

01-220: ADA Facility and Infrastructure Retrofits

Department: **Community Facilities Capital Projects**
 Project Type: Renovation or Rehabilitation
 Year Identified: 2018
 Start Date: 7/1/2017
 Est. Completion Date: 6/30/2022

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
	100,000	100,000	0

Project Details 2021:

	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue					
Cash - Lockbox City	150,000	50,000	50,000		250,000
Total Revenue	150,000	50,000	50,000		250,000
Expense					
Construction	150,000	50,000	50,000		250,000
Total Expense	150,000	50,000	50,000		250,000

01-230: CIBH - Expansion and Renovation of 224 Great Bridge Blvd. Building

Department: **Community Facilities Capital Projects**
 Project Type: Renovation or Rehabilitation
 Year Identified: 2019
 Start Date: 7/1/2018
 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 identified 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 the 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 the 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 to 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
	5,997,000	5,997,000	0

Project Details 2021:

	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue					
Fund Balance - Other Funds	712,700	5,997,000			6,709,700
Total Revenue	712,700	5,997,000			6,709,700
Expense					
Design & Engineering	712,700				712,700
Construction		5,997,000			5,997,000
Total Expense	712,700	5,997,000			6,709,700

03-200: City Hall 6th Floor Redesign/Expansion for City Attorney & City Manager's Offices

Department: **Community Facilities Capital Projects**
 Project Type: Renovation or Rehabilitation
 Year Identified: 2016
 Start Date: 7/1/2019
 Est. Completion Date: 7/30/2024

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
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Project Details 2021:

	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue					
Fund Balance - Capital Projects Fund	100,000				100,000
Total Revenue	100,000				100,000
Expense					
Construction	100,000				100,000
Total Expense	100,000				100,000

02-150: Facilities - High Priority Renewal and Replacements - Phase III

Department: **Community Facilities Capital Projects**
 Project Type: Renovation or Rehabilitation
 Year Identified: 2011
 Start Date: 7/9/2014
 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.

Justification:

Each year, Facilities Maintenance updates its 5-year plan to address the most pressing facility deficiencies.

Comments:

Improvements planned or 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.

Future improvements to be accomplished through this project include: replacement HVAC units at Cuffee Community Center, replacement of roofs at the JDR Court and Public Safety building, upgrading security systems, renovating restrooms at the Circuit/General District Courts, and renovating Public Utilities and Public Works Field Offices.

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
	11,570,000	11,570,000	0

Project Details 2021:

	Prior Years	2021	2022 - 25	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	9,003,501	2,180,000	9,390,000	13,123,000	33,696,501
Total Revenue	12,558,501	2,180,000	9,390,000	13,123,000	37,251,501
Expense					
Design & Engineering		200,000	150,000		350,000
Construction	12,558,501	1,980,000	8,640,000		23,178,501
Equipment			600,000	13,123,000	13,723,000
Total Expense	12,558,501	2,180,000	9,390,000	13,123,000	37,251,501

48-230: Joint City/School Garage Facility

Department: **Community Facilities Capital Projects**
 Project Type: New Facility
 Year Identified: 2019
 Start Date: 7/1/2018
 Est. Completion Date: 6/30/2021

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 inadequate. Additional garage bays are required for school buses and solid waste vehicles.

Comments:

City Council added this project to the CIP on June 12, 2018. 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
	4,000,000	4,000,000	0

Project Details 2021:

	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	1,100,000				1,100,000
G.O. Debt - City	13,900,000	4,000,000			17,900,000
Total Revenue	15,000,000	4,000,000			19,000,000
Expense					
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
Total Expense	15,000,000	4,000,000			19,000,000

01-240: Juvenile Services Building Replacement

Department: **Community Facilities Capital Projects**
 Project Type: Replacement
 Year Identified: 2020
 Start Date: 7/1/2022
 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 1960s. The facility also has a more modern addition constructed in the early 1990s. 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
	500,000	500,000	0

Project Details 2021:

