



CAPITAL IMPROVEMENTS PLAN FY 2012 – FY 2016

APPROVED

JANUARY 25, 2011

CITY OF NEWPORT NEWS, VIRGINIA



City of Newport News

Capital Improvements Plan

FY 2012 - FY2016

City Council Approved

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RESOLUTION NO. 12100-11

A RESOLUTION APPROVING A CAPITAL IMPROVEMENTS PLAN FOR THE FISCAL YEAR 2012 TO THE FISCAL YEAR 2016 FOR THE CITY OF NEWPORT NEWS, VIRGINIA.

WHEREAS, the Council of the City of Newport News, Virginia (the Council), reviews and controls its capital expenditures through the annual preparation and implementation of a multi-year capital improvements plan (CIP); and

WHEREAS, a CIP reflects the vision and priorities of the Council with respect to the need for the construction and maintenance of those buildings, improvements and services deemed to be capital expenditures of the City and the need for multi-year funding for certain such projects; and

WHEREAS, although a CIP is intended to be a commitment to a long-range capital improvements program, it is fundamentally a planning document and is, therefore, subject to modification and amendment by the Council as changing priorities, the availability of revenues and other factors create the predicate for such modification and amendment; and

WHEREAS, in accordance with Section 2-16 of the City Code, the City Manager prepared a proposed CIP for the City for the Fiscal Year 2012 to the Fiscal Year 2016 under cover of a memorandum from the City Manager to the Council dated October 26, 2010; and

WHEREAS, the Council has itself conducted a thorough review of the proposal at a work session conducted on November 23, 2010; and

WHEREAS, the Council is prepared to approve a CIP and direct the City Manager to plan for and present for funding those projects listed as Fiscal Year 2012 projects.

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Newport News, Virginia:

1. That it desires to, and hereby does, approve the Capital Improvements Plan for the Fiscal Year 2012 to the Fiscal Year 2016 presented to the Council under cover of a memorandum from the City Manager to the Council dated October 26, 2010, a summary of which Plan is attached hereto.

2. That it hereby authorizes and directs the City Manager to plan for and present to the Council for funding during Fiscal Year 2012 those projects listed in the hereby-approved Capital Improvements Plan for Fiscal Year 2012. In recognition of the nature of a CIP as a planning instrument, this directive to the City Manager shall not be construed to establish an obligation that the Council must approve or fund any individual project so listed.

PASSED BY THE COUNCIL OF THE CITY OF NEWPORT NEWS ON JANUARY 25, 2011

Mabel Washington Jenkins, MMC
City Clerk

McKinley L. Price, DDS
Mayor

A true copy, teste:

City Clerk

CITY OF NEWPORT NEWS

OFFICE OF THE CITY MANAGER

January 20, 2011

TO: The Honorable City Council
FROM: City Manager
SUBJECT: FY 2012 - 2016 Capital Improvements Plan (CIP)

I am submitting a resolution for City Council approval of the FY 2012 - 2016 Capital Improvements Plan (CIP).

By ordinance, the City Manager is required to present an updated capital improvements plan (CIP) to City Council no later than November 1 of each year. This was done at your October 26, 2010 work session with the delivery of the City Manager Recommended CIP for FY 2012 - 2016 books and presentation of the plan overview by staff. The November 23, 2010 work session provided time for more detailed presentation of the Recommended CIP and for City Council inquiry and discussion of proposed projects.

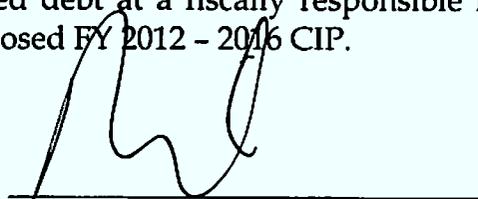
The proposed FY 2012 - 2016 CIP satisfies the four Capital Financing and Debt Management Policies adopted in January 2007. First, our debt burden (the ratio of outstanding debt to assessed value) goal of 3% by FY 2012 is projected to be 2.68% in FY 2012. Second, General Fund Debt Service, which is not to exceed 9.5% of combined City and School Revenue, is projected to be 8.6% in FY 2012. Third, the cash capital funding goal of 20% by FY 2012 is projected to reach 23.3% in FY 2012 and average 21.5% over the five-year period of the plan. Finally, projected debt retirement rates of 44% in five years and 72% in ten years exceed the adopted goals of 30% in five years and 60% in ten years.

Attached to this memorandum is a summary of the five-year, \$357.9 million financial plan, along with project detail by category. Total General Fund supported spending is projected at \$230.6 million, with funding sources comprised of General Obligation Bonds of \$150.5 million, Cash Capital (Operating Budget) of \$31.7 million, Cash Capital (Special Projects Reserve Fund) of \$9.6 million and Grant/Other Funding of \$38.9 million.

Total capital spending for User-Fee Funds is projected at \$127.2 million, consisting of Public Utilities projects totaling \$65.7 million, Sewer Rehabilitations projects totaling \$37.3 million, Solid Waste Disposal projects totaling \$875,000, and Stormwater Drainage totaling \$23.3 million.

As detailed in the memo to you dated December 2, 2010, my original Recommended CIP has been revised to incorporate City Council direction regarding Hoopes Road and Huntington Park improvements. The revised plan includes funding for the design and construction of street, sidewalk and drainage improvements at Hoopes Road (design in FY 2012 with construction scheduled for FY 2013) and accelerates improvements proposed for the Huntington Park Tennis Center by one year (moves forward design of the pro shop to FY 2012 with construction in FY 2013, and installation of permanent spectator seating in FY 2014). To mitigate the impact to the total cost of the plan and maintain debt service within targeted levels, projects were deferred, phased, and, in a few cases, reduced to accommodate changes associated with Hoopes Road and the Tennis Center.

I am confident that the revised plan is responsive to City Council guidance, continues to reflect the City's most critical capital projects and maintains general fund supported debt at a fiscally responsible level. I recommend approval of the proposed FY 2012 - 2016 CIP.



Neil A. Morgan

NAM:cp

Background

Capital Improvements Plan

The Capital Improvements Plan (CIP) is the City's five-year plan that establishes both a schedule and funding strategy for high-priority capital projects and equipment purchases. Examples of CIP projects include design, construction and renovation of public buildings and facilities, improvement of park facilities, installation and rehabilitation of infrastructure, purchase of major equipment including fire vehicles and apparatus and radio communication equipment and infrastructure, and the acquisition of land for development and redevelopment efforts. The FY 2012 CIP encompasses the five-year period from FY 2012 to FY 2016.

Preparation of the CIP promotes improved coordination of community planning, asset maintenance and preservation, and physical development and redevelopment efforts and ensures that the capital budget adheres to the City's Capital Financing and Debt Management Policies. Development of the CIP:

- Allows for the systematic evaluation of capital projects and equipment purchases
- Provides for the preservation of capital assets
- Keeps the public informed about future needs and projects and focuses attention on community objectives
- Fosters the cooperation and coordination of the activities of interrelated departments to encourage the most efficient deployment of available resources
- Relates public facilities and other public and private development and redevelopment policies and plans
- Identifies the most economical means of financing capital projects and enhances the City's ability to manage its level of indebtedness and resulting fiscal capacity
- Facilitates coordination between capital needs and the operating budget

CIP Process

Preparation of the Capital Improvements Plan begins with submission of capital project requests by departments in July and concludes with City Council adoption, typically occurring the following January.

1. Departmental Submission of CIP Requests

In July, Departments request continued funding for projects approved as part of the FY 2011 CIP (current CIP), or submit new requests for projects that were not approved in FY 2011, or that have been identified subsequent to the FY 2011 CIP process.

As part of each request, Departments must provide a detailed narrative, with information to include specific details regarding dimensions, characteristics, quantities, unusual conditions and any other information useful in the explanation of the project. The justification for the project must offer specific rationale for the necessity of the project or piece of equipment. A description and quantification of anticipated impacts to the operating budget created by implementation of the capital project or purchase of equipment is also required.

2. CIP Committee Evaluation

The City Manager assembles the CIP Committee, with representation from departments most impacted by the outcome of the CIP planning process, and staffed by the Department of Budget and Evaluation. The CIP Committee meets in August and September to evaluate and prioritize each request based on criteria including legal requirement, magnitude of need, continuation of prior commitment, impact on the operating budget, cost/benefit, and consistency with established Strategic Initiatives. The CIP Committee is empowered to adjust project amounts and schedules, as well as revise funding sources, to best reflect citywide capital priorities and deliver a plan that adheres to established capital financing and debt management policies. Once final changes are complete, the Committee submits its Recommended CIP to the City Manager for consideration.

3. City Manager Recommendation

Beginning in late September and continuing through October, the City Manager reviews the Committee Recommended CIP and makes any necessary adjustments to best reflect the City's Strategic Initiatives and citywide capital priorities. Once changes are finalized, the City Manager Recommended CIP book (this book) is prepared and provided to City Council. City Code Section 2.16 requires that the CIP be updated on an annual basis and that a revised City Manager Recommended CIP be delivered to City Council prior to each November 1.

4. City Council Review

City Council Work Sessions are scheduled in November and December, and January, if necessary, to present the City Manager Recommended CIP, provide project specific details, and respond to City Council inquiries. The CIP is adjusted to reflect City Council revisions, with final approval anticipated in January. The City Council Approved CIP book is prepared and posted to the City's website (<http://www.nngov.com/budget-and-evaluation/resources/cip>). The website also hosts CIP documents approved for FY 2009, FY 2010 and FY 2011.

How to Use This Book

Please refer to the information in this “How to Use” guide to assist with review of the FY 2012 Approved CIP.

SUMMARY Section

The “SUMMARY” section provides summary information for both the FY 2011 Approved CIP approved by City Council in January 2010 [see page 7] and the FY 2012 Approved CIP [see page 8]. Summary information for the FY 2011 Approved CIP reflects planned capital investment during the 5-year period from FY 2011 to FY 2015. The summary information for the FY 2012 Approved CIP includes approved capital investment from FY 2012 - FY 2016. The side-by-side layout of these two pages affords easy comparison of the plans.

Division and Categorization of the CIP

The summaries reflect the broad division of the CIP into “General Fund” or “Self-Supporting Fund” projects. Capital expenses (typically cash capital or debt service related to the issuance of bonds) for projects within the General Fund are paid from General Fund revenue sources, which includes taxes, fees, and fines. Capital expenses for projects in the Self-Supporting Funds are paid from user-fees generated by the associated fund. General Fund and Self-Supporting Funds projects are further categorized into groups to reflect related types of investment and activities. See the table below for further detail regarding categories.

CIP Categories

General Fund

- Community Development
- Environmental
- Community Facilities
- Transit
- Equipment
- Parks, Recreation and Tourism
- Public Buildings
- Schools
- Sewer Extensions
- Streets and Bridges

Self-Supporting Funds

- Public Utilities
- Sewer Rehabilitation
- Solid Waste
- Stormwater Drainage

Funding Sources

Funding proposed in the FY 2012 Approved CIP to support approved projects adheres to the City’s established Capital Financing and Debt Management Policies (see the Capital Financing and Debt Management Policies summary at the end of the “How to” section for more information on the policies). Sources of funds include:

- **Cash Capital:** Funds for capital projects budgeted in the General Fund Operating Budget, appropriated from General Fund Balance, or appropriated from the Capital Reserve Fund
- **General Obligation Bonds (GOB):** Proceeds from the issuance of General Obligation Bonds with debt service paid from the General Fund
- **Stormwater Management Fund:** Funding for Stormwater Drainage and Water Quality projects from the Stormwater Management Fee

- **Sewer User Fee:** Funding for Sanitary Sewer Rehabilitation projects from the Sewer User Fee
- **Solid Waste Fee:** Funding for Solid Waste projects from the Solid Waste Fee
- **Water Revenue Bonds:** Funding for Public Utilities projects from Water Revenue Bond proceeds repaid from Public Utilities revenue sources
- **Grant Funding:** Anticipated Federal or State Grant support
- **Other:** Any additional funding that does not fit into one of the categories above (for example, Developer Contribution)

Investment by District

The table and pie chart on pages 9 and 10 detail the level of spending by City District represented by the projects proposed in the FY 2012 Approved CIP (Public Utilities projects are excluded). Projects with impact across multiple districts are identified as “Citywide”.

CATEGORY Sections

For ease of use, and consistent with the category breakdown detailed above, this book is divided into sections based on CIP Category.

Map

Each category section begins with a City map that identifies the location of the projects approved within that category. Projects that have citywide or regional impact are listed accordingly and reflected below the map (also above, in the case of Public Utilities).

Summaries

Following the city map, 5-year summary tables are presented for both the FY 2011 Approved CIP (summary on the left page – see lower left corner of page for indication as “CIP FY 2011 – APPROVED”) and the FY 2012 Approved CIP (summary on the right page – see lower left corner of page for indication as “CIP FY 2012 – APPROVED”). The side-by-side layout of these two pages allows for comparison of the plans.

Project Sheets

A detailed information sheet is provided for each project approved as part of the FY2012 Approved CIP. Project information includes project title, location, associated City Department and project contact information, CIP category, and project description and justification. Proposed sources of funds, the plan for project spending and a brief discussion of any potential operating budget impact created by the project is also provided, as is a project-specific location map.

Capital Financing and Debt Management Policies

The CIP must adhere to the City's established Capital Financing and Debt Management Policies. A summary of these policies is provided below.

- Debt Burden

It is the goal of City Council to reduce the debt burden to 3.0% or less by FY 2012. Debt Burden is defined as the ratio of outstanding general obligation debt and capital lease obligations divided by the value of total taxable real and personal property.

- Cash Capital

It is the intent of City Council to fund the purchase of equipment and capital project expenditures to the maximum extent possible with cash appropriated within the Operating Budget or from General Fund operating reserves generated in prior fiscal years. The substitution of cash capital funding for the issuance of general obligation debt reduces long-term interest payments and also facilitates the achievement and maintenance of a debt burden of 3% or less. It is the goal of City Council to finance 20% of the CIP with cash capital by FY 2012.

- Annual Debt Service Ratio

The City Council's intent is that the City's ratio of debt service obligations to General Fund revenue shall not exceed 9.5% in any fiscal year.

Stoney Run Recreation Center



Southeast Community Redevelopment

Approved Capital Improvements Plan FY2011 - FY2015

GENERAL FUND - BY CATEGORY	FY 2011	FY 2012	FY 2013	FY2014	FY 2015	5-YEAR TOTAL
COMMUNITY DEVELOPMENT						
Cash Capital Funding	\$220,000	\$480,000	\$315,000	\$325,000	\$335,000	\$1,675,000
General Obligation Bond Funding	3,450,000	6,765,000	3,050,000	3,150,000	4,150,000	20,565,000
ENVIRONMENTAL						
Cash Capital Funding	\$0	\$150,000	\$0	\$150,000	\$0	\$300,000
General Obligation Bond Funding	250,000	2,650,000	1,250,000	750,000	750,000	5,650,000
COMMUNITY FACILITIES						
Cash Capital Funding	\$500,000	\$750,000	\$1,150,000	\$1,150,000	\$900,000	\$4,450,000
TRANSIT						
Grant/Other Funding	\$13,100,000	\$11,800,000	\$300,000	\$0	\$0	\$25,200,000
EQUIPMENT						
Cash Capital Funding	\$960,000	\$1,610,000	\$1,650,000	\$1,590,000	\$1,350,000	\$7,160,000
General Obligation Bond Funding	2,450,000	3,337,000	10,416,000	4,495,000	30,000	20,728,000
PARKS AND RECREATION						
Cash Capital Funding	\$270,000	\$250,000	\$450,000	\$250,000	\$250,000	\$1,470,000
General Obligation Bond Funding	450,000	2,875,000	4,890,000	5,760,000	3,180,000	17,155,000
Grant/Other Funding	100,000	100,000	900,000	100,000	100,000	1,300,000
PUBLIC BUILDINGS						
Cash Capital Funding	\$1,177,460	\$250,000	\$250,000	\$250,000	\$250,000	\$2,177,460
General Obligation Bond Funding	12,200,000	2,137,707	1,641,132	2,736,800	8,180,000	26,895,639
SCHOOLS						
Cash Capital Funding	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,000,000
General Obligation Bond Funding	6,500,000	7,500,000	8,000,000	8,750,000	10,392,000	41,142,000
SEWER EXTENSIONS						
General Obligation Bond Funding	\$0	\$500,000	\$0	\$0	\$0	\$500,000
STREETS AND BRIDGES						
Cash Capital Funding	\$1,100,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,300,000	\$6,000,000
General Obligation Bond Funding	2,850,000	7,010,000	860,000	5,535,000	5,110,000	21,365,000
Grant/Other Funding	2,134,450	2,614,000	2,804,000	600,000	900,000	9,052,450
SEWER REHABILITATIONS						
General Obligation Bond Funding	\$2,000,000	\$1,000,000	\$500,000	\$0	\$0	\$3,500,000
TOTAL GENERAL FUND	\$50,711,910	\$54,978,707	\$41,626,132	\$38,791,800	\$39,177,000	\$225,285,549

GENERAL FUND - BY FUNDING SOURCE	FY 2011	FY 2012	FY 2013	FY2014	FY 2015	5-YEAR TOTAL
Total Cash Capital	\$5,227,460	\$6,690,000	\$7,015,000	\$6,915,000	\$6,385,000	\$32,232,460
Total General Obligation Bond	30,150,000	33,774,707	30,607,132	31,176,800	31,792,000	157,500,639
TOTAL GF CASH AND GO BONDS	\$35,377,460	\$40,464,707	\$37,622,132	\$38,091,800	\$38,177,000	\$189,733,099
Total Grant/Other Funding	\$15,334,450	\$14,514,000	\$4,004,000	\$700,000	\$1,000,000	\$35,552,450
TOTAL GF - ALL FUNDING SOURCES	\$50,711,910	\$54,978,707	\$41,626,132	\$38,791,800	\$39,177,000	\$225,285,549

SELF-SUPPORTING FUNDS	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5-YEAR TOTAL
PUBLIC UTILITIES	\$25,705,000	\$30,100,000	\$13,230,000	\$7,775,000	\$4,950,000	\$81,760,000
SEWER REHABILITATIONS	3,200,000	3,700,000	4,700,000	5,150,000	5,200,000	21,950,000
SOLID WASTE	1,130,000	483,000	400,000	0	0	2,013,000
STORMWATER DRAINAGE	6,000,000	5,000,000	4,500,000	4,000,000	3,500,000	23,000,000
TOTAL SELF-SUPPORTING CIP	\$36,035,000	\$39,283,000	\$22,830,000	\$16,925,000	\$13,650,000	\$128,723,000

TOTAL FY 2011 - FY 2015 CIP	\$86,746,910	\$94,261,707	\$64,456,132	\$55,716,800	\$52,827,000	\$354,008,549
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Approved Capital Improvements Plan FY2012 - FY2016

