60,000
	Other	448,000				448,000
Total Expense		7,210,320				7,210,320
					Obligated to Date:	5,435,124
						75.38 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

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:	2019
Year Identified:	2015	Project Status:	Fully Funded
Start Date:	12/2/2014	Region:	
Est. Completion Date:	6/30/2021		

Description:

This project will expand the Public Health Center building at 748 Battlefield Boulevard by adding a 14,831 sq. ft., two-story addition on the south side of building and expanding the public/staff training room on the north side of the building.

This project will increase the facility capacity by 52% on the existing Public Health Center property owned by the City. The City will 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 over 35 years old. The facility 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 occupational health services. This expansion will also provide needed space to support training for the public and department staff.

Comments:

Design is in the final stages. Construction is expected to begin during FY 2019.

This project was originally requested in 2006. Building overcrowding increased since then due to the loss of the second clinic site in South Norfolk. An updated project construction cost estimate was completed in August 2013, and pre-construction plans were updated to reflect expansion of the first floor clinic.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	G.O. Debt - City	5,558,826				5,558,826
Total Revenue		5,558,826				5,558,826
Expense						
	Design & Engineering	730,000				730,000
	Construction	3,724,826				3,724,826
	Equipment	250,000				250,000
	Other	854,000				854,000
Total Expense		5,558,826				5,558,826
Obligated to Date:						501,426
						9.02 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **99-120**
 Project Title: **Sheriff - Work Release Equipment**
 Asset Type:
 Division: **Community Facilities Capital Projects**
 Project Type: **Equipment** Budget Year: **2019**
 Year Identified: **2008**
 Start Date: Project Status: **Fully Funded**
 Est. Completion Date: Region:

Description:

This project will provide funding to purchase equipment used by the Sheriff's work crew.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Cash - General Fund Transfer	50,000				50,000
Total Revenue		50,000				50,000
Expense						
	Equipment	50,000				50,000
Total Expense		50,000				50,000
Obligated to Date:						36,995
						73.99 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **04-210**
 Project Title: **Social Services Building Restroom Renovation**
 Asset Type:
 Division: **Community Facilities Capital Projects**
 Project Type: Renovation or Rehabilitation Budget Year: 2019
 Year Identified: 2017
 Start Date: 7/1/2016 Project Status: Fully Funded
 Est. Completion Date: 6/30/2019 Region:

Description:

This project will provide for the renovation of 11 restrooms in the Social Services building, to include new fixtures and lighting where necessary, replacement of vanity/counter-top in two restrooms, improvement of exhaust systems, replacement of composite wall panels in three restrooms, repair or replacement of flooring and partitions where necessary, and improvement of ADA compliance.

Justification:

The Social Services building restrooms need renovation after many years of use. All restrooms need some combination of new fixtures, wall finishes, etc., and several have old toilets and sink fixtures that are difficult to maintain. Two restrooms have old residential-style vanities/counters that are worn out. All restrooms share common exhaust ducting that is inadequate.

Comments:

The restrooms have had repairs over the years to keep them operational, but they are worn and hard to maintain. Prior to renovation, Public Works will consult with RRMM Architects on ADA-related items. Funding for this project will come from remaining fund balance in project # 17-190 "Social Services Building - Replace Carpet and Workstations" (FY 2017: \$100,000).

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - Capital Projects Fund	100,000				100,000
Total Revenue		100,000				100,000
Expense						
	Design & Engineering	9,000				9,000
	Construction	91,000				91,000
Total Expense		100,000				100,000
Obligated to Date:						4,886
						4.89 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **10-120**
 Project Title: **South Norfolk Community Development**
 Asset Type:
 Division: **Community Facilities Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2008**
 Start Date: Project Status: **Fully Funded**
 Est. Completion Date: Region:

Description:

This project will aid the City in developing, sustaining, and revitalizing neighborhoods in collaboration with community groups. Specific projects will be selected based on objective research and analytical results of the Neighborhood Quality of Life Study.

Justification:

This project will provide initial funding for community projects to address physical, crime, economic, and social needs identified in the Neighborhood Quality of Life Study. These funds are usable in South Norfolk TIF areas.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Cash - General Fund Transfer	100,000				100,000
Total Revenue		100,000				100,000
Expense						
	Other	100,000				100,000
Total Expense		100,000				100,000
Obligated to Date:						32,812
						32.81 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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