	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue					
Fund Balance - General Fund			500,000		500,000
G.O. Debt - City				25,000,000	25,000,000
Total Revenue			500,000	25,000,000	25,500,000
Expense					
Design & Engineering			500,000	2,000,000	2,500,000
Construction				23,000,000	23,000,000
Total Expense			500,000	25,000,000	25,500,000

02-240: LED Lighting Retrofits - Various Buildings

Department: **Community Facilities Capital Projects**
 Project Type: Renovation or Rehabilitation
 Year Identified: 2020
 Start Date: 7/1/2019
 Est. Completion Date: 6/30/2024

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.

Per the May 2020 Amendments to the FY 2021 Capital Improvement Budget, this project was delayed for one year to start in July 2021.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2021			0
2022	100,000	100,000	0
2023	100,000	100,000	0
2024	100,000	100,000	0
	300,000	300,000	0

Project Details 2021:

	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	100,000		300,000		400,000
Total Revenue	100,000		300,000		400,000
Expense					
Construction	100,000		300,000		400,000
Total Expense	100,000		300,000		400,000

03-240: Libraries - Book Lockers - Outlying Areas

Department: **Community Facilities Capital Projects**
 Project Type: **New Facility**
 Year Identified: **2020**
 Start Date: **7/1/2019**
 Est. Completion Date: **7/30/2020**

Description:

This project will increase library services to outlying areas of the City 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 another 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 locker 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
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Project Details 2021:

	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	113,000				113,000
Total Revenue	113,000				113,000
Expense					
Equipment	112,000				112,000
Other	1,000				1,000
Total Expense	113,000				113,000

03-230: Libraries - Music Shelving Replacement

Department: **Community Facilities Capital Projects**
 Project Type: Replacement
 Year Identified: 2019
 Start Date: 7/1/2022
 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 2021:

	Prior Years	2021	2022 - 25	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

02-250: Libraries - Refresh and Reconfigure Shelving, Staff Lounges, and Food Preparation Areas

Department: **Community Facilities Capital Projects**
 Project Type: Renovation or Rehabilitation
 Year Identified: 2021
 Start Date: 7/1/2022
 Est. Completion Date: 6/30/2024

Description:

The scope of this project is to provide for the replacement of existing shelving at the Central Library and Dr. Clarence V. Cuffee Library with mobile shelving. Funding will also be utilized to renovate the library kitchens and staff lounges at both libraries to include a full-service kitchen in the meeting room of the Central Library and to install a 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 be 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 for 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, and has outlived its useful life. There is also 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 from 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, but it will also greatly enhance the Library's ability to provide creative and innovative programming.

The project allows for the 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
	650,000	650,000	0

Project Details 2021:

	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue					
Fund Balance - General Fund			650,000		650,000
Total Revenue			650,000		650,000
Expense					
Design & Engineering			50,000		50,000
Construction			250,000		250,000
Equipment			350,000		350,000
Total Expense			650,000		650,000

03-250: Libraries - Refresh Indian River, Major Hillard, and Russell Memorial Libraries

Department: **Community Facilities Capital Projects**
 Project Type: Renovation or Rehabilitation
 Year Identified: 2021
 Start Date: 7/1/2023
 Est. Completion Date: 6/30/2025

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
	300,000	300,000	0

Project Details 2021:

	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue					
Cash - Lockbox City			300,000		300,000
Total Revenue			300,000		300,000
Expense					
Construction			300,000		300,000
Total Expense			300,000		300,000

04-230: Libraries - Shelving Replacement

Department: **Community Facilities Capital Projects**
 Project Type: Replacement
 Year Identified: 2019
 Start Date: 7/1/2022
 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 creates an inefficient organization of books. The wooden shelves also provide less linear feet of space. The replacement steel shelves are easier to organize, clean, maintain, and they generally last 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 2021:

	Prior Years	2021	2022 - 25	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

81-250: Municipal Center Master Plan Update

Department: **Community Facilities Capital Projects**
 Project Type: Study
 Year Identified: 2020
 Start Date: 7/1/2019
 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-1990s 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 the 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 1960s 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
	150,000	150,000	0