GENERAL FUND - BY CATEGORY	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5-YEAR TOTAL
COMMUNITY DEVELOPMENT						
Cash Capital - Operating Budget	\$230,000	\$240,000	\$250,000	\$260,000	\$270,000	\$1,250,000
Cash Capital - Reserve Fund	\$2,000,000	\$2,000,000	\$1,125,000	\$1,500,000	\$1,500,000	\$8,125,000
Gen Obligation Bond (GOB)	\$8,050,000	\$3,550,000	\$3,550,000	\$6,065,000	\$5,725,000	\$26,940,000
ENVIRONMENTAL						
Cash Capital - Operating Budget	\$150,000	\$0	\$150,000	\$0	\$150,000	\$450,000
Gen Obligation Bond (GOB)	\$575,000	\$1,750,000	\$1,325,000	\$500,000	\$500,000	\$4,650,000
COMMUNITY FACILITIES						
Cash Capital - Operating Budget	\$1,080,000	\$1,105,000	\$1,130,000	\$630,000	\$455,000	\$4,400,000
TRANSIT						
Gen Obligation Bond (GOB)	\$125,000	\$125,000	\$0	\$0	\$0	\$250,000
Grant Funding	\$1,812,400	\$5,820,000	\$5,767,600	\$5,500,000	\$5,500,000	\$24,400,000
EQUIPMENT						
Cash Capital - Operating Budget	\$1,200,000	\$970,000	\$970,000	\$1,635,000	\$1,725,000	\$6,500,000
Cash Capital - Reserve Fund	\$750,000	\$600,000	\$0	\$0	\$0	\$1,350,000
Gen Obligation Bond (GOB)	\$3,180,000	\$7,180,000	\$5,050,000	\$0	\$0	\$15,410,000
Grant Funding	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
PARKS AND RECREATION						
Cash Capital - Operating Budget	\$450,000	\$475,000	\$275,000	\$375,000	\$375,000	\$1,950,000
Gen Obligation Bond (GOB)	\$1,550,000	\$5,135,000	\$5,020,000	\$2,060,000	\$3,160,000	\$16,925,000
Grant Funding	\$800,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,600,000
PUBLIC BUILDINGS						
Cash Capital - Operating Budget	\$140,000	\$370,000	\$370,000	\$0	\$0	\$880,000
Gen Obligation Bond (GOB)	\$2,550,000	\$2,350,000	\$5,150,000	\$6,650,000	\$5,250,000	\$21,950,000
SCHOOLS						
Cash Capital - Operating Budget	\$1,860,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,860,000
Gen Obligation Bond (GOB)	\$7,740,000	\$7,200,000	\$7,500,000	\$8,000,000	\$8,000,000	\$38,440,000
SEWER EXTENSIONS						
Gen Obligation Bond (GOB)	\$2,400,000	\$0	\$0	\$1,500,000	\$0	\$3,900,000
Other	\$1,250,000	\$0	\$0	\$0	\$1,400,000	\$2,650,000
STREETS AND BRIDGES						
Cash Capital - Operating Budget	\$1,275,000	\$1,225,000	\$1,225,000	\$1,325,000	\$1,325,000	\$6,375,000
Cash Capital - Reserve Fund	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Gen Obligation Bond (GOB)	\$3,825,000	\$2,700,000	\$2,400,000	\$5,225,000	\$7,855,000	\$22,005,000
Grant Funding	\$5,050,000	\$1,930,000	\$2,240,000	\$0	\$0	\$9,220,000
TOTAL GENERAL FUND	\$48,042,400	\$48,075,000	\$45,697,600	\$43,425,000	\$45,390,000	\$230,630,000

GENERAL FUND - BY FUNDING SOURCE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5-YEAR TOTAL
Total Cash Capital - Operating Budget	\$6,385,000	\$6,385,000	\$6,370,000	\$6,225,000	\$6,300,000	\$31,665,000
Total Cash Capital - Reserve Fund	\$2,750,000	\$2,750,000	\$1,125,000	\$1,500,000	\$1,500,000	\$9,625,000
Total Gen Obligation Bond (GOB)	\$29,995,000	\$29,990,000	\$29,995,000	\$30,000,000	\$30,490,000	\$150,470,000
TOTAL GF CASH AND GO BONDS	\$39,130,000	\$39,125,000	\$37,490,000	\$37,725,000	\$38,290,000	\$191,760,000
Total Grant Funding	\$7,662,400	\$8,950,000	\$8,207,600	\$5,700,000	\$5,700,000	\$36,220,000
Total Other	\$1,250,000	\$0	\$0	\$0	\$1,400,000	\$2,650,000
TOTAL GF - ALL FUNDING SOURCES	\$48,042,400	\$48,075,000	\$45,697,600	\$43,425,000	\$45,390,000	\$230,630,000

SELF-SUPPORTING FUNDS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5-YEAR TOTAL
Public Utilities	\$30,447,000	\$10,648,000	\$6,459,000	\$10,480,000	\$7,738,000	\$65,772,000
Sewer Rehabilitations	\$6,100,000	\$6,400,000	\$8,400,000	\$8,200,000	\$8,200,000	\$37,300,000
Solid Waste	\$475,000	\$400,000	\$0	\$0	\$0	\$875,000
Stormwater Drainage	\$5,700,000	\$5,200,000	\$5,000,000	\$4,200,000	\$3,200,000	\$23,300,000
TOTAL SELF-SUPPORTING CIP	\$42,722,000	\$22,648,000	\$19,859,000	\$22,880,000	\$19,138,000	\$127,247,000

TOTAL FY 2012 - FY 2016 CIP	\$90,764,400	\$70,723,000	\$65,556,600	\$66,305,000	\$64,528,000	\$357,877,000
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Approved Capital Improvements Plan FY2012 - FY2016

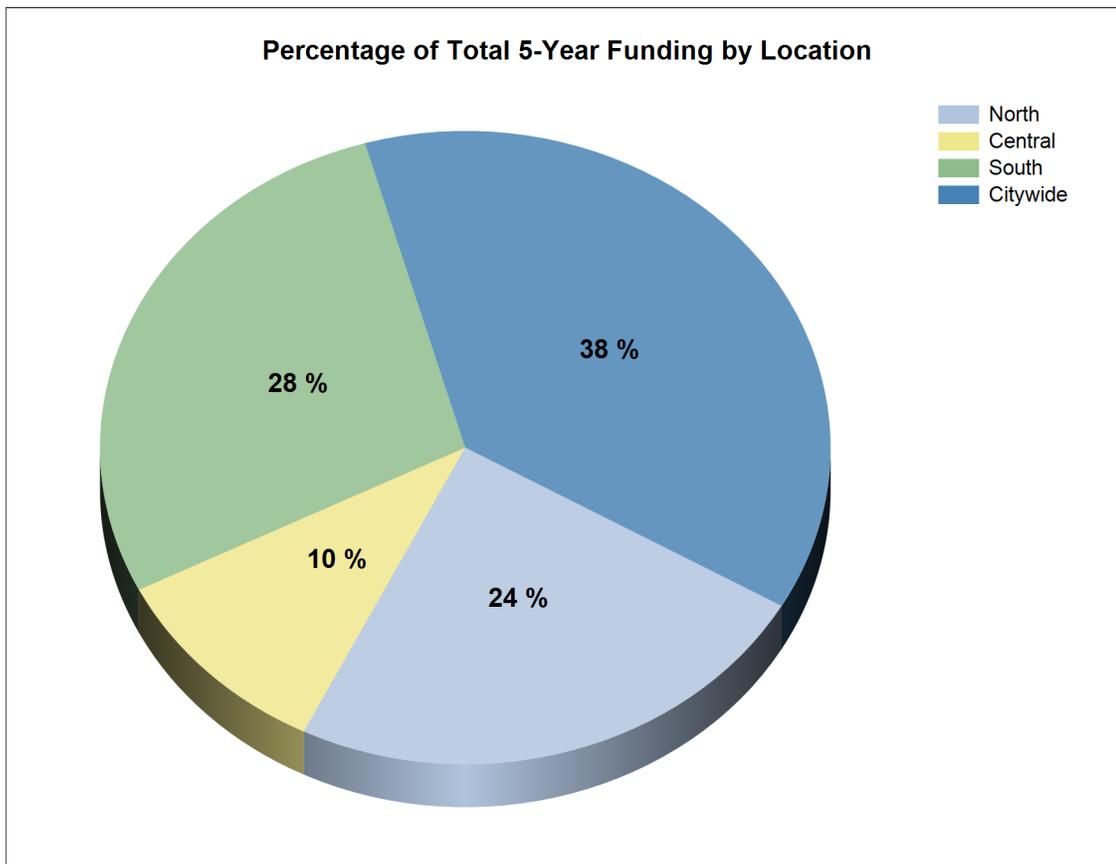
Summary of Funding by Location and Category

LOCATION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
NORTH						
Community Development	\$1,050,000	\$1,050,000	\$1,425,000	\$3,000,000	\$3,000,000	\$9,525,000
Parks and Recreation	\$535,000	\$3,300,000	\$3,700,000	\$500,000	\$1,800,000	\$9,835,000
Public Buildings	\$500,000	\$1,000,000	\$1,100,000	\$3,650,000	\$3,000,000	\$9,250,000
Schools	\$3,900,000	\$2,389,799	\$0	\$1,460,000	\$275,400	\$8,025,199
Sewer Extensions	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Sewer Rehabilitations	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000
Solid Waste	\$250,000	\$200,000	\$0	\$0	\$0	\$450,000
Stormwater Drainage	\$1,000,000	\$1,300,000	\$500,000	\$0	\$0	\$2,800,000
Streets and Bridges	\$4,840,000	\$1,350,000	\$2,500,000	\$3,500,000	\$3,500,000	\$15,690,000
Transit	\$500,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$11,500,000
Total	\$14,975,000	\$13,339,799	\$11,975,000	\$15,360,000	\$14,325,400	\$69,975,199
CENTRAL						
Community Facilities	\$525,000	\$550,000	\$575,000	\$600,000	\$425,000	\$2,675,000
Public Buildings	\$450,000	\$50,000	\$850,000	\$0	\$0	\$1,350,000
Schools	\$1,580,000	\$3,676,700	\$1,400,000	\$0	\$0	\$6,656,700
Sewer Extensions	\$3,650,000	\$0	\$0	\$1,000,000	\$1,400,000	\$6,050,000
Sewer Rehabilitations	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Solid Waste	\$225,000	\$200,000	\$0	\$0	\$0	\$425,000
Stormwater Drainage	\$1,000,000	\$1,700,000	\$2,300,000	\$2,000,000	\$0	\$7,000,000
Streets and Bridges	\$1,800,000	\$0	\$0	\$200,000	\$3,075,000	\$5,075,000
Transit	\$125,000	\$125,000	\$0	\$0	\$0	\$250,000
Total	\$9,955,000	\$6,301,700	\$5,125,000	\$3,800,000	\$4,900,000	\$30,081,700
SOUTH						
Community Development	\$8,480,000	\$3,990,000	\$2,500,000	\$2,760,000	\$2,770,000	\$20,500,000
Environmental	\$325,000	\$1,500,000	\$575,000	\$0	\$0	\$2,400,000
Parks and Recreation	\$765,000	\$960,000	\$195,000	\$0	\$0	\$1,920,000
Public Buildings	\$350,000	\$50,000	\$1,650,000	\$0	\$0	\$2,050,000
Schools	\$2,684,700	\$2,142,000	\$8,180,000	\$10,060,000	\$10,980,400	\$34,047,100
Sewer Rehabilitations	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000
Stormwater Drainage	\$1,500,000	\$0	\$0	\$0	\$1,000,000	\$2,500,000
Streets and Bridges	\$1,210,000	\$2,880,000	\$640,000	\$0	\$0	\$4,730,000
Transit	\$500,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$11,500,000
Total	\$17,914,700	\$14,272,000	\$16,490,000	\$15,570,000	\$17,500,400	\$81,747,100
CITYWIDE						
Community Development	\$750,000	\$750,000	\$1,000,000	\$2,065,000	\$1,725,000	\$6,290,000
Community Facilities	\$555,000	\$555,000	\$555,000	\$30,000	\$30,000	\$1,725,000
Environmental	\$400,000	\$250,000	\$900,000	\$500,000	\$650,000	\$2,700,000
Equipment	\$5,130,000	\$9,750,000	\$6,020,000	\$1,635,000	\$1,725,000	\$24,260,000
Parks and Recreation	\$1,500,000	\$1,550,000	\$1,600,000	\$2,135,000	\$1,935,000	\$8,720,000
Public Buildings	\$1,390,000	\$1,620,000	\$1,920,000	\$3,000,000	\$2,250,000	\$10,180,000
Schools	\$1,435,300	\$991,501	(\$80,000)	(\$1,520,000)	(\$1,255,800)	(\$428,999)
Sewer Rehabilitations	\$1,000,000	\$6,400,000	\$8,400,000	\$8,200,000	\$8,200,000	\$32,200,000
Stormwater Drainage	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$11,000,000
Streets and Bridges	\$2,300,000	\$1,775,000	\$2,725,000	\$2,850,000	\$2,605,000	\$12,255,000
Transit	\$812,400	\$320,000	\$267,600	\$0	\$0	\$1,400,000
Total	\$17,472,700	\$26,161,501	\$25,507,600	\$21,095,000	\$20,064,200	\$110,301,001

Summary of Funding by Location

LOCATION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
NORTH	\$14,975,000	\$13,339,799	\$11,975,000	\$15,360,000	\$14,325,400	\$69,975,199
CENTRAL	\$9,955,000	\$6,301,700	\$5,125,000	\$3,800,000	\$4,900,000	\$30,081,700
SOUTH	\$17,914,700	\$14,272,000	\$16,490,000	\$15,570,000	\$17,500,400	\$81,747,100
CITYWIDE	\$17,472,700	\$26,161,501	\$25,507,600	\$21,095,000	\$20,064,200	\$110,301,001
TOTAL	\$60,317,400	\$60,075,000	\$59,097,600	\$55,825,000	\$56,790,000	\$292,105,000

LOCATION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
NORTH	25%	22%	20%	28%	25%	24%
CENTRAL	17%	10%	9%	7%	9%	10%
SOUTH	30%	24%	28%	28%	31%	28%
CITYWIDE	29%	44%	43%	38%	35%	38%



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Southeast Community Redevelopment

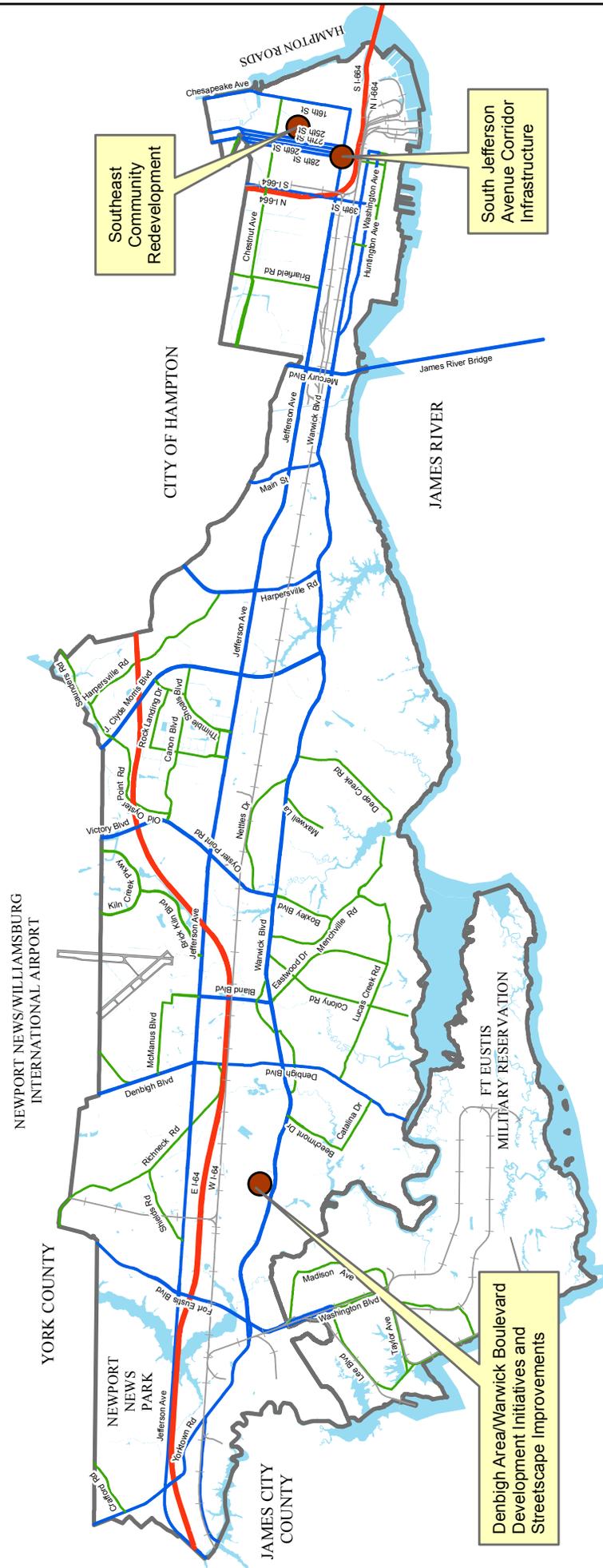


Lower Jefferson Corridor Improvements



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City of Newport News Capital Improvement Plan FY2012 - FY2016 Community Development



Citywide
Economic Development Projects
Neighborhood Design and Assistance Center

Legend

- Community Development

COMMUNITY DEVELOPMENT

Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 Year Total
CASH CAPITAL						
Neighborhood Design and Assistance Center	\$0	\$0	\$75,000	\$75,000	\$75,000	\$225,000
Southeast Community Redevelopment	\$220,000	\$230,000	\$240,000	\$250,000	\$260,000	\$1,200,000
Upper Warwick Boulevard Streetscape Improvements	\$0	\$250,000	\$0	\$0	\$0	\$250,000
TOTAL CASH CAPITAL:	\$220,000	\$480,000	\$315,000	\$325,000	\$335,000	\$1,675,000
GEN OBLIGATION BOND (GOB)						
Economic Development Projects	\$450,000	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,200,000
Ferguson/Jefferson Opportunity Site	\$0	\$4,515,000	\$0	\$0	\$0	\$4,515,000
Neighborhood Design and Assistance Center	\$0	\$0	\$300,000	\$150,000	\$150,000	\$600,000
South Jefferson Park	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Southeast Community Redevelopment	\$1,500,000	\$1,500,000	\$1,750,000	\$2,000,000	\$3,000,000	\$9,750,000
TOTAL GEN OBLIGATION BOND (GOB):	\$3,450,000	\$6,765,000	\$3,050,000	\$3,150,000	\$4,150,000	\$20,565,000
COMMUNITY DEVELOPMENT TOTAL:	\$3,670,000	\$7,245,000	\$3,365,000	\$3,475,000	\$4,485,000	\$22,240,000

COMMUNITY DEVELOPMENT

Approved

Project Name	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 Year Total
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* New Project

CASH CAPITAL - OPERATING BUDGET						
Southeast Community Redevelopment	\$230,000	\$240,000	\$250,000	\$260,000	\$270,000	\$1,250,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$230,000	\$240,000	\$250,000	\$260,000	\$270,000	\$1,250,000

CASH CAPITAL - RESERVE FUND						
Denbigh Area/Warwick Boulevard Development Initiatives and Streetscape Improvements	\$1,000,000	\$1,000,000	\$1,125,000	\$1,500,000	\$1,500,000	\$6,125,000
*South Jefferson Avenue Corridor Infrastructure	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$2,000,000
TOTAL CASH CAPITAL - RESERVE FUND:	\$2,000,000	\$2,000,000	\$1,125,000	\$1,500,000	\$1,500,000	\$8,125,000

GEN OBLIGATION BOND (GOB)						
Denbigh Area/Warwick Boulevard Development Initiatives and Streetscape Improvements	\$50,000	\$50,000	\$300,000	\$1,500,000	\$1,500,000	\$3,400,000
Economic Development Projects	\$750,000	\$750,000	\$1,000,000	\$1,690,000	\$1,500,000	\$5,690,000
Neighborhood Design and Assistance Center	\$0	\$0	\$0	\$375,000	\$225,000	\$600,000
Southeast Community Redevelopment	\$2,000,000	\$2,000,000	\$2,250,000	\$2,500,000	\$2,500,000	\$11,250,000
*South Jefferson Avenue Corridor Infrastructure	\$5,250,000	\$750,000	\$0	\$0	\$0	\$6,000,000
TOTAL GEN OBLIGATION BOND (GOB):	\$8,050,000	\$3,550,000	\$3,550,000	\$6,065,000	\$5,725,000	\$26,940,000

COMMUNITY DEVELOPMENT TOTAL:	\$10,280,000	\$5,790,000	\$4,925,000	\$7,825,000	\$7,495,000	\$36,315,000
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COMMUNITY DEVELOPMENT CAPITAL PROJECT

PROJECT NAME: Denbigh Area/Warwick Boulevard Development Initiatives and Streetscape Improvements

DEPARTMENT: Development/Planning

CONTACT PERSON: Florence Kingston/Sheila McAllister

PHONE: 9268428/9268761

PROJECT LOCATION: Warwick Boulevard and Immediate Vicinity from Northern City Limit to Oyster Point Road

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Community Development

TOTAL ESTIMATED COST: \$9,525,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Project will provide funds for strategic property acquisition within the target area and major aesthetic upgrades (landscape, streetscape) along the corridor from Menchville Road to Fort Eustis Boulevard. Dynamic property assembly activities through voluntary sales and "repackaging" of properties are intended to attract major new investment. Beautification and streetscape upgrades will send the message to the private sector that the City is committed to redevelopment efforts in the area.

Planned efforts are consistent with recommendations of the Upper Warwick Boulevard Corridor Study and also contemplate Ft. Eustis Second Access and Northern Gateway enhancements to coincide with TRADOC presence on base and other Ft. Eustis missions.

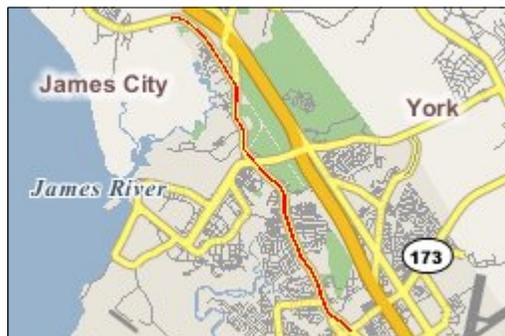
FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Reserve Fund	\$1,000,000	\$1,000,000	\$1,125,000	\$1,500,000	\$1,500,000	\$6,125,000
Gen Obligation Bond (GOB)	\$50,000	\$50,000	\$300,000	\$1,500,000	\$1,500,000	\$3,400,000
Funding Source Total:	\$1,050,000	\$1,050,000	\$1,425,000	\$3,000,000	\$3,000,000	\$9,525,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction	\$115,000	\$165,000	\$315,000	\$1,100,000	\$1,085,000	\$2,780,000
Planning/Design	\$50,000	\$50,000	\$50,000	\$60,000	\$70,000	\$280,000
Site Acquisition	\$885,000	\$835,000	\$1,060,000	\$1,840,000	\$1,845,000	\$6,465,000
Project Total:	\$1,050,000	\$1,050,000	\$1,425,000	\$3,000,000	\$3,000,000	\$9,525,000

IMPACT ON OPERATING BUDGET: Landscape Maintenance: Upgrades estimated at \$30,000 - \$45,000 per intersection. Variable operating budget amounts are estimated between intersections after one-year maintenance period under construction contract.

Property maintenance, including regular grass cutting and trash and debris removal.

MAP



COMMUNITY DEVELOPMENT CAPITAL PROJECT

PROJECT NAME: Economic Development Projects

DEPARTMENT: Development / Economic Development Authority

CONTACT PERSON: Florence Kingston

PHONE: 9268428

PROJECT LOCATION: Various

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Community Development

TOTAL ESTIMATED COST: \$5,690,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: This item recognizes the need to anticipate significant public investments in economic development projects throughout the City and affords both the City and Economic/Industrial Development Authority the ability to respond to unforeseen opportunities. Additionally, the City needs to anticipate future expenditures associated with the specific projects identified below, as well as matching grant opportunities, such as the Governor's Opportunity Fund (GOF) for business attraction and expansion purposes:

Downtown Shipyard Apprentice School Project, Southeast Community Redevelopment, Oyster Point Expansion (Including infrastructure and studies), City Center Core Infrastructure, strategic property acquisitions (Citywide), Denbigh Area Projects, Downtown Hotel Opportunity, Downtown Redevelopment Initiatives, Avenue of the Arts Landscaping, AMTRAK Station Relocation, Structured Parking Needs, Jefferson Center for Research and Technology, Copeland Industrial Park, SCOT Relocation, and Southeast Urban Waterfront Redevelopment.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$750,000	\$750,000	\$1,000,000	\$1,690,000	\$1,500,000	\$5,690,000
Funding Source Total:	\$750,000	\$750,000	\$1,000,000	\$1,690,000	\$1,500,000	\$5,690,000
PROJECT COST:						
Construction	\$425,000	\$425,000	\$575,000	\$875,000	\$775,000	\$3,075,000
Planning/Design	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Site Acquisition	\$300,000	\$300,000	\$400,000	\$790,000	\$700,000	\$2,490,000
Project Total:	\$750,000	\$750,000	\$1,000,000	\$1,690,000	\$1,500,000	\$5,690,000

IMPACT ON OPERATING BUDGET: Undetermined until specific projects identified.

MAP



COMMUNITY DEVELOPMENT CAPITAL PROJECT

PROJECT NAME: Neighborhood Design and Assistance Center

DEPARTMENT: Planning / Development

CONTACT PERSON: Sheila McAllister / Florence Kingston

PHONE: 9268761/9268428

PROJECT LOCATION: Citywide

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Community Development

TOTAL ESTIMATED COST: \$600,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Develop, staff and fund a Neighborhood Design and Assistance Center to aid in the maintenance, rehabilitation, or new construction within the Southeast Community and other historic areas throughout the City. This request is consistent with the Southeast Community Plan (draft) recommendation for such a center. Activities and objectives include designating historic districts, design overlay districts and develop and print guidelines. This effort would include the hiring of a consultant to develop design guidelines and a pattern book. Project would enable the City to develop and administer a non-standard lot development program. The project will reduce the pressure to develop lots that are <50-feet wide and assist with redevelopment efforts in the Southeast Community where the majority of non-standard sized lots are located.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Operating Budget						-
Gen Obligation Bond (GOB)				\$375,000	\$225,000	\$600,000
Funding Source Total:	-	-	-	\$375,000	\$225,000	\$600,000
PROJECT COST:						
Construction				\$375,000	\$225,000	\$600,000
Project Total:	-	-	-	\$375,000	\$225,000	\$600,000

IMPACT ON OPERATING BUDGET:

MAP



COMMUNITY DEVELOPMENT CAPITAL PROJECT

PROJECT NAME: South Jefferson Avenue Corridor Infrastructure

DEPARTMENT: Development/Engineering/Planning

CONTACT PERSON: Florence Kingston/John Kaoudis/Sheila McAllister

PHONE: 9268428/9268611/9268761

PROJECT LOCATION: Southeast Community

DISTRICT: SOUTH X CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Community Development

TOTAL ESTIMATED COST: \$8,000,000

NEW PROJECT: Yes

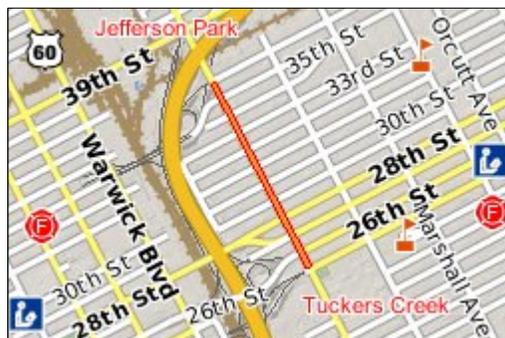
PROJECT DESCRIPTION and/or JUSTIFICATION: This item provides for the design and construction of all components of streetscaping and utilities critical to and associated with anticipated development in the corridor. Consistent with the Lower Jefferson Avenue Corridor Study, the project area extends along Jefferson Avenue from just south of 25th Street to 36th Street. The above-ground electrical poles and wiring on Jefferson Avenue are one of the corridor's most dominant and least appealing visual characteristics. Lining both sides of the street at approximately 30 feet in height, the wires traverse the street and unsightly tilted poles are frequently combined with highway-style "cobra" lighting. This project would improve the image of Jefferson Avenue by reducing the impact of these utilities on the appearance of the corridor. Undergrounding of utilities is a major portion of construction expense, estimated at \$4.2 million to underground Dominion Virginia Power and traffic signal communication lines. \$500,000 of the construction cost will be needed for a traffic signal mast arm conversion at Jefferson and 28th Street. This project also includes sanitary sewer rehabilitation and stormwater drainage improvements.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Reserve Fund	\$1,000,000	\$1,000,000				\$2,000,000
Gen Obligation Bond (GOB)	\$5,250,000	\$750,000				\$6,000,000
Funding Source Total:	\$6,250,000	\$1,750,000	-	-	-	\$8,000,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction	\$5,350,000	\$1,750,000				\$7,100,000
Planning/Design	\$900,000					\$900,000
Project Total:	\$6,250,000	\$1,750,000	-	-	-	\$8,000,000

IMPACT ON OPERATING BUDGET: Annual expected maintenance (above current) for enhanced streetscape and landscaping elements.

MAP



COMMUNITY DEVELOPMENT CAPITAL PROJECT

PROJECT NAME: Southeast Community Redevelopment

DEPARTMENT: NNRHA / Development

CONTACT PERSON: Karen Wilds / Florence Kingston

PHONE: 9282663/9268428

PROJECT LOCATION: Southeast Community

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Community Development

TOTAL ESTIMATED COST: \$12,500,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Summary of Southeast Community development/redevelopment activity includes: Southeast Commerce Center Implementation, Grocery and Retail, Southeast Urban Waterfront Redevelopment and the Redevelopment Services Contract (NNRHA satellite office operation leads Southeast Community property acquisition, relocation and demolition efforts related to the projects above and for the City's Flood Mitigation Assistance Program; Residential Rehabilitation Property Abatement Project). Southeast Community Redevelopment efforts are targeted at the elimination of blight, stimulation of economic development and stabilization of neighborhoods and include acquisition, demolition, relocation, infrastructure, rehabilitation and other development expenses and program delivery.

Cash Capital component is related to services provided by NNRHA under the Redevelopment Services Contract.

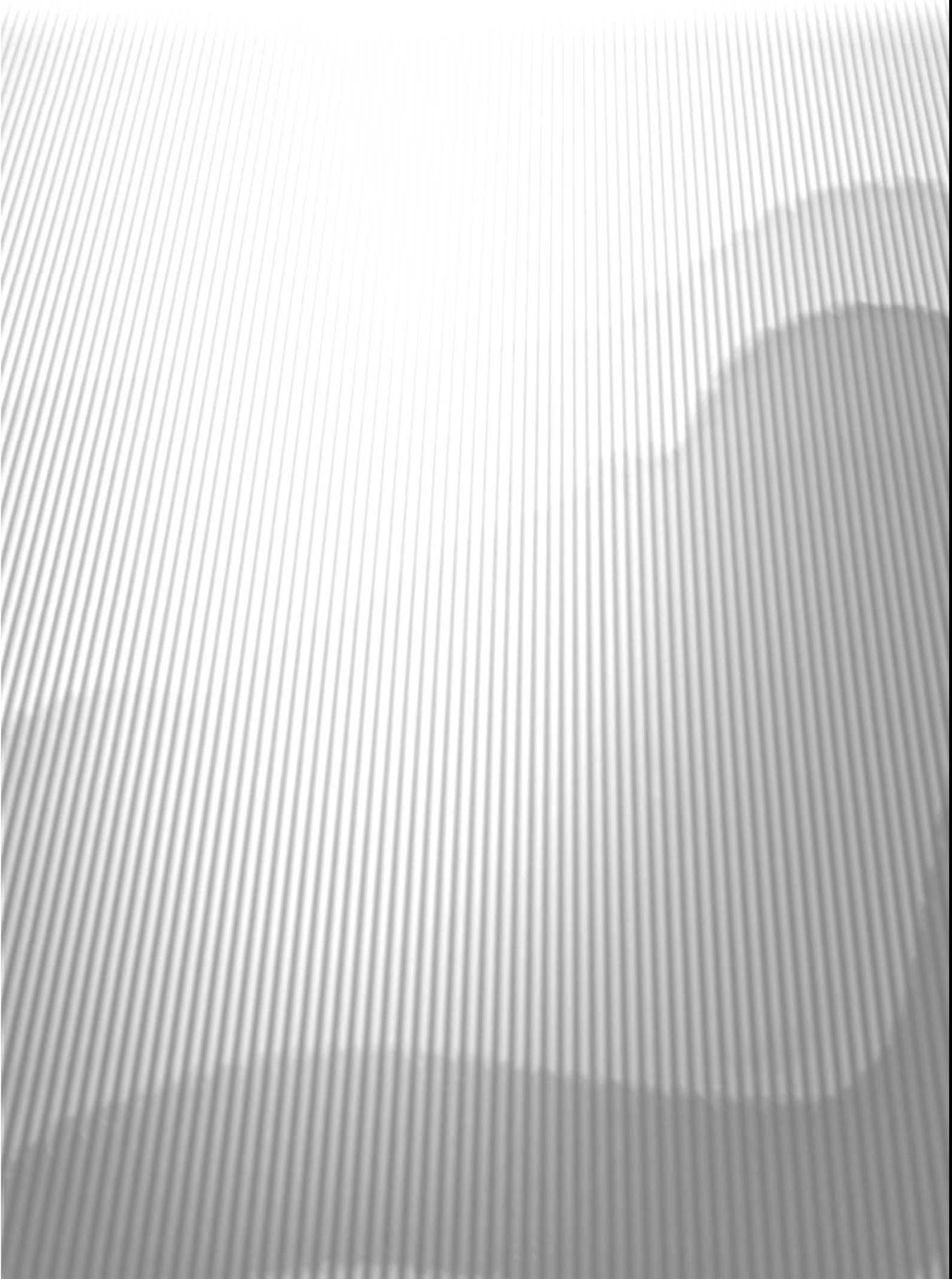
FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Operating Budget	\$230,000	\$240,000	\$250,000	\$260,000	\$270,000	\$1,250,000
Gen Obligation Bond (GOB)	\$2,000,000	\$2,000,000	\$2,250,000	\$2,500,000	\$2,500,000	\$11,250,000
Funding Source Total:	\$2,230,000	\$2,240,000	\$2,500,000	\$2,760,000	\$2,770,000	\$12,500,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction	\$770,900	\$755,200	\$942,500	\$1,668,800	\$1,668,800	\$5,806,200
Contingency						-
Other	\$86,500	\$99,500	\$112,500	\$163,000	\$163,000	\$624,500
Planning/Design	\$121,100	\$139,300	\$157,500	\$228,200	\$238,200	\$884,300
Site Acquisition	\$1,251,500	\$1,246,000	\$1,287,500	\$700,000	\$700,000	\$5,185,000
Project Total:	\$2,230,000	\$2,240,000	\$2,500,000	\$2,760,000	\$2,770,000	\$12,500,000

IMPACT ON OPERATING BUDGET: Program Delivery, including staffing and overhead, is budgeted in the NNRHA Redevelopment Services Contract, and includes South Jefferson Park.

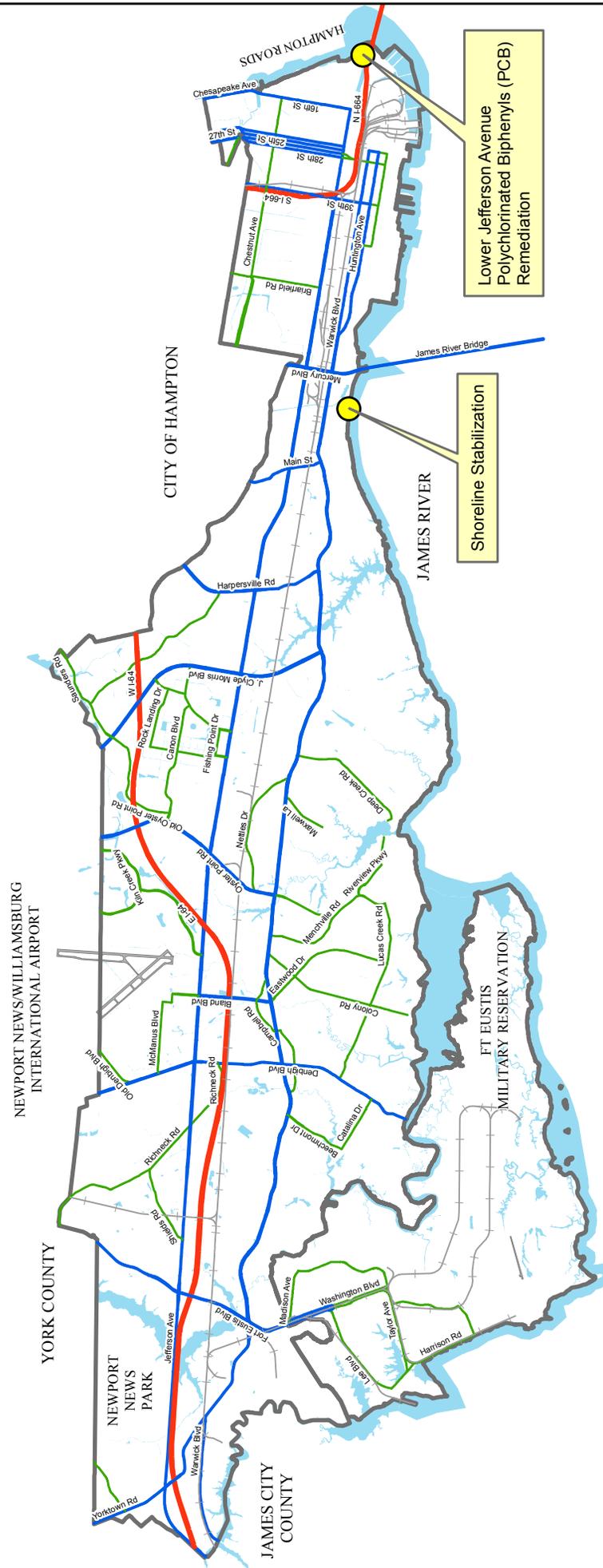
MAP





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City of Newport News Capital Improvement Plan FY2012 - FY2016 Environmental



Lower Jefferson Avenue
Polychlorinated Biphenyls (PCB)
Remediation

Shoreline Stabilization



Citywide
Brownfields Remediation
Emergency Response - Asbestos and Mold Removal
Environmental Sustainability Projects