Project Details 2021:

	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue					
Cash - Lockbox City		150,000			150,000
Total Revenue		150,000			150,000
Expense					
Design & Engineering		150,000			150,000
Total Expense		150,000			150,000

04-150: Municipal Parking Lots and Sidewalks II

Department: **Community Facilities Capital Projects**
 Project Type: Renovation or Rehabilitation
 Year Identified: 2011
 Start Date: 7/2/2012
 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
	900,000	900,000	0

Project Details 2021:

	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	600,000				600,000
Cash - Lockbox City	650,000	150,000	750,000		1,550,000
Total Revenue	1,250,000	150,000	750,000		2,150,000
Expense					
Design & Engineering			20,000		20,000
Construction	1,250,000	150,000	730,000		2,130,000
Total Expense	1,250,000	150,000	750,000		2,150,000

04-240: Public Works - Bowers Hill Yard Facility Renovations

Department: **Community Facilities Capital Projects**
 Project Type: Renovation or Rehabilitation
 Year Identified: 2020
 Start Date: 7/1/2019
 Est. Completion Date: 6/30/2024

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
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Project Details 2021:

	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	300,000				300,000
Total Revenue	300,000				300,000
Expense					
Construction	300,000				300,000
Total Expense	300,000				300,000

05-240: Public Works - Greenbrier Yard Storage Building Replacement

Department: **Community Facilities Capital Projects**
 Project Type: Replacement
 Year Identified: 2020
 Start Date: 7/1/2019
 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
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Project Details 2021:

	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	499,821				499,821
Fund Balance - Capital Projects Fund	235,179				235,179
Total Revenue	735,000				735,000
Expense					
Construction	735,000				735,000
Total Expense	735,000				735,000

01-150: Public Works/Public Utilities Operating Facilities Replacement/Relocation

Department: **Community Facilities Capital Projects**
 Project Type: Replacement
 Year Identified: 2011
 Start Date: 4/1/2013
 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 have deteriorated and are 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
	22,500,000	22,500,000	0

Project Details 2021:

	Prior Years	2021	2022 - 25	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

Operating Budget Impact:

Year	Exp (Rev)	FTE Impact
2024	305,000	5.4
2025	305,000	5.4

06-240: Security Improvements - Various Facilities

Department: **Community Facilities Capital Projects**
 Project Type: Addition or Expansion
 Year Identified: 2020
 Start Date: 7/1/2019
 Est. Completion Date: 7/30/2024

Description:

This project will provide for safety and security upgrades that are recommended by the Employee Safety and Security Working Group. Types of improvements may include 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 gaps in some areas and identifying steps to improve in others, but there is still significant work to be done to achieve the desired level of safety and security for employees as well as 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
	500,000	500,000	0

Project Details 2021:

	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	200,000	250,000	250,000		700,000
Total Revenue	200,000	250,000	250,000		700,000
Expense					
Design & Engineering	25,000				25,000
Construction	50,000	175,000	175,000		400,000
Equipment	125,000	75,000	75,000		275,000
Total Expense	200,000	250,000	250,000		700,000

Operating Budget Impact:

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

02-160: Solid Waste Facilities Relocation

Department: **Community Facilities Capital Projects**
 Project Type: Replacement
 Year Identified: 2012
 Start Date: 7/1/2011
 Est. Completion Date: 6/30/2022

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 is working to minimize additional project costs by evaluating the applicable design and engineering alternatives that will address capacity needs and maintain the current level of service.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025			0
	0	0	0

Project Details 2021:

	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue					
G.O. Debt - City		5,470,000			5,470,000
Total Revenue		5,470,000			5,470,000
Expense					
Design & Engineering		241,000			241,000
Construction		4,908,000			4,908,000
Equipment		65,000			65,000
Other		256,000			256,000
Total Expense		5,470,000			5,470,000



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