Legend

- Environmental

ENVIRONMENTAL

Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 Year Total
CASH CAPITAL						
Emergency Response	\$0	\$150,000	\$0	\$150,000	\$0	\$300,000
TOTAL CASH CAPITAL:	\$0	\$150,000	\$0	\$150,000	\$0	\$300,000
GEN OBLIGATION BOND (GOB)						
Brownfields Remediation	\$0	\$500,000	\$1,000,000	\$500,000	\$500,000	\$2,500,000
Environmental Sustainability Projects	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Lower Jefferson Avenue PCB Remediation	\$250,000	\$1,900,000	\$0	\$0	\$0	\$2,150,000
TOTAL GEN OBLIGATION BOND (GOB):	\$250,000	\$2,650,000	\$1,250,000	\$750,000	\$750,000	\$5,650,000
ENVIRONMENTAL TOTAL:	\$250,000	\$2,800,000	\$1,250,000	\$900,000	\$750,000	\$5,950,000

ENVIRONMENTAL

Approved

Project Name	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 Year Total
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** New Project*

CASH CAPITAL - OPERATING BUDGET						
Emergency Response - Asbestos and Mold Removal	\$150,000	\$0	\$150,000	\$0	\$150,000	\$450,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$150,000	\$0	\$150,000	\$0	\$150,000	\$450,000

GEN OBLIGATION BOND (GOB)						
Brownfields Remediation	\$0	\$0	\$250,000	\$250,000	\$250,000	\$750,000
Environmental Sustainability Projects	\$250,000	\$250,000	\$500,000	\$250,000	\$250,000	\$1,500,000
Lower Jefferson Avenue Polychlorinated Biphenyls (PCB) Remediation	\$0	\$1,500,000	\$400,000	\$0	\$0	\$1,900,000
*Shoreline Stabilization	\$325,000	\$0	\$175,000	\$0	\$0	\$500,000
TOTAL GEN OBLIGATION BOND (GOB):	\$575,000	\$1,750,000	\$1,325,000	\$500,000	\$500,000	\$4,650,000

ENVIRONMENTAL TOTAL:	\$725,000	\$1,750,000	\$1,475,000	\$500,000	\$650,000	\$5,100,000
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ENVIRONMENTAL CAPITAL PROJECT

PROJECT NAME: Brownfields Remediation

DEPARTMENT: Engineering

CONTACT PERSON: David Kuzma

PHONE: 9268611

PROJECT LOCATION: Citywide

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE **X**

PROJECT CATEGORY: Environmental

TOTAL ESTIMATED COST: \$750,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Funds provide for the environmental remediation of former commercial and industrial sites throughout the City.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)			\$250,000	\$250,000	\$250,000	\$750,000
Funding Source Total:	-	-	\$250,000	\$250,000	\$250,000	\$750,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Other			\$250,000	\$250,000	\$250,000	\$750,000
Project Total:	-	-	\$250,000	\$250,000	\$250,000	\$750,000

IMPACT ON OPERATING BUDGET:

MAP



ENVIRONMENTAL CAPITAL PROJECT

PROJECT NAME: Emergency Response - Asbestos and Mold Removal

DEPARTMENT: Engineering

CONTACT PERSON: Mike Griffin

PHONE: 9268113

PROJECT LOCATION: Various

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Environmental

TOTAL ESTIMATED COST: \$450,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Emergency removal of asbestos and mold on an as needed basis in City buildings. Upon discovery that asbestos material or mold will be disturbed due to building renovation or other activities, it is imperative that abatement occur. Project includes indoor environmental quality testing, sampling, remediation, etc.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Operating Budget	\$150,000		\$150,000		\$150,000	\$450,000
Funding Source Total:	\$150,000	-	\$150,000	-	\$150,000	\$450,000
PROJECT COST:						
Construction	\$150,000		\$150,000		\$150,000	\$450,000
Project Total:	\$150,000	-	\$150,000	-	\$150,000	\$450,000

IMPACT ON OPERATING BUDGET:

MAP



ENVIRONMENTAL CAPITAL PROJECT

PROJECT NAME: Environmental Sustainability Projects

DEPARTMENT: Public Works/Engineering

CONTACT PERSON: Ping Yip/Louis Bott

PHONE: 2692735

PROJECT LOCATION: Various

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Environmental

TOTAL ESTIMATED COST: \$1,500,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Funding for projects to support requirements of the U.S. Mayor's Climate Protection Agreement, to which Newport News is a signatory. Projects may include conducting a greenhouse gas emissions inventory; developing incentive programs for employees to carpool, bike or take public transit to work; pilot programs for use of alternative fuels for City vehicles; developing a "green" building requirement for new and existing buildings; fostering community support to develop policies and best practices dealing with the environment and energy conservation; and upgrading existing HVAC equipment and lighting specifically targeted from energy audits.

Additional funds requested in FY2014 for the new Enviro Center building, which will have a two-fold purpose. First, it will provide much needed office space for both the recycling office and the landfill/compost facility operation. Additionally, by offering space for workshops, training, and youth classroom presentations, the Enviro Center will serve as an educational facility on environmental impacts.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$250,000	\$250,000	\$500,000	\$250,000	\$250,000	\$1,500,000
Funding Source Total:	\$250,000	\$250,000	\$500,000	\$250,000	\$250,000	\$1,500,000
PROJECT COST:						
Other	\$250,000	\$250,000	\$400,000	\$250,000	\$250,000	\$1,400,000
Planning/Design			\$100,000			\$100,000
Project Total:	\$250,000	\$250,000	\$500,000	\$250,000	\$250,000	\$1,500,000

IMPACT ON OPERATING BUDGET:

MAP



ENVIRONMENTAL CAPITAL PROJECT

PROJECT NAME: Lower Jefferson Avenue Polychlorinated Biphenyls (PCB) Remediation

DEPARTMENT: Engineering

CONTACT PERSON: Stephen L. Williams, P.E.

PHONE: 9268611

PROJECT LOCATION:

DISTRICT: SOUTH X CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Environmental

TOTAL ESTIMATED COST: \$1,900,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Project proposes funding the clean-up of PCB contamination found on Lower Jefferson Avenue at the City-owned Davis Boat Works site. The City has been working for years on petroleum remediation at this site. The addition of PCB contamination to the situation changes the oversight for remediation from the Virginia Department of Environmental Quality to the Environmental Protection Agency (EPA). Under the self clean-up provisions of the EPA, the City was required to identify the extent of the problem in FY 2008 and it is estimated that the actual remediation cost will be approximately \$2.15 million, including engineering and construction. The impact of construction on the on-site tenant is being determined and mitigation of that impact will be incorporated into the project final design. Nevertheless, it is imperative that work on this project move forward so as not to lose the ability to manage this clean-up under the EPA's Self Clean-Up Program.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)		\$1,500,000	\$400,000			\$1,900,000
Funding Source Total:	-	\$1,500,000	\$400,000	-	-	\$1,900,000
PROJECT COST:						
Construction		\$1,500,000	\$400,000			\$1,900,000
Planning/Design						-
Project Total:	-	\$1,500,000	\$400,000	-	-	\$1,900,000

IMPACT ON OPERATING BUDGET:

MAP



ENVIRONMENTAL CAPITAL PROJECT

PROJECT NAME: Shoreline Stabilization

DEPARTMENT: Engineering

CONTACT PERSON: Brian Lewis

PHONE: 9268611

PROJECT LOCATION: River Road between North Avenue and the Government Ditch

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Environmental

TOTAL ESTIMATED COST: \$500,000

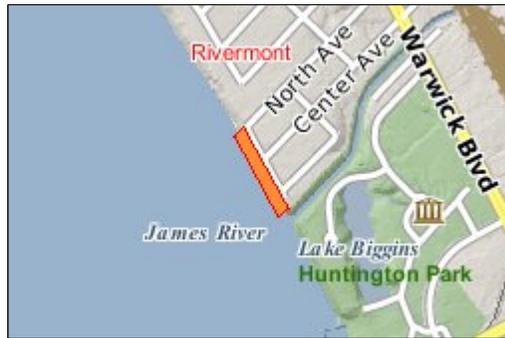
NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: This project will fund repairs to publicly-owned shorelines. The initial phase will address the shoreline along River Road between North Avenue and the Government Ditch, which has sustained significant erosion due to hurricanes and nor'easters.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$325,000		\$175,000			\$500,000
Funding Source Total:	\$325,000	-	\$175,000	-	-	\$500,000
PROJECT COST:						
Construction	\$325,000		\$175,000			\$500,000
Project Total:	\$325,000	-	\$175,000	-	-	\$500,000

IMPACT ON OPERATING BUDGET:

MAP

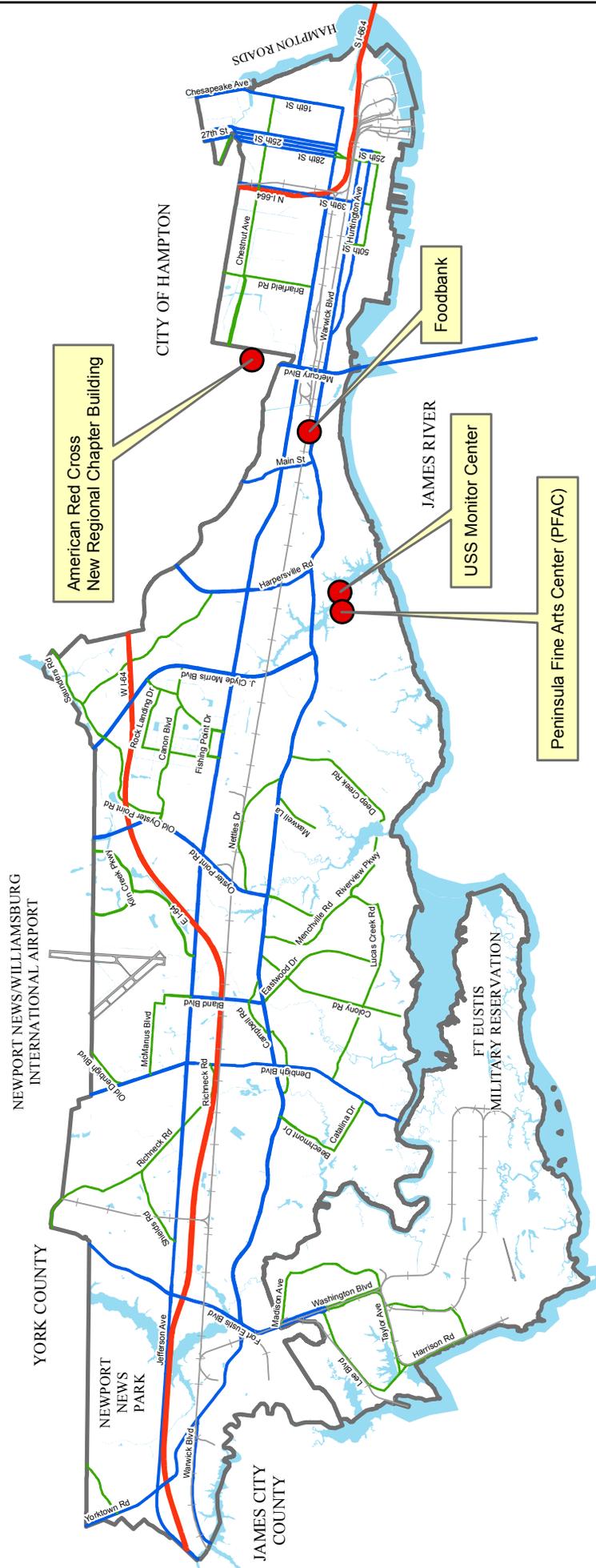


Monitor Center



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City of Newport News Capital Improvement Plan FY2012 - FY2016 Community Facilities



Citywide
Nightingale Regional Air Ambulance Service

Legend

- Community Facilities

COMMUNITY FACILITIES

Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 Year Total
CASH CAPITAL						
American Red Cross New Regional Chapter Building	\$0	\$250,000	\$250,000	\$250,000	\$0	\$750,000
Foodbank	\$0	\$0	\$400,000	\$400,000	\$400,000	\$1,200,000
USS Monitor Center	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
TOTAL CASH CAPITAL:	\$500,000	\$750,000	\$1,150,000	\$1,150,000	\$900,000	\$4,450,000
COMMUNITY FACILITIES TOTAL:	\$500,000	\$750,000	\$1,150,000	\$1,150,000	\$900,000	\$4,450,000

COMMUNITY FACILITIES

Approved

Project Name	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 Year Total
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** New Project*

CASH CAPITAL - OPERATING BUDGET						
American Red Cross New Regional Chapter Building	\$125,000	\$125,000	\$125,000	\$0	\$0	\$375,000
Foodbank	\$400,000	\$400,000	\$400,000	\$0	\$0	\$1,200,000
USS Monitor Center	\$500,000	\$500,000	\$500,000	\$500,000	\$300,000	\$2,300,000
*Nightingale Regional Air Ambulance Service	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
*Peninsula Fine Arts Center (PFAC)	\$25,000	\$50,000	\$75,000	\$100,000	\$125,000	\$375,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$1,080,000	\$1,105,000	\$1,130,000	\$630,000	\$455,000	\$4,400,000
COMMUNITY FACILITIES TOTAL:	\$1,080,000	\$1,105,000	\$1,130,000	\$630,000	\$455,000	\$4,400,000

COMMUNITY FACILITIES CAPITAL PROJECT

PROJECT NAME: American Red Cross New Regional Chapter Building

DEPARTMENT: Hampton Roads American Red Cross

CONTACT PERSON: Heather Livingston

PHONE: 3258625

PROJECT LOCATION: Proposed site is located at 1323 Pembroke Ave, Hampton

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Community Facilities

TOTAL ESTIMATED COST: \$375,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: The Hampton Roads Chapter of the American Red Cross has outgrown its present building and location. Lack of space is adversely affecting the ability to deliver service to constituents from Newport News, Hampton and Isle of Wight County. Hampton has deeded 3 acres of land adjacent to the current property (at Orcutt and 81st Street) to the Red Cross to with the intention to build a new, larger building. The Red Cross has subsequently purchased another building, and is in the early stages of a Capital Campaign to raise the approximately \$5 million that it will cost to renovate, equip and maintain the alternative building. The Red Cross will sell its current property and land (approximately 1 acre) and apply the proceeds toward the capital/endowment campaign. The Red Cross has requested \$375,000 from the City, with additional funds expected from sale of current asset and capital campaign efforts. For FY 2011, the Red Cross projects to assist more than 300 Newport News residents with disaster recovery efforts.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Operating Budget	\$125,000	\$125,000	\$125,000			\$375,000
Other						-
Funding Source Total:	\$125,000	\$125,000	\$125,000	-	-	\$375,000
PROJECT COST:						
Other	\$125,000	\$125,000	\$125,000			\$375,000
Project Total:	\$125,000	\$125,000	\$125,000	-	-	\$375,000

IMPACT ON OPERATING BUDGET: The new building will not require operating or maintenance support from the City. Additional funds are to be raised through endowment and set aside for building maintenance and repair.

MAP



COMMUNITY FACILITIES CAPITAL PROJECT

PROJECT NAME: Foodbank

DEPARTMENT: Budget and Evaluation

CONTACT PERSON: Chad Pritchett

PHONE: 9268244

PROJECT LOCATION: Citywide

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Community Facilities

TOTAL ESTIMATED COST: \$1,200,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: There is a critical need to build a new and larger Foodbank facility. The Foodbank principally serves Newport News residents and demand for the facility's services has far outstripped the building's capacity. The City has committed \$2,000,000 to the Foodbank (\$400,000 per year for 5 years, beginning in FY2008) in support of the Foodbank's capital campaign. The remaining commitment is \$1,200,000. The Foodbank agreed to defer funding in FY 2010 and FY 2011 and resume funding in FY 2012. Resolution 11887-09 indicates Council desire to make remaining three annual payments in FY 2012, FY 2013, and FY 2014.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Operating Budget	\$400,000	\$400,000	\$400,000			\$1,200,000
Funding Source Total:	\$400,000	\$400,000	\$400,000	-	-	\$1,200,000
PROJECT COST:						
Other	\$400,000	\$400,000	\$400,000			\$1,200,000
Project Total:	\$400,000	\$400,000	\$400,000	-	-	\$1,200,000

IMPACT ON OPERATING BUDGET: Note: Foodbank receives \$75,000 Community Support Agency Grant for operational expenses.

MAP



COMMUNITY FACILITIES CAPITAL PROJECT

PROJECT NAME: Nightingale Regional Air Ambulance Service

DEPARTMENT: City Manager's Office

CONTACT PERSON: Alan Archer

PHONE: 9268411

PROJECT LOCATION: Regional service area includes Newport News

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Community Facilities

TOTAL ESTIMATED COST: \$150,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Contribution request from Sentara Health Foundation in association with its \$3.5M capital campaign to raise funds to replace Nightingale's current 24-year old helicopter. To date, \$2.4M has been raised, with contributors including Currituck County, Towne Bank and SunTrust Bank. The Nightingale coverage area includes southeastern Virginia and eastern North Carolina.

The new helicopter, which costs \$7.4M and is now being manufactured, will have a larger cabin with room for a second patient and additional equipment. It will also add power and fuel capacity, increasing service range and will have safety features including autopilot, night vision goggles, terrain and traffic avoidance features, and satellite weather tracking.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Operating Budget	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Funding Source Total:	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
PROJECT COST:						
Other	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Project Total:	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000

IMPACT ON OPERATING BUDGET: n/a

MAP



COMMUNITY FACILITIES CAPITAL PROJECT

PROJECT NAME: Peninsula Fine Arts Center (PFAC)

DEPARTMENT: Budget

CONTACT PERSON: Chad Pritchett

PHONE: 9268244

PROJECT LOCATION:

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Community Facilities

TOTAL ESTIMATED COST: \$375,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Building renovations include new ramp and elevator, new HVAC equipment and upgrades, window replacement, addition of handicap accessible parking spaces, purchase of a public address/sound system and new equipment for audio tours. Total PFAC funding goal is \$1,850,000 with proposed sources of funding to include City of Newport News [\$750,000], City of Hampton [\$400,000], Commonwealth of Virginia [\$200,000] and private donations [\$500,000]. To date, PFAC has received commitments from the Commonwealth [\$200,000], Hampton [\$400,000] and private donors [\$64,000].

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Operating Budget	\$25,000	\$50,000	\$75,000	\$100,000	\$125,000	\$375,000
Funding Source Total:	\$25,000	\$50,000	\$75,000	\$100,000	\$125,000	\$375,000
PROJECT COST:						
Other	\$25,000	\$50,000	\$75,000	\$100,000	\$125,000	\$375,000
Project Total:	\$25,000	\$50,000	\$75,000	\$100,000	\$125,000	\$375,000

IMPACT ON OPERATING BUDGET:

MAP



COMMUNITY FACILITIES CAPITAL PROJECT

PROJECT NAME: USS Monitor Center

DEPARTMENT: Budget and Evaluation

CONTACT PERSON: Chad Pritchett

PHONE: 9268733

PROJECT LOCATION: Mariners' Museum

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Community Facilities

TOTAL ESTIMATED COST: \$2,300,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: City 10-year, \$5 million commitment to the Mariners' Museum USS Monitor Center project. \$2.7 million has been disbursed to date.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Operating Budget	\$500,000	\$500,000	\$500,000	\$500,000	\$300,000	\$2,300,000
Funding Source Total:	\$500,000	\$500,000	\$500,000	\$500,000	\$300,000	\$2,300,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Other	\$500,000	\$500,000	\$500,000	\$500,000	\$300,000	\$2,300,000
Project Total:	\$500,000	\$500,000	\$500,000	\$500,000	\$300,000	\$2,300,000

IMPACT ON OPERATING BUDGET:

MAP





Multimodal Station



Citywide Bus Shelter Program



Newport News Shelter



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City of Newport News Capital Improvement Plan FY2012 - FY2016 Transit



Citywide
Citywide Bus Shelter Program
Peninsula Rapid Transit Project - Phase 1

Legend

● Transit

TRANSIT

Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 Year Total
GRANT FUNDING						
Amtrak Station Relocation	\$10,000,000	\$10,000,000	\$0	\$0	\$0	\$20,000,000
Citywide Bus Shelter Program	\$300,000	\$300,000	\$300,000	\$0	\$0	\$900,000
Mariners' Museum Multi-Purpose Trail	\$900,000	\$0	\$0	\$0	\$0	\$900,000
Patrick Henry Mall Bus Transfer Center	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Peninsula Rapid Transit Project	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Riverside Bus Transfer Center	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
TOTAL GRANT FUNDING:	\$13,100,000	\$11,800,000	\$300,000	\$0	\$0	\$25,200,000
TRANSIT TOTAL:	\$13,100,000	\$11,800,000	\$300,000	\$0	\$0	\$25,200,000

TRANSIT

Approved

Project Name	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 Year Total
Citywide Bus Shelter Program	\$312,400	\$320,000	\$267,600	\$0	\$0	\$900,000
Newport News Multimodal Station	\$1,000,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$23,000,000
Riverside Bus Transfer Center Phase 2	\$125,000	\$125,000	\$0	\$0	\$0	\$250,000
*Peninsula Rapid Transit Project	\$500,000	\$0	\$0	\$0	\$0	\$500,000
TRANSIT TOTAL:	\$1,937,400	\$5,945,000	\$5,767,600	\$5,500,000	\$5,500,000	\$24,650,000

* New Project

TRANSIT CAPITAL PROJECT

PROJECT NAME: Citywide Bus Shelter Program

DEPARTMENT: Planning

CONTACT PERSON: Carl Jackson

PHONE: 9263834

PROJECT LOCATION: Citywide

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Transit

TOTAL ESTIMATED COST: \$900,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: This program will purchase and/or refurbish 100 bus shelters by installing concrete padding, benches, trash receptacles and other added features including solar lighting and electronic Advanced Notification System (ANS) technology in priority locations identified by the City and HRT in the Newport News Citywide Bus Shelter Plan. This project is CMAQ funded and will increase transit ridership, passenger comfort and safety while waiting for a bus. Bus shelters provide riders with protection from heat and inclement weather.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Grant Funding	\$312,400	\$320,000	\$267,600			\$900,000
Other						-
Funding Source Total:	\$312,400	\$320,000	\$267,600	-	-	\$900,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction	\$312,400	\$320,000	\$267,600			\$900,000
Other						-
Project Total:	\$312,400	\$320,000	\$267,600	-	-	\$900,000

IMPACT ON OPERATING BUDGET: None, CMAQ funds (note: only \$632,400 has been allocated, a total of \$267,600 still needed).

MAP



TRANSIT CAPITAL PROJECT

PROJECT NAME: Newport News Multimodal Station

DEPARTMENT: Planning

CONTACT PERSON: Carl Jackson

PHONE: 9263834

PROJECT LOCATION: 500 Bland Boulevard and Warwick and 30th Street (Behind Huntington Hall)

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Transit

TOTAL ESTIMATED COST: \$23,000,000

NEW PROJECT: No

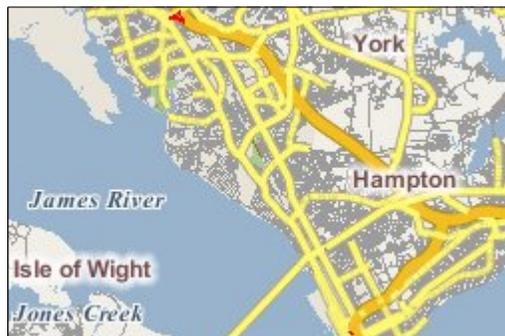
PROJECT DESCRIPTION and/or JUSTIFICATION: The Virginia Department of Rail and Public Transportation (DRPT) plans to bring enhanced Amtrak intercity passenger rail service to Newport News as part of the Richmond to Hampton Roads Passenger Rail Draft Environmental Impact Study (DEIS). The existing Amtrak Station on 9304 Warwick Boulevard will need to be relocated and rebuilt as a multimodal facility at Bland Boulevard on 31 acres owned by the City and a second Amtrak commuter platform in Downtown Newport News behind Huntington Hall on CSX Right-of-Way. The City will be responsible for building the new stations. Grant funding is being pursued for station relocation and construction.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Grant Funding	\$1,000,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$23,000,000
Funding Source Total:	\$1,000,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$23,000,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction		\$5,125,000	\$5,125,000	\$5,125,000	\$5,125,000	\$20,500,000
Other		\$125,000	\$125,000	\$125,000	\$125,000	\$500,000
Planning/Design	\$1,000,000					\$1,000,000
Site Acquisition		\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Project Total:	\$1,000,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$23,000,000

IMPACT ON OPERATING BUDGET: None, grant funded. Only a total of \$2,000,000 in grant funding has been allocated thus far in FY11 and FY12. The remaining \$22 Million will need to come from other grants, such as the American Reinvestment and Recovery Act, and in-kind services such as public land, and road and utility improvements provided by the City.

MAP



TRANSIT CAPITAL PROJECT

PROJECT NAME: Peninsula Rapid Transit Project

DEPARTMENT: Planning

CONTACT PERSON: Carl Jackson

PHONE: 9263834

PROJECT LOCATION: CNU to Huntington Pointe via Jefferson Avenue; CSX Railway Corridor

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Transit

TOTAL ESTIMATED COST: \$500,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: The City and Hampton Roads Transit (HRT) have completed the alternatives analysis and selected the A3 Alignment between CNU and Huntington Pointe as the locally preferred alternative for light rail transit. In September 2008, a technical analysis revealed that the A3 Alignment did not meet the Federal Transit Administration (FTA) New Starts criteria for ridership and cost effectiveness. In December 2009, Parsons Transportation Group completed an enhanced land use study and strategy that revealed the build-out density needed along the alignment to support light rail. Additional grant funds have been allocated to continue this work as well as expand the study to include other light rail and commuter rail alignments identified in the Hampton Roads Transit Vision Plan.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Grant Funding	\$500,000					\$500,000
Funding Source Total:	\$500,000	-	-	-	-	\$500,000
PROJECT COST:						
Planning/Design	\$500,000					\$500,000
Project Total:	\$500,000	-	-	-	-	\$500,000

IMPACT ON OPERATING BUDGET: None, CMAQ Funded.

MAP



TRANSIT CAPITAL PROJECT

PROJECT NAME: Riverside Bus Transfer Center Phase 2

DEPARTMENT: Planning

CONTACT PERSON: Carl Jackson

PHONE: 9263834

PROJECT LOCATION: Riverside Regional Medical Center

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Transit

TOTAL ESTIMATED COST: \$250,000

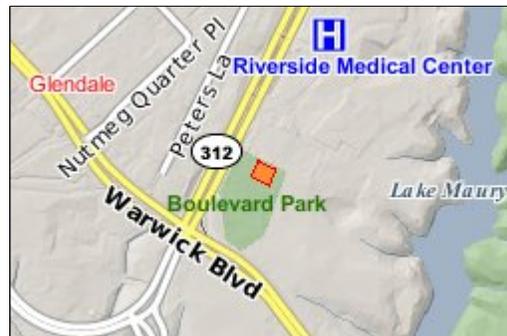
NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Phase I of the Riverside Bus Transfer Center was completed June 1, 2010. Phase 2 of this project includes additional site improvements, including bus shelters and benches, pedestrian safety improvements, parking and road access to the Boulevard Park soccer field. Site improvements will be consistent with the Citywide Bus Shelter Plan.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Operating Budget						-
Gen Obligation Bond (GOB)	\$125,000	\$125,000				\$250,000
Funding Source Total:	\$125,000	\$125,000	-	-	-	\$250,000
PROJECT COST:						
Construction	\$110,000	\$110,000				\$220,000
Planning/Design	\$15,000	\$15,000				\$30,000
Project Total:	\$125,000	\$125,000	-	-	-	\$250,000

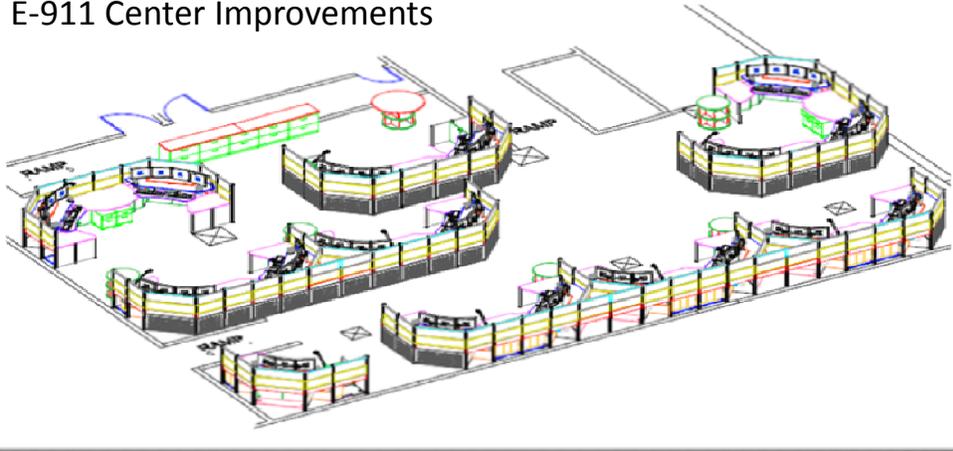
IMPACT ON OPERATING BUDGET:

MAP



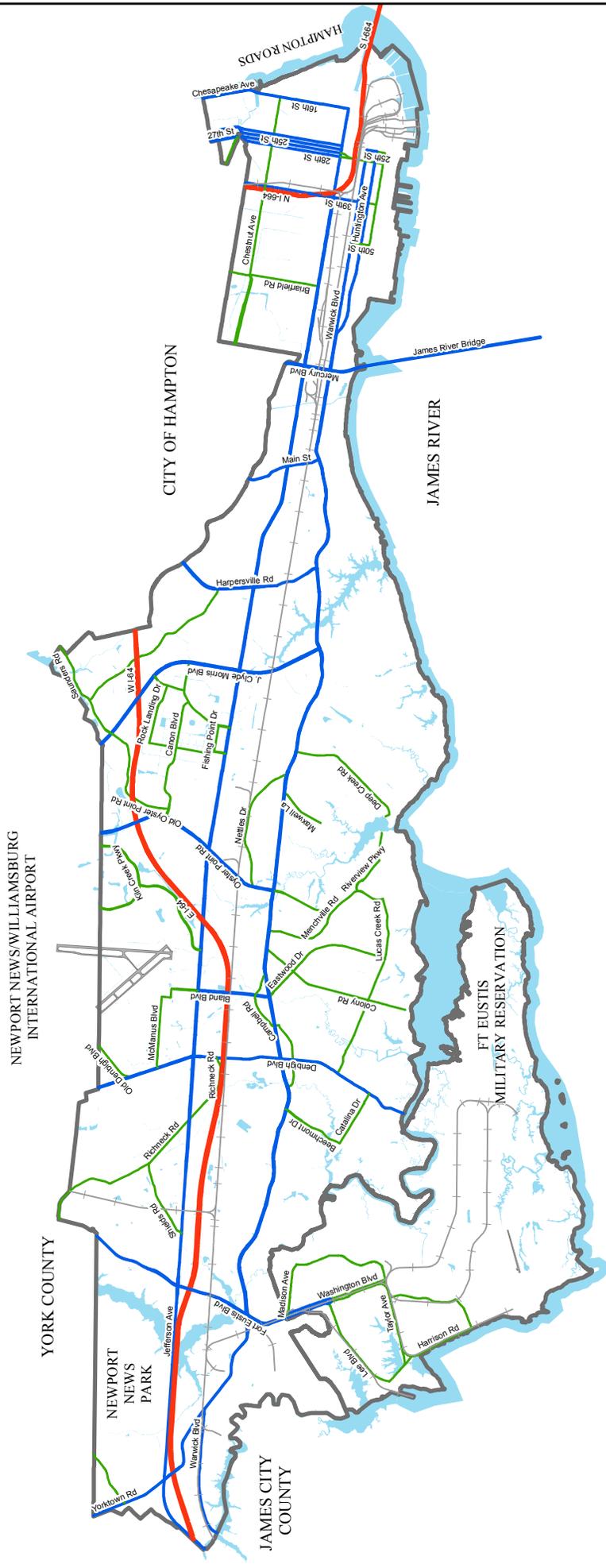
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E-911 Center Improvements



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City of Newport News Capital Improvement Plan FY2012 - FY2016 Equipment



Citywide

- 311 Call Center Infrastructure
- 800 MHz Infrastructure P25 Upgrade (Step 3)
- FCC Narrow Banding City Radio Replacement and Conversion
- Fire Apparatus Capital Purchases
- Public Safety P25 Subscriber Upgrade
- Public Service Digital Capable Subscriber Upgrade

EQUIPMENT

Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 Year Total
CASH CAPITAL						
Fire Apparatus Capital Purchases	\$960,000	\$1,610,000	\$1,650,000	\$1,590,000	\$1,350,000	\$7,160,000
TOTAL CASH CAPITAL:	\$960,000	\$1,610,000	\$1,650,000	\$1,590,000	\$1,350,000	\$7,160,000
GEN OBLIGATION BOND (GOB)						
800 MHz Infrastructure P25 Upgrade (Step 3)	\$0	\$300,000	\$8,000,000	\$2,000,000	\$0	\$10,300,000
FCC Refarming / Narrow Banding	\$280,000	\$280,000	\$280,000	\$0	\$0	\$840,000
Public Safety P25 Subscriber Upgrade	\$2,170,000	\$1,329,000	\$754,000	\$300,000	\$30,000	\$4,583,000
Public Service Digital Capable Subscriber Upgrade	\$0	\$1,428,000	\$1,382,000	\$2,195,000	\$0	\$5,005,000
TOTAL GEN OBLIGATION BOND (GOB):	\$2,450,000	\$3,337,000	\$10,416,000	\$4,495,000	\$30,000	\$20,728,000
EQUIPMENT TOTAL:	\$3,410,000	\$4,947,000	\$12,066,000	\$6,085,000	\$1,380,000	\$27,888,000

EQUIPMENT

Approved

Project Name	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 Year Total
<i>* New Project</i>						
CASH CAPITAL - OPERATING BUDGET						
Fire Apparatus Capital Purchases	\$1,200,000	\$970,000	\$970,000	\$1,635,000	\$1,725,000	\$6,500,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$1,200,000	\$970,000	\$970,000	\$1,635,000	\$1,725,000	\$6,500,000
CASH CAPITAL - RESERVE FUND						
*311 Call Center Infrastructure	\$750,000	\$600,000	\$0	\$0	\$0	\$1,350,000
TOTAL CASH CAPITAL - RESERVE FUND:	\$750,000	\$600,000	\$0	\$0	\$0	\$1,350,000
GEN OBLIGATION BOND (GOB)						
800 MHz Infrastructure P25 Upgrade (Step 3)	\$300,000	\$5,250,000	\$2,750,000	\$0	\$0	\$8,300,000
FCC Narrow Banding City Radio Replacement and Conversion	\$280,000	\$280,000	\$0	\$0	\$0	\$560,000
Public Safety P25 Subscriber Upgrade	\$1,300,000	\$750,000	\$300,000	\$0	\$0	\$2,350,000
Public Service Digital Capable Subscriber Upgrade	\$1,300,000	\$900,000	\$2,000,000	\$0	\$0	\$4,200,000
TOTAL GEN OBLIGATION BOND (GOB):	\$3,180,000	\$7,180,000	\$5,050,000	\$0	\$0	\$15,410,000
GRANT FUNDING						
800 MHz Infrastructure P25 Upgrade (Step 3)	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
TOTAL GRANT FUNDING:	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
EQUIPMENT TOTAL:	\$5,130,000	\$9,750,000	\$6,020,000	\$1,635,000	\$1,725,000	\$24,260,000

EQUIPMENT CAPITAL PROJECT

PROJECT NAME:	311 Call Center Infrastructure
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DEPARTMENT:	Engineering
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CONTACT PERSON:	Everett Skipper	PHONE:	9268611
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PROJECT LOCATION:	To be determined
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DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	X
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PROJECT CATEGORY:	Equipment
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TOTAL ESTIMATED COST:	\$1,350,000	NEW PROJECT:	Yes
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PROJECT DESCRIPTION and/or JUSTIFICATION:	A committee convened by the City Manager has recommended a 311-based citywide response center that would allow residents to call a single number (311) or otherwise contact (by email, regular mail or walk-in) the response center to handle all non-emergency information and service requests. This request would provide response center furnishings and equipment, response center phone switch, Client Relationship Management (CRM) software including knowledge base and geographic information system integration, customization and installation support.
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FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Reserve Fund	\$750,000	\$600,000				\$1,350,000
Gen Obligation Bond (GOB)						-
Funding Source Total:	\$750,000	\$600,000	-	-	-	\$1,350,000
PROJECT COST:						
Other	\$750,000	\$600,000				\$1,350,000
Project Total:	\$750,000	\$600,000	-	-	-	\$1,350,000

IMPACT ON OPERATING BUDGET:	Operating expenses would be offset by reallocating existing staff from related departments.
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MAP



EQUIPMENT CAPITAL PROJECT

PROJECT NAME: 800 MHz Infrastructure P25 Upgrade (Step 3)

DEPARTMENT: Information Technology

CONTACT PERSON: Patrick Biron

PHONE: 2692431

PROJECT LOCATION:

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Equipment

TOTAL ESTIMATED COST: \$9,300,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Replacement of existing 800 MHz infrastructure with P25 interoperable compliant equipment. The current 800 MHz radio network is nearing the end of its supported lifecycle. This upgrade is necessary to ensure uninterrupted radio service to both the Public Safety and Public Service radio fleets. This upgrade to P25 standard will allow the connection to other P25 infrastructure networks in the region. Subscribers will be able to roam across other agency networks within the region while maintaining communications back to our locality. Projected - FY 2012 Engineering Design Work, FY 2013 Contract Award and Milestone Payments, FY 2014 Contract Completion Final Payment.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$300,000	\$5,250,000	\$2,750,000			\$8,300,000
Grant Funding		\$1,000,000				\$1,000,000
Funding Source Total:	\$300,000	\$6,250,000	\$2,750,000	-	-	\$9,300,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction		\$6,250,000	\$2,750,000			\$9,000,000
Planning/Design	\$300,000					\$300,000
Project Total:	\$300,000	\$6,250,000	\$2,750,000	-	-	\$9,300,000

IMPACT ON OPERATING BUDGET: This technology requires ongoing technical support from the manufacturer for alarm monitoring, security updates, intrusion detection updates, antivirus updates, and periodic software refreshment. Typical services are monitoring and management services, software subscription, and field support. With the ongoing 800 MHz rebanding, VHF/UHF refarming efforts and the compression of replacement radio equipment to P25, vehicle removals/installation and programming may impact City service support unless additional efforts are made to have support augmented by contractors or personnel additions.

MAP



EQUIPMENT CAPITAL PROJECT

PROJECT NAME: FCC Narrow Banding City Radio Replacement and Conversion

DEPARTMENT: Information Technology

CONTACT PERSON: Patrick Biron

PHONE: 2692431

PROJECT LOCATION: Citywide

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE **X**

PROJECT CATEGORY: Equipment

TOTAL ESTIMATED COST: \$560,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: This action replaces VHF and UHF (non-800 MHz) radio equipment that does not meet narrow banded requirements. Much of this equipment is used for mutual aid with outside agencies across the region or for smaller independent radio networks like the EOC Shelter Teams. The FCC has mandated all license holders for frequencies below 512 MHz to complete narrow banding processes by June 2013. Additional FCC action has limited the production of replacement equipment capable of operation in the non-narrow band mode sooner than the 2013 deadline. This mandate limits additions to the fleets or replacements of damaged/lost units earlier than the 2013 deadline. The ultimate effect is the required replacement of the entire fleet of radios. With much of this equipment in use for mutual aid operations, Newport News must be ready to convert to narrow band with the region. Much of the equipment to be replaced by this project is in excess of 15 to 20 years of age.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$280,000	\$280,000				\$560,000
Funding Source Total:	\$280,000	\$280,000	-	-	-	\$560,000
PROJECT COST:						
Other	\$280,000	\$280,000				\$560,000
Project Total:	\$280,000	\$280,000	-	-	-	\$560,000

IMPACT ON OPERATING BUDGET: This equipment replaces existing systems, which may have impact on the operating budget. With the ongoing 800 MHz rebanding efforts and the conversion to P25 standards, vehicle removals/installation and programming may impact City service support unless additional efforts are made to have support augmented by contractors or personnel additions.

MAP



EQUIPMENT CAPITAL PROJECT

PROJECT NAME: Fire Apparatus Capital Purchases

DEPARTMENT: Fire Department

CONTACT PERSON: Scott W. Liebold

PHONE: 9268619

PROJECT LOCATION: N/A

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Equipment

TOTAL ESTIMATED COST: \$6,500,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: The Fire Department, in conjunction with the Department of Vehicle and Equipment Services (VES), has established a life-cycle plan for front line and reserve fire apparatus. Based on this plan, it is anticipated that several of the fire assets will need to be replaced during this 5-year CIP period. Concerted effort is made to reduce costs by purchasing from existing contracts and pursuing demo units. The current pricing for apparatus is as follows: Engine - \$450,000; Ladder Truck - \$940,000; Brush Truck/SERV unit - \$200,000; Tower - \$1,200,000; Rescue - \$590,000.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Operating Budget	\$1,200,000	\$970,000	\$970,000	\$1,635,000	\$1,725,000	\$6,500,000
Funding Source Total:	\$1,200,000	\$970,000	\$970,000	\$1,635,000	\$1,725,000	\$6,500,000
PROJECT COST:						
Other	\$1,200,000	\$970,000	\$970,000	\$1,635,000	\$1,725,000	\$6,500,000
Project Total:	\$1,200,000	\$970,000	\$970,000	\$1,635,000	\$1,725,000	\$6,500,000

IMPACT ON OPERATING BUDGET: The ability to maintain an apparatus replacement plan will ensure that equipment is operationally safe for employees, capable of meeting the daily mission of the Department and minimizes maintenance costs. Moving the replaced frontline apparatus into reserve status ensures a stable fleet of backup apparatus providing surge and backfill capacity. VES has reviewed and supports this request for replacement apparatus.

MAP



EQUIPMENT CAPITAL PROJECT

PROJECT NAME:	Public Safety P25 Subscriber Upgrade
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DEPARTMENT:	Information Technology
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CONTACT PERSON:	Patrick Biron	PHONE:	2692431
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PROJECT LOCATION:	Citywide
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DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	X
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PROJECT CATEGORY:	Equipment
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TOTAL ESTIMATED COST:	\$2,350,000	NEW PROJECT:	No
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PROJECT DESCRIPTION and/or JUSTIFICATION:	<p>Replace existing Public Safety radio equipment with new equipment that meets the Association of Public Safety Communications Officials (APCO) Project 25 compliance. This project places interoperable capable equipment in the hands of field personnel to communicate with our neighbors, the regional ORION network, and Federal agencies. P25 standards-based systems have been deployed in York, James City, and Gloucester counties and Poquoson and Williamsburg cities. Hampton is currently converting to a P25 system. The regional ORION 700 MHz network is now operational and covers the 7 Hampton Roads cities with expansion planned for York and James City counties. Without P25 capability on these networks, Newport News public safety agencies have a reduced ability to communicate effectively with regional partners. Major radio vendors are currently working with localities to migrate them to P25 compliant systems and communication with our neighboring communities will be negatively impacted as upgrade their aging radio networks and the City remains on the legacy system. Additionally, in the last several years Federal Grant opportunities for communications equipment has been limited to the acquisition of P25 compliant technologies.</p>
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FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$1,300,000	\$750,000	\$300,000			\$2,350,000
Funding Source Total:	\$1,300,000	\$750,000	\$300,000	-	-	\$2,350,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Other	\$1,300,000	\$750,000	\$300,000			\$2,350,000
Project Total:	\$1,300,000	\$750,000	\$300,000	-	-	\$2,350,000

IMPACT ON OPERATING BUDGET:	<p>This equipment is more likely to require specialized repair methods than the current generation of equipment. However, for the first few years of ownership this is usually offset by the fact the equipment is newer. The current public safety subscriber base is vintage 1996/97 and Motorola only supports subscriber equipment for 5 years after the last date of manufacture. Step 2 is the Public Service digital capable subscriber upgrade. With the ongoing 800 MHz rebanding, VHF/UHF refarming efforts and the compression of replacement radio equipment to P25 standards before system projected end of life, it may impact City service support unless additional efforts are made to have support augmented by contractors or personnel additions.</p>
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MAP



EQUIPMENT CAPITAL PROJECT

PROJECT NAME: Public Service Digital Capable Subscriber Upgrade

DEPARTMENT: Information Technology

CONTACT PERSON: Patrick Biron

PHONE: 2692431

PROJECT LOCATION: Citywide

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Equipment

TOTAL ESTIMATED COST: \$4,200,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Replace or upgrade public service subscribers with P25 compliant equipment. After the Public Safety P25 subscriber upgrade has been completed, replacement of public service radios is the next step in preparing the subscriber fleet for the replacement of the existing radio infrastructure. Upgrading all radio subscriber devices to digital is necessary before the City's existing radio network reaches the end of its support lifecycle. Since the major radio vendors current infrastructure offerings are P25 compliant systems, the subscriber base must be compliant before an infrastructure upgrade is implemented.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$1,300,000	\$900,000	\$2,000,000			\$4,200,000
Funding Source Total:	\$1,300,000	\$900,000	\$2,000,000	-	-	\$4,200,000
PROJECT COST:						
Other	\$1,300,000	\$900,000	\$2,000,000			\$4,200,000
Project Total:	\$1,300,000	\$900,000	\$2,000,000	-	-	\$4,200,000

IMPACT ON OPERATING BUDGET: This equipment is likely to require specialized repair methods. However, for the first few years of ownership this is usually offset by the fact that newer equipment is less prone to breakdown or failure. The current public service subscribers are vintage 1991. Rebanding is expected to replace much of this equipment with "comparable equipment". Motorola supports subscriber equipment for 5 years after the last date of manufacture. With the ongoing 800 MHz rebanding, VHF/UHF refarming, and the conversion of replacement radio equipment to P25, there may be impacts to City support unless efforts are made to have support augmented by contractors or personnel additions.

MAP

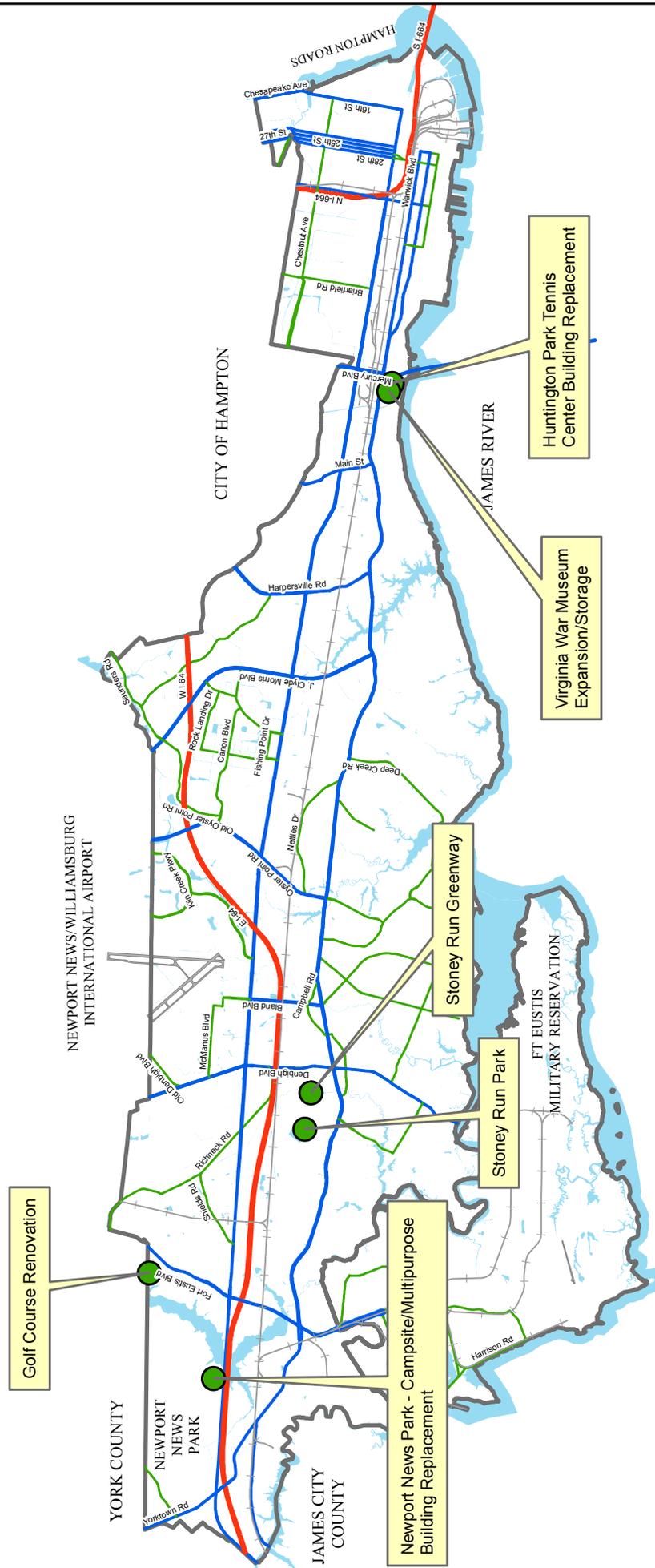


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City of Newport News Capital Improvement Plan FY2012 - FY2016 Parks and Recreation



Citywide
 Historic Preservation
 Park Facilities
 Public Landscaping
 Recreation Facilities

Legend

- Parks and Recreation

PARKS AND RECREATION

Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 Year Total
CASH CAPITAL						
Downing Gross Park	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Historic Preservation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Public Landscaping	\$170,000	\$150,000	\$150,000	\$150,000	\$150,000	\$770,000
TOTAL CASH CAPITAL:	\$270,000	\$250,000	\$450,000	\$250,000	\$250,000	\$1,470,000
GEN OBLIGATION BOND (GOB)						
Golf Course Renovation	\$0	\$425,000	\$2,200,000	\$2,500,000	\$0	\$5,125,000
Huntington Park Tennis Center	\$0	\$0	\$65,000	\$960,000	\$195,000	\$1,220,000
Newport News Park - Campsite/Multipurpose Building Replacement	\$0	\$0	\$1,100,000	\$0	\$0	\$1,100,000
Park Facilities	\$250,000	\$500,000	\$525,000	\$550,000	\$675,000	\$2,500,000
Recreation Facilities	\$200,000	\$450,000	\$500,000	\$550,000	\$810,000	\$2,510,000
Stoney Run Athletic Complex	\$0	\$1,500,000	\$500,000	\$1,200,000	\$1,500,000	\$4,700,000
TOTAL GEN OBLIGATION BOND (GOB):	\$450,000	\$2,875,000	\$4,890,000	\$5,760,000	\$3,180,000	\$17,155,000
GRANT FUNDING						
Downing Gross Park	\$0	\$0	\$800,000	\$0	\$0	\$800,000
Historic Preservation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
TOTAL GRANT FUNDING:	\$100,000	\$100,000	\$900,000	\$100,000	\$100,000	\$1,300,000
PARKS AND RECREATION TOTAL:	\$820,000	\$3,225,000	\$6,240,000	\$6,110,000	\$3,530,000	\$19,925,000

PARKS AND RECREATION

Approved

Project Name	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 Year Total
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* New Project

CASH CAPITAL - OPERATING BUDGET						
Historic Preservation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Public Landscaping	\$250,000	\$375,000	\$175,000	\$275,000	\$275,000	\$1,350,000
*Virginia War Museum Expansion/Storage	\$100,000	\$0	\$0	\$0	\$0	\$100,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$450,000	\$475,000	\$275,000	\$375,000	\$375,000	\$1,950,000

GEN OBLIGATION BOND (GOB)						
Golf Course Renovation	\$425,000	\$2,200,000	\$2,500,000	\$0	\$450,000	\$5,575,000
Huntington Park Tennis Center Building Replacement	\$65,000	\$960,000	\$195,000	\$0	\$0	\$1,220,000
Newport News Park - Campsite/Multipurpose Building Replacement	\$40,000	\$1,100,000	\$0	\$0	\$0	\$1,140,000
Park Facilities	\$500,000	\$450,000	\$575,000	\$675,000	\$700,000	\$2,900,000
Recreation Facilities	\$450,000	\$425,000	\$550,000	\$885,000	\$660,000	\$2,970,000
Stoney Run Park	\$70,000	\$0	\$950,000	\$0	\$1,350,000	\$2,370,000
*Stoney Run Greenway	\$0	\$0	\$250,000	\$500,000	\$0	\$750,000
TOTAL GEN OBLIGATION BOND (GOB):	\$1,550,000	\$5,135,000	\$5,020,000	\$2,060,000	\$3,160,000	\$16,925,000

GRANT FUNDING						
Historic Preservation	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
*Virginia War Museum Expansion/Storage	\$600,000	\$0	\$0	\$0	\$0	\$600,000
TOTAL GRANT FUNDING:	\$800,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,600,000

PARKS AND RECREATION TOTAL:	\$2,800,000	\$5,810,000	\$5,495,000	\$2,635,000	\$3,735,000	\$20,475,000
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PARKS AND RECREATION CAPITAL PROJECT

PROJECT NAME: Golf Course Renovation

DEPARTMENT: Parks, Recreation and Tourism

CONTACT PERSON: Michael Poplawski

PHONE: 9261400

PROJECT LOCATION: Newport News Park

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Parks and Recreation

TOTAL ESTIMATED COST: \$5,575,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION:

The City's two golf courses were constructed in the mid-1960's and, as would be expected with a 45+ year-old golfing complex, the fairways and greens are no longer top quality and the mismatched grasses are more susceptible to disease and weed growth. In addition, the associated infrastructure (drainage, irrigation and equipment) needs to be reconfigured and updated to properly support the newer, more durable and more disease-resistant grasses now being used on golf courses. Based on current conditions, and verified by independent United States Golf Association (USGA) assessments, the two courses are well beyond their useful lives and long overdue for renovation and upgrading.

As would be expected with an aging and deteriorating golfing facility, rounds are continuing to decline, maintenance costs are continuing to increase and it is becoming increasingly difficult to attract enough rounds to cover annual operating costs. Note: Funds shown in FY2012-FY2014 are for the renovation of the 18-hole Cardinal Course and practice facility. The funds for the planning and design of the 18-hole Championship Course are included in FY 2016. Renovation costs for the Championship Course are beyond FY 2016.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$425,000	\$2,200,000	\$2,500,000		\$450,000	\$5,575,000
Funding Source Total:	\$425,000	\$2,200,000	\$2,500,000	-	\$450,000	\$5,575,000
PROJECT COST:						
Construction		\$2,200,000	\$2,500,000			\$4,700,000
Planning/Design	\$425,000				\$450,000	\$875,000
Project Total:	\$425,000	\$2,200,000	\$2,500,000	-	\$450,000	\$5,575,000

IMPACT ON OPERATING BUDGET: Due to the deteriorating and outdated agronomy at the Newport News Golf Club and the golfing public's desire to play state-of-the-art facilities, the volume of play has steadily declined over the past decade. Renovation of the courses is expected to increase play (and associated revenues), as well as reduce the high maintenance costs associated with the less drought and disease resistant grasses now on the course.

MAP



PARKS AND RECREATION CAPITAL PROJECT

PROJECT NAME: Historic Preservation

DEPARTMENT: Parks, Recreation and Tourism

CONTACT PERSON: Michael D. Poplawski

PHONE: 9261400

PROJECT LOCATION: Citywide

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Parks and Recreation

TOTAL ESTIMATED COST: \$1,500,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: The Department of Parks, Recreation and Tourism's Historic Services Division works diligently throughout the year to secure donations, endowments, grants and related funding to undertake improvements to City historic sites and facilities. Requested funds will serve to match anticipated grants/donations/endowments for Lee Hall Depot, Thomas J. Newsome House, Lee Hall Mansion, Endview Plantation, Warwick Courthouse, and Virginia War Museum.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Operating Budget	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Grant Funding	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Funding Source Total:	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
PROJECT COST:						
Other	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Project Total:	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

IMPACT ON OPERATING BUDGET: Rehabilitation and expansion of existing sites/facilities may eventually necessitate an increase (and even some decrease) in operating costs for utilities, contractual services and related. This impact is not specifically quantified at this time since projects have not been finalized.

MAP



PARKS AND RECREATION CAPITAL PROJECT

PROJECT NAME: Huntington Park Tennis Center Building Replacement

DEPARTMENT: Parks, Recreation, and Tourism

CONTACT PERSON: Mike Barber

PHONE: 9261400

PROJECT LOCATION: Huntington Park

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Parks and Recreation

TOTAL ESTIMATED COST: \$1,220,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: FY2012-2013: Replacement of the 35+ year-old pro shop, office and restroom facility at the Huntington Park Tennis Center. This facility supports the adjacent 20 lighted court complex and, in addition to accommodating more than 7,000 hours of individual court rentals, hosts numerous local, regional and national tournaments each year. The tennis building has reached the point where its deteriorated and undersized condition has made it increasingly insufficient to serve public needs for restrooms and a pro shop. The current facility is approximately 800 square feet in size; a minimally sized suitable replacement facility would be approximately 2,500 s.f. Refurbishing or enlarging this undersized facility is not cost effective. FY2014: Funding for construction of a stadium court at the Huntington Park Tennis Center.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$65,000	\$960,000	\$195,000			\$1,220,000
Funding Source Total:	\$65,000	\$960,000	\$195,000	-	-	\$1,220,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction			\$195,000			\$195,000
Planning/Design	\$65,000	\$960,000				\$1,025,000
Project Total:	\$65,000	\$960,000	\$195,000	-	-	\$1,220,000

IMPACT ON OPERATING BUDGET: Negligible. Any cost increases associated with expanded utilities are expected to be offset by more efficient utility technologies.

MAP



PARKS AND RECREATION CAPITAL PROJECT

PROJECT NAME:	Newport News Park - Campsite/Multipurpose Building Replacement					
DEPARTMENT:	Parks, Recreation, and Tourism					
CONTACT PERSON:	Michael Poplawski			PHONE:	9261400	
PROJECT LOCATION:	Newport News Park					
DISTRICT:	SOUTH		CENTRAL		NORTH	X CITYWIDE
PROJECT CATEGORY:	Parks and Recreation					
TOTAL ESTIMATED COST:	\$1,140,000			NEW PROJECT:	No	

PROJECT DESCRIPTION and/or JUSTIFICATION:	<p>Replace the 45+ year old block office building located at the entrance to the Newport News Park Campground. This facility houses the camper registration office, picnic shelter reservation office, park ranger dispatch center, camper store, camper laundry and public restrooms. The facility is significantly undersized and is inadequate to meet current and projected demands for recreation activities on the north side of Newport News Park (e.g., camping, boating, biking, hiking, special events, archery, scouting, etc., serving over 250,000 users annually). In addition, the building has deteriorated to the point where utility and structural issues create constant problems and challenges with daily operations.</p> <p>Note: The redesign of this facility was completed in 2003 but construction was delayed to allow for the completion of a sewer pump station to properly service this facility. The sewer station was completed in FY 2008. The existing facility is 1,700 square feet; the new facility will be approximately 4,700 square feet. \$40,000 is included in the FY2012 request for review and update of original plans drafted in 2003.</p>
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FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$40,000	\$1,100,000				\$1,140,000
Funding Source Total:	\$40,000	\$1,100,000	-	-	-	\$1,140,000
PROJECT COST:						
Construction		\$1,100,000				\$1,100,000
Planning/Design	\$40,000					\$40,000
Project Total:	\$40,000	\$1,100,000	-	-	-	\$1,140,000

IMPACT ON OPERATING BUDGET:	Negligible. Additional utility costs associated with a larger facility are expected to be offset by improved and more efficient construction and operating technologies.
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MAP



PARKS AND RECREATION CAPITAL PROJECT

PROJECT NAME: Park Facilities

DEPARTMENT: Parks, Recreation, and Tourism

CONTACT PERSON: Michael Nealer

PHONE: 9261400

PROJECT LOCATION: Citywide

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE **X**

PROJECT CATEGORY: Parks and Recreation

TOTAL ESTIMATED COST: \$2,900,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Selected refurbishment/repair/replacement of park facilities and structures including playgrounds, buildings, roadways, trails, overlooks, picnic shelters, exhibits, fencing, piers, docks, stages, lighting, waterlines, signage, monuments and other park structures/amenities. Projects include:
 FY2012 - Renovate Ranger Station and public restroom building @ Deer Park, Citywide trail/overlook improvements, Citywide shelter improvements; paving in selected parks (NN Park, Beechlake Park), renovated Riverview Farm Park Visitor Center; FY2013 - New Restroom Facility at Newport News Park (arboretum area), upgrade Picnic Area III Restroom Facility, Playground Replacement Citywide; FY2014 - Replace Park Maintenance Facility, selected Citywide park infrastructure upgrades (includes picnic facilities, trails, electrical service); FY2015 - Citywide playground replacement, new playground at Anderson Park, refurbish public restroom facilities and picnic shelters at Huntington Park and Anderson Park; FY2016 - Citywide playground replacement, Citywide park paving and lighting, replace Animal Services Office.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$500,000	\$450,000	\$575,000	\$675,000	\$700,000	\$2,900,000
Funding Source Total:	\$500,000	\$450,000	\$575,000	\$675,000	\$700,000	\$2,900,000
PROJECT COST:						
Construction	\$470,000	\$410,000	\$540,000	\$635,000	\$660,000	\$2,715,000
Planning/Design	\$30,000	\$40,000	\$35,000	\$40,000	\$40,000	\$185,000
Project Total:	\$500,000	\$450,000	\$575,000	\$675,000	\$700,000	\$2,900,000

IMPACT ON OPERATING BUDGET: Little, if any, impact on operating budget foreseen (additional utility costs would be offset by energy-saving technologies incorporated in replacement projects). Addition savings [non-quantified] may result in reduced maintenance costs, more efficient facilities, etc.

MAP



PARKS AND RECREATION CAPITAL PROJECT

PROJECT NAME: Public Landscaping

DEPARTMENT: Parks, Recreation & Tourism

CONTACT PERSON: Michael D. Poplawski

PHONE: 9261400

PROJECT LOCATION: Citywide

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Parks and Recreation

TOTAL ESTIMATED COST: \$1,350,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Replacement of deteriorated landscapes and streetscapes (trees) lost or severely damaged by weather (storms, drought), construction (e.g., road work), or other human or natural influences. Includes replacement of trees on public properties around buildings and along streets, avenues and boulevards. Also includes new landscaping associated with upgrades to City streets, buildings, boulevards, parks, etc.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Operating Budget	\$250,000	\$375,000	\$175,000	\$275,000	\$275,000	\$1,350,000
Funding Source Total:	\$250,000	\$375,000	\$175,000	\$275,000	\$275,000	\$1,350,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction	\$250,000	\$375,000	\$175,000	\$275,000	\$275,000	\$1,350,000
Project Total:	\$250,000	\$375,000	\$175,000	\$275,000	\$275,000	\$1,350,000

IMPACT ON OPERATING BUDGET: Negligible in most cases where replacement of deceased plant material is involved. Some increase in annual maintenance cost will be associated with upkeep of any new landscaping. FY2012: includes funding to upgrade landscape and signage at Boulevard Park, as well as on the northeast corner of Warwick Boulevard and Avenue of the Arts.

MAP



PARKS AND RECREATION CAPITAL PROJECT

PROJECT NAME:	Recreation Facilities
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DEPARTMENT:	Parks, Recreation, and Tourism
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CONTACT PERSON:	Mike Barber	PHONE:	9261400
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PROJECT LOCATION:	Citywide
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DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	X
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PROJECT CATEGORY:	Parks and Recreation
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TOTAL ESTIMATED COST:	\$2,970,000	NEW PROJECT:	No
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PROJECT DESCRIPTION and/or JUSTIFICATION:	<p>Funding to upgrade/refurbish/replace/repair athletic fields, pools and sports courts throughout the City. Includes field/court surfaces, lighting, scoreboards, bleachers, irrigation, fencing and related amenities. Specific projects include:</p> <p>2012 - New Athletic Lighting at Menchville HS soccer field, irrigation and turf refurbishment at Sandford soccer fields, Refurbish Athletic Lighting at Monfalcone Field, Midtown pool relining; 2013 - Tennis Court renovation at An Achievable Dream Indoor Tennis Center; Construct Soccer Field with Lights at Passage Middle School, New Athletic Lighting at Dozier Middle School multipurpose field, irrigation and turf refurbishment at 4 fields; 2014 - Tennis Court Renovation at King Lincoln Park, Huntington Park and Dozier Middle School, irrigation and turf renovation at 4 athletic fields, Athletic lighting at Passage Middle School Baseball, renovations to Riverview Gymnastics Center; renovations at North NN Senior Center, Hilton Senior Center, and Warwick Recreation Center; 2015 - renovations at Doris Miller Community Center and Denbigh Recreation Center, Tennis Court Renovation at Huntington Park, irrigation and turf renovation at 4 athletic fields. 2016 - irrigation and turf refurbishment at 4 athletic fields, new athletic lighting at Hines Middle School baseball field, storage facility for Special Events and Recreation, tennis court resurfacing at Heritage High School, Denbigh High School and Woodside High School, new athletic lighting at Hidenwood baseball field.</p>
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FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$450,000	\$425,000	\$550,000	\$885,000	\$660,000	\$2,970,000
Funding Source Total:	\$450,000	\$425,000	\$550,000	\$885,000	\$660,000	\$2,970,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction	\$450,000	\$425,000	\$550,000	\$885,000	\$660,000	\$2,970,000
Project Total:	\$450,000	\$425,000	\$550,000	\$885,000	\$660,000	\$2,970,000

IMPACT ON OPERATING BUDGET:	None of significance; routine maintenance and repair; small increases in utilities and agricultural supplies; decreases in annual maintenance and repair expenditures are expected to offset most increases.
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MAP



PARKS AND RECREATION CAPITAL PROJECT

PROJECT NAME: Stoney Run Greenway

DEPARTMENT: Engineering

CONTACT PERSON: David Wilkinson

PHONE: 9268690

PROJECT LOCATION:

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Parks and Recreation

TOTAL ESTIMATED COST: \$750,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION:

During the comprehensive planning process that took place during the early 1990's, citizen task forces recommended the creation of a citywide greenway system. This recommendation resulted in the creation of specific policies and strategies, as well as the identification of greenways on the land use map in the adopted 1993 Framework for the Future. This effort was strengthened with the 2001 version of the Framework for the Future, by relating water quality improvement strategies to the existing greenway recommendations to be consistent with the State's Chesapeake Bay Preservation Act, and remains a part of the current Framework for the Future 2030.

Greenways are corridors of protected open space established for the conservation and enhancement of natural resources and for recreation purposes. Greenways often follow natural land or water features and connect nature preserves, parks, cultural features and historic sites with each other and with populated areas. As part of this effort, City Council adopted the STONEY RUN GREENWAY CORRIDOR PLAN on July 8, 2003. The first phase of this project will construct the first section of trails and public access on the City owned property along the Stoney Run watershed between Old Courthouse Way and Denbigh Boulevard.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)			\$250,000	\$500,000		\$750,000
Funding Source Total:	-	-	\$250,000	\$500,000	-	\$750,000
PROJECT COST:						
Construction				\$500,000		\$500,000
Planning/Design			\$250,000			\$250,000
Project Total:	-	-	\$250,000	\$500,000	-	\$750,000

IMPACT ON OPERATING BUDGET:

MAP



PARKS AND RECREATION CAPITAL PROJECT

PROJECT NAME: Stoney Run Park

DEPARTMENT: Parks, Recreation, and Tourism

CONTACT PERSON: Mike Barber

PHONE: 9261400

PROJECT LOCATION: Stoney Run Park

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Parks and Recreation

TOTAL ESTIMATED COST: \$2,370,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: FY2012: Design work for park facilities improvements (playgrounds, picnic areas, parking, restrooms, pathways);
 FY2014 - Construction of two, lighted soccer fields and 250 additional parking spaces with roads;
 FY2016 - Construction of two, lighted soccer fields, design of Phase 2 of the Stoney Run Community Center.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$70,000		\$950,000		\$1,350,000	\$2,370,000
Funding Source Total:	\$70,000	-	\$950,000	-	\$1,350,000	\$2,370,000
PROJECT COST:						
Construction			\$950,000		\$600,000	\$1,550,000
Planning/Design	\$70,000				\$750,000	\$820,000
Project Total:	\$70,000	-	\$950,000	-	\$1,350,000	\$2,370,000

IMPACT ON OPERATING BUDGET: Increase in General Fund of \$25,000 in FY2013 for utilities and maintenance costs.
 Increase in General Fund of \$45,000 in FY2014 for utility costs and field maintenance.

MAP



PARKS AND RECREATION CAPITAL PROJECT

PROJECT NAME: Virginia War Museum Expansion/Storage

DEPARTMENT: Parks, Recreation & Tourism

CONTACT PERSON: Michael Poplawski (PRT); Mike Griffin (Engineering)

PHONE: 9261400/9268711

PROJECT LOCATION: Huntington Park at the Virginia War Museum

DISTRICT: SOUTH X CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Parks and Recreation

TOTAL ESTIMATED COST: \$700,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Enclose "open-air" equipment gallery on the north side of the Museum to provide protection for equipment, as well as add an all-season gallery for the Museum's unique artifacts. Expansion would add approximately 8,410 s.f. to the existing Museum. Gallery would also include climate controlled storage space for existing uniforms, paper artifacts and related exhibit materials. Project's primary purpose is to protect existing City historic assets.

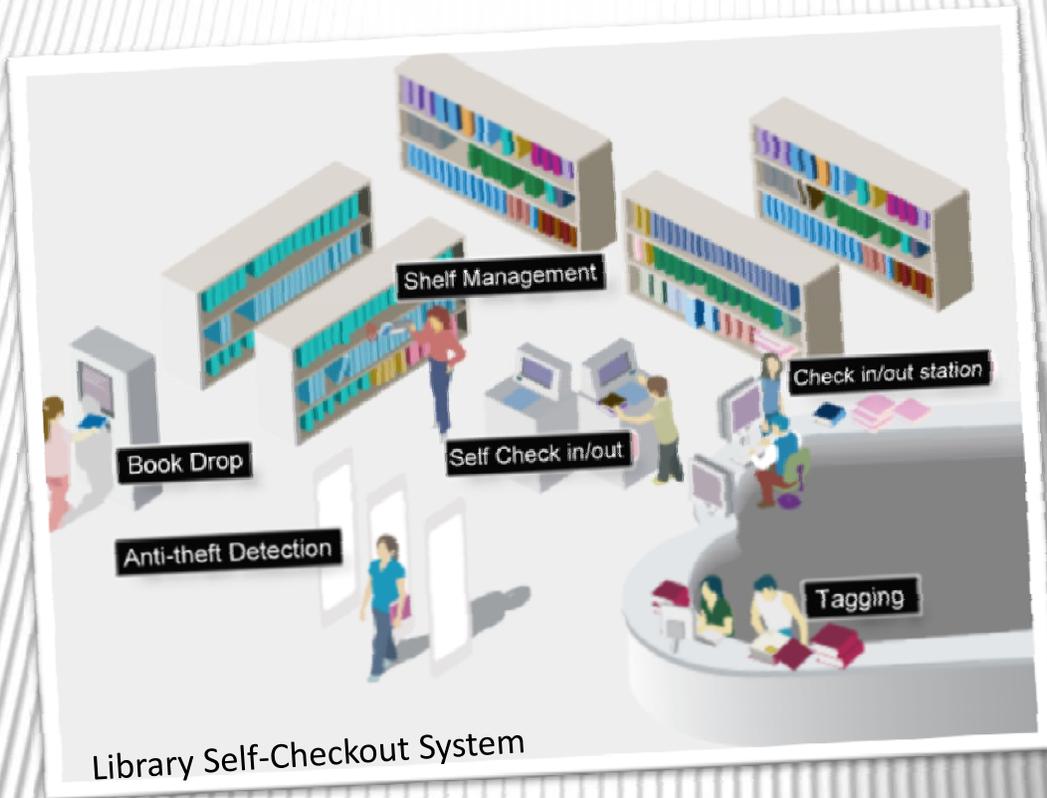
FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Operating Budget	\$100,000					\$100,000
Gen Obligation Bond (GOB)						-
Grant Funding	\$600,000					\$600,000
Funding Source Total:	\$700,000	-	-	-	-	\$700,000
PROJECT COST:						
Construction	\$600,000					\$600,000
Other	\$100,000					\$100,000
Project Total:	\$700,000	-	-	-	-	\$700,000

IMPACT ON OPERATING BUDGET: Estimated annual increase of \$3,000 for utility costs.

MAP

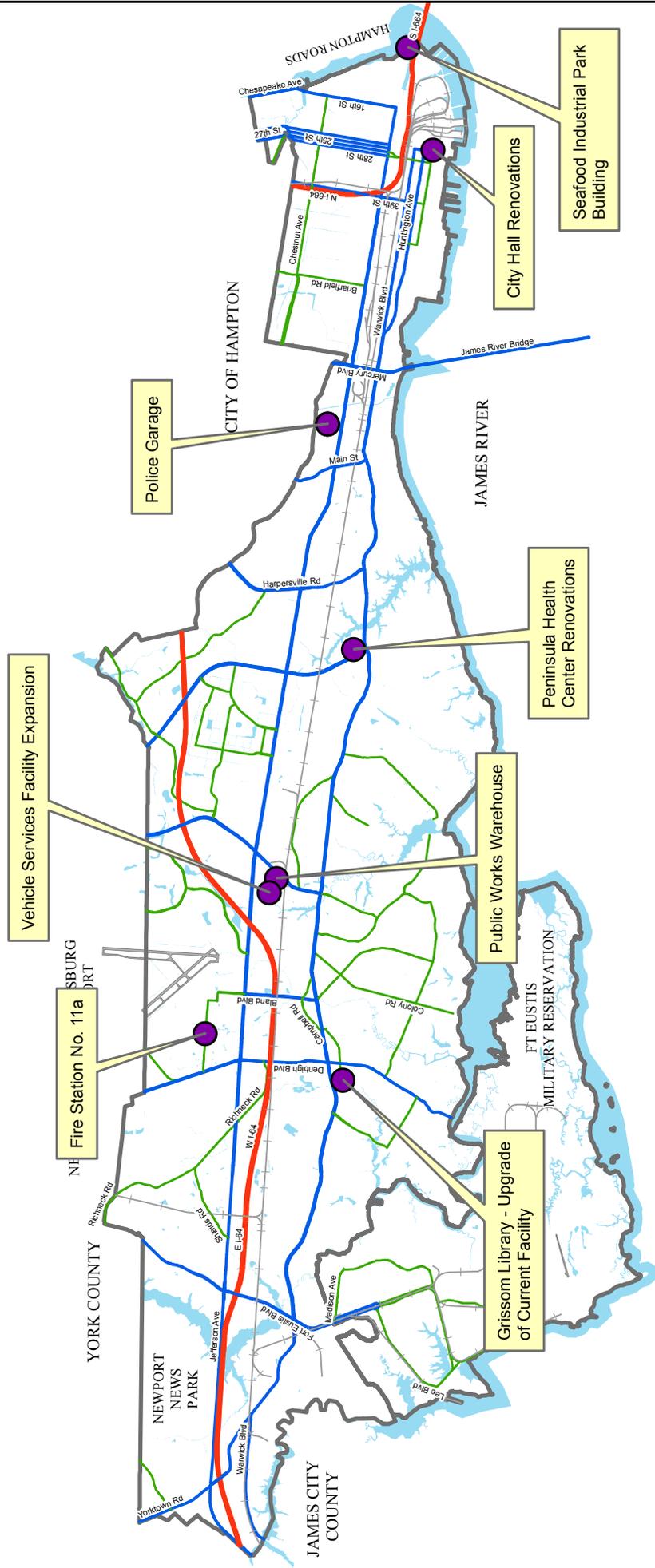


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City of Newport News Capital Improvement Plan FY2012 - FY2016 Public Buildings



Citywide
 Emergency Generators
 Library Self-Checkout System Using Radio Frequency Identification Technology (RFID)
 Library System Expansions/Renovations
 Major Renovations and Repairs
 Pneumatic Control Replacement (HVAC Direct Digital Controls)

Legend
 Public Buildings

PUBLIC BUILDINGS

Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 Year Total
CASH CAPITAL						
Carpeting - Main St. Library	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Hurricane Shutters for Main St Library	\$37,460	\$0	\$0	\$0	\$0	\$37,460
Major Renovations and Repairs	\$1,000,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,000,000
TOTAL CASH CAPITAL:	\$1,177,460	\$250,000	\$250,000	\$250,000	\$250,000	\$2,177,460
GEN OBLIGATION BOND (GOB)						
Bailey Library Expansion/Renovation	\$0	\$0	\$0	\$430,000	\$430,000	\$860,000
City Hall Renovations	\$0	\$350,000	\$0	\$350,000	\$0	\$700,000
Emergency Generators	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
EOC Server Room HVAC	\$0	\$11,000	\$60,000	\$0	\$0	\$71,000
Expansion of Vehicle Services	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
Fire Station No. 9 - Rehabilitation	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Grissom Library	\$0	\$0	\$0	\$900,000	\$1,500,000	\$2,400,000
Library Self-Checkout System (RFID)	\$0	\$276,707	\$531,132	\$306,800	\$0	\$1,114,639
Major Renovations and Repairs	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Pneumatic Control Replacement	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Public Safety / Jail Renovation	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
Stoney Run Recreation Center	\$12,000,000	\$750,000	\$0	\$0	\$0	\$12,750,000
TOTAL GEN OBLIGATION BOND (GOB):	\$12,200,000	\$2,137,707	\$1,641,132	\$2,736,800	\$8,180,000	\$26,895,639
PUBLIC BUILDINGS TOTAL:	\$13,377,460	\$2,387,707	\$1,891,132	\$2,986,800	\$8,430,000	\$29,073,099

PUBLIC BUILDINGS

Approved

Project Name	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 Year Total
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* New Project

CASH CAPITAL - OPERATING BUDGET						
Library Self-Checkout System Using Radio Frequency Identification Technology (RFID)	\$140,000	\$370,000	\$370,000	\$0	\$0	\$880,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$140,000	\$370,000	\$370,000	\$0	\$0	\$880,000

GEN OBLIGATION BOND (GOB)						
City Hall Renovations	\$350,000	\$0	\$350,000	\$0	\$0	\$700,000
Emergency Generators	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Major Renovations and Repairs	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Pneumatic Control Replacement (HVAC Direct Digital Controls)	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Vehicle Services Facility Expansion	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000
*Fire Station No. 11a	\$500,000	\$0	\$300,000	\$0	\$3,000,000	\$3,800,000
*Grissom Library - Upgrade of Current Facility	\$0	\$1,000,000	\$800,000	\$0	\$0	\$1,800,000
*Library System Expansion/Renovation	\$0	\$0	\$0	\$1,750,000	\$1,000,000	\$2,750,000
*Peninsula Health Center Renovations	\$450,000	\$0	\$0	\$0	\$0	\$450,000
*Police Garage	\$0	\$50,000	\$850,000	\$0	\$0	\$900,000
*Public Works Warehouse	\$0	\$0	\$0	\$1,150,000	\$0	\$1,150,000
*Seafood Industrial Park Building	\$0	\$50,000	\$1,300,000	\$0	\$0	\$1,350,000
TOTAL GEN OBLIGATION BOND (GOB):	\$2,550,000	\$2,350,000	\$5,150,000	\$6,650,000	\$5,250,000	\$21,950,000

PUBLIC BUILDINGS TOTAL:	\$2,690,000	\$2,720,000	\$5,520,000	\$6,650,000	\$5,250,000	\$22,830,000
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PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME: City Hall Renovations

DEPARTMENT: Engineering

CONTACT PERSON: Michael Griffin

PHONE: 9268113

PROJECT LOCATION: 2400 Washington Avenue

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Buildings

TOTAL ESTIMATED COST: \$700,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Continue renovations to City Hall:
FY 2012 - Department of Engineering, 8th floor
FY 2014 - Department of Planning, 2nd floor

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$350,000		\$350,000			\$700,000
Funding Source Total:	\$350,000	-	\$350,000	-	-	\$700,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction	\$350,000		\$350,000			\$700,000
Project Total:	\$350,000	-	\$350,000	-	-	\$700,000

IMPACT ON OPERATING BUDGET:

MAP



PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME: Emergency Generators

DEPARTMENT: Public Works

CONTACT PERSON: Steve Land

PHONE: 2692751

PROJECT LOCATION: Citywide

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Buildings

TOTAL ESTIMATED COST: \$1,250,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Provides backup electrical power for recovery efforts during emergency operations such as a hurricane/natural disaster at police and fire stations, public shelters, Public Works Security Center and staging areas for emergency support personnel. Ensures that key traffic intersections are operational after a storm system impact.

Install full power generators and other ancillary equipment, as necessary, to provide backup electrical power at Fire Stations No. 7 and No. 2, at the North Police Precinct, at 2 emergency staging areas for Public Works emergency response teams (Dozier Middle School and Newsome Park Elementary School), at 2 remaining Primary Shelters and 1 Secondary Shelter, at the Public Works Security Center (Old Community Services Board Building) and at 8 additional buildings identified in the Newport News Comprehensive Study on Emergency Backup Power. In addition, continue to purchase small portable generators to support primary and secondary traffic operations.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Funding Source Total:	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Other	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Project Total:	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

IMPACT ON OPERATING BUDGET: No significant impact on operating budget.

MAP



PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME: Fire Station No. 11a

DEPARTMENT: Engineering

CONTACT PERSON: Mike Griffin

PHONE: 9268113

PROJECT LOCATION: Turnberry Boulevard/McManus Boulevard area

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Buildings

TOTAL ESTIMATED COST: \$3,800,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Funding would provide for site acquisition, design and construction of the future/permanent Fire Station No. 11a to serve the Richneck/Colony Pines area.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$500,000		\$300,000		\$3,000,000	\$3,800,000
Funding Source Total:	\$500,000	-	\$300,000	-	\$3,000,000	\$3,800,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction					\$3,000,000	\$3,000,000
Planning/Design			\$300,000			\$300,000
Site Acquisition	\$500,000					\$500,000
Project Total:	\$500,000	-	\$300,000	-	\$3,000,000	\$3,800,000

IMPACT ON OPERATING BUDGET:

MAP



PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME: Grissom Library - Upgrade of Current Facility

DEPARTMENT: Libraries and Information Services

CONTACT PERSON: Izabela M. Cieszynski

PHONE: 7579261350

PROJECT LOCATION: Grissom Library

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Buildings

TOTAL ESTIMATED COST: \$1,800,000

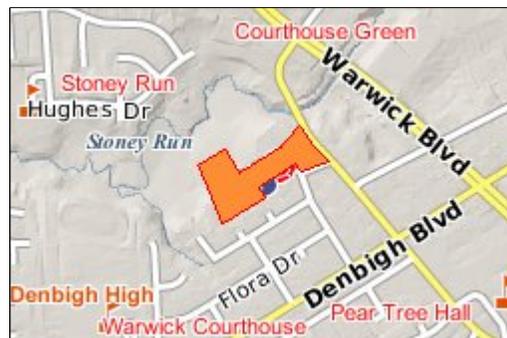
NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Built in 1976 and with no significant renovation or upgrade since, Grissom Library is in critical need of renovation work. These renovation costs include one additional restroom, upgrade of all existing bathrooms, HVAC, carpeting, lighting, floor repair, wallpaper removal and painting, new roof, windows/doors, etc. Costs could be higher, if the pump station serves facilities other than just the library. Renovations would cover both floors of the building.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)		\$1,000,000	\$800,000			\$1,800,000
Funding Source Total:	-	\$1,000,000	\$800,000	-	-	\$1,800,000
PROJECT COST:						
Construction		\$880,000	\$800,000			\$1,680,000
Contingency						-
Planning/Design		\$120,000				\$120,000
Project Total:	-	\$1,000,000	\$800,000	-	-	\$1,800,000

IMPACT ON OPERATING BUDGET: Operating budget would be impacted if the facility had to be closed during renovations. Operating costs would need to include leased space, physical move of the collection, furniture and equipment, utility costs, data and Internet access, telecommunications and cleaning services. Technical Services would remain in the basement of the building during renovations. The estimated cost of a lease for 6-8 months is \$140,000. This amount would include some but not all utilities and some build out of the leased space. It would not cover additional telecommunications, data and Internet access, cleaning services or moving costs. Moving costs would need to include the move to the temporary location and then back to the renovated building.

MAP



PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME: Library Self-Checkout System Using Radio Frequency Identification Technology (RFID)

DEPARTMENT: Libraries and Information Services

CONTACT PERSON: Izabela M. Cieszynski

PHONE: 7579261350

PROJECT LOCATION: Four branches of the Newport News Public Library System

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Buildings

TOTAL ESTIMATED COST: \$880,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Much like the self-service check-outs in grocery stores that employ the use of RFID (radio frequency identification) technology, libraries are making use of RFID technology to ensure quick, efficient service to the public while, at the same time, being able to deploy staff to other duties and responsibilities. Implementation of RFID in libraries would preclude the need to hire many additional circulation staff. Staff manually check in over 840,000 items per year, while, at the same time, assisting the 997,912 patrons that have walked in the door. Circulation functions also include placement of holds/reserves, collection of fines and fees and provision of directional assistance. RFID will automate the functions of check-in as well as most check-outs.

Project Costs include: book and AV tags (RFID tags), 61 workstations for conversion, 9 self-check-out machines, security gates, external self-check-in and sorters, internal self-check-ins, intelligent unlockers, and funds for building modifications to accommodate the internal and external self-check-in sorters.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Operating Budget	\$140,000	\$370,000	\$370,000			\$880,000
Gen Obligation Bond (GOB)						-
Funding Source Total:	\$140,000	\$370,000	\$370,000	-	-	\$880,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction			\$50,000			\$50,000
Other	\$140,000	\$370,000	\$320,000			\$830,000
Project Total:	\$140,000	\$370,000	\$370,000	-	-	\$880,000

IMPACT ON OPERATING BUDGET: An increase of \$75,000 for the first two years would be needed for part-time staff to assist with the tagging of all library materials over the three-year project.

MAP



PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME: Library System Expansion/Renovation

DEPARTMENT: Libraries and Information Services

CONTACT PERSON: Iza M. Cieszynski

PHONE: 7579261350

PROJECT LOCATION: Citywide

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE **X**

PROJECT CATEGORY: Public Buildings

TOTAL ESTIMATED COST: \$2,750,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Funding for the highest priority library renovation and expansion projects. Initial projects already unde consideration for Pearl Bailey and West Avenue libraries.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)				\$1,750,000	\$1,000,000	\$2,750,000
Funding Source Total:	-	-	-	\$1,750,000	\$1,000,000	\$2,750,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction				\$1,250,000	\$1,000,000	\$2,250,000
Planning/Design				\$500,000		\$500,000
Project Total:	-	-	-	\$1,750,000	\$1,000,000	\$2,750,000

IMPACT ON OPERATING BUDGET:

MAP



PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME: Major Renovations and Repairs

DEPARTMENT: Public Works

CONTACT PERSON: David Sinclair

PHONE: 2692731

PROJECT LOCATION: Citywide

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Buildings

TOTAL ESTIMATED COST: \$5,000,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: The Department of Public Works is responsible for ongoing renovations and repairs to City-owned buildings. This funding will allow for the continuation of programmed repairs, including replacing air handling units in City Hall, replacing major HVAC system components, such as boilers, cooling towers and chillers, parking lot repaving, carpet replacement and exterior building repairs. The Building Services Division maintains a prioritized list of projects by fiscal year.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Operating Budget						-
Gen Obligation Bond (GOB)	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Funding Source Total:	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
PROJECT COST:						
Other	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Project Total:	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

IMPACT ON OPERATING BUDGET: HVAC equipment will be replaced with higher efficiency models resulting in a reduction in energy consumption/costs. Roof replacements will result in new warranties (up to 20 years) which will eliminate repair costs during the warranty period. Proactive repairs/replacements of major building components on a planned schedule is significantly less costly than reacting to emergencies as they arise. There is also the unquantifiable component of occupant discomfort associated with reactive maintenance.

MAP



PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME: Peninsula Health Center Renovations

DEPARTMENT: Engineering

CONTACT PERSON: Mike Griffin

PHONE: 9268113

PROJECT LOCATION: 416 J. Clyde Morris Boulevard

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Buildings

TOTAL ESTIMATED COST: \$450,000

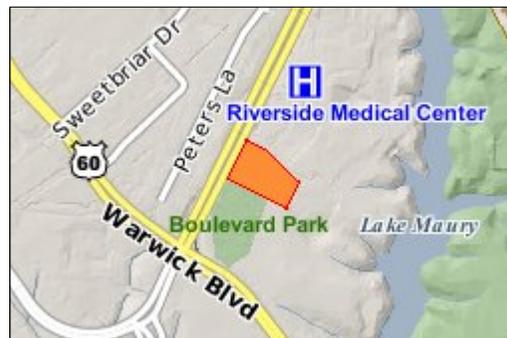
NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Renovate/upgrade building envelope to incorporate energy efficient green initiatives, such as EFIS (Exterior Finish and Insulating System) and Low E insulated glass windows and doors. Minor masonry repairs, caulking and sealing will also be performed. Finished aesthetic will be consistent with other buildings within the Riverside Hospital complex.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$450,000					\$450,000
Funding Source Total:	\$450,000	-	-	-	-	\$450,000
PROJECT COST:						
Construction	\$411,250					\$411,250
Contingency	\$13,750					\$13,750
Planning/Design	\$25,000					\$25,000
Project Total:	\$450,000	-	-	-	-	\$450,000

IMPACT ON OPERATING BUDGET: None

MAP



PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME: Pneumatic Control Replacement (HVAC Direct Digital Controls)

DEPARTMENT: Public Works

CONTACT PERSON: David Sinclair

PHONE: 2692731

PROJECT LOCATION: Citywide

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Buildings

TOTAL ESTIMATED COST: \$300,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Currently installed pneumatic controls do not allow full automation of building operating systems for optimization of HVAC systems. Conversion to Direct Digital Controls (DDC) will allow for scheduling of buildings for occupied/unoccupied periods as well as discrete temperature control of building areas, thereby reducing heating and cooling energy costs. Conversion to DDC will also increase occupant comfort.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)			\$300,000			\$300,000
Funding Source Total:	-	-	\$300,000	-	-	\$300,000
PROJECT COST:						
Construction			\$300,000			\$300,000
Project Total:	-	-	\$300,000	-	-	\$300,000

IMPACT ON OPERATING BUDGET: Conversion to DDC from pneumatic will reduce utility expenses.

MAP



PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME: Police Garage

DEPARTMENT: Police

CONTACT PERSON: Lillian Taylor

PHONE: 9284377

PROJECT LOCATION: 9710 Jefferson Avenue

DISTRICT: SOUTH CENTRAL **X** NORTH CITYWIDE

PROJECT CATEGORY: Public Buildings

TOTAL ESTIMATED COST: \$900,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: The Police Department has acquired high-value, specialized vehicles that currently are parked in open areas without protection. These vehicles include: the Incident Response Vehicle valued at \$650,000; a soon-to-be delivered armored vehicle valued at \$285,000; the TACT bus, the PIO van, the truck that pulls the boat and the boat. A multi-bay storage facility is proposed for construction on the back corner of the headquarters facility. Portions of the facility that are visible from Jefferson Avenue would mirror the brick of the headquarters building.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Operating Budget						-
Gen Obligation Bond (GOB)		\$50,000	\$850,000			\$900,000
Funding Source Total:	-	\$50,000	\$850,000	-	-	\$900,000
PROJECT COST:						
Construction			\$780,000			\$780,000
Contingency			\$50,000			\$50,000
Other			\$20,000			\$20,000
Planning/Design		\$50,000				\$50,000
Project Total:	-	\$50,000	\$850,000	-	-	\$900,000

IMPACT ON OPERATING BUDGET: Utilities

MAP



PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME: Public Works Warehouse

DEPARTMENT: Public Works

CONTACT PERSON: Judi Hines

PHONE: 2692710

PROJECT LOCATION: Public Works Operations Center, 513 Oyster Point Road

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Buildings

TOTAL ESTIMATED COST: \$1,150,000

NEW PROJECT: Yes

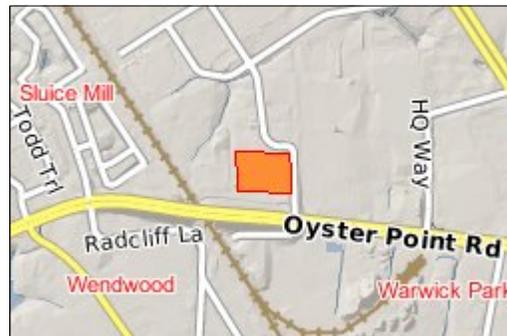
PROJECT DESCRIPTION and/or JUSTIFICATION: Replace the existing 6,000 s.f. warehouse and office trailer with a 14,100 square foot warehouse/office facility. Existing facilities are substandard with inadequate space and lack restroom facilities and a fire suppression system.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)				\$1,150,000		\$1,150,000
Funding Source Total:	-	-	-	\$1,150,000	-	\$1,150,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction				\$1,000,000		\$1,000,000
Contingency				\$100,000		\$100,000
Planning/Design				\$50,000		\$50,000
Project Total:	-	-	-	\$1,150,000	-	\$1,150,000

IMPACT ON OPERATING BUDGET:

MAP



PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME: Seafood Industrial Park Building

DEPARTMENT: Public Works

CONTACT PERSON: Florence Kingston

PHONE: 9268428

PROJECT LOCATION: Seafood Industrial Park

DISTRICT: SOUTH X CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Buildings

TOTAL ESTIMATED COST: \$1,350,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Replace existing Seafood Industrial Park building with a new facility to house the Harbormaster offices and provide space for the existing commercial tenant. The existing building is built on grade and has experienced frequent flooding due to storm tides, resulting in severe degradation of the structure. The new structure will have a higher finished floor elevation.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Operating Budget						-
Gen Obligation Bond (GOB)		\$50,000	\$1,300,000			\$1,350,000
Funding Source Total:	-	\$50,000	\$1,300,000	-	-	\$1,350,000
PROJECT COST:						
Construction			\$1,300,000			\$1,300,000
Planning/Design		\$50,000				\$50,000
Project Total:	-	\$50,000	\$1,300,000	-	-	\$1,350,000

IMPACT ON OPERATING BUDGET:

MAP



PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME: Vehicle Services Facility Expansion

DEPARTMENT: Engineering

CONTACT PERSON: Mike Griffin

PHONE: 9268113

PROJECT LOCATION: Operations Center

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Buildings

TOTAL ESTIMATED COST: \$2,500,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: A 7,000 square foot expansion of the Vehicles Services facility located at 525 Operations Drive. Built 25 years ago, the workspace at this facility has remained constant at 23,301 square feet, while the fleet size has increased 50%. In addition, the new facility is necessary to adequately service larger vehicles, such as fire trucks.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)				\$2,500,000		\$2,500,000
Funding Source Total:	-	-	-	\$2,500,000	-	\$2,500,000
PROJECT COST:						
Construction				\$2,500,000		\$2,500,000
Project Total:	-	-	-	\$2,500,000	-	\$2,500,000

IMPACT ON OPERATING BUDGET:

MAP



Crittendon Re-Roof



Menchville HVAC and Ceiling Replacement



SCHOOLS

Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 Year Total
CASH CAPITAL						
Bus Replacement	\$2,000,000	\$2,400,000	\$2,300,000	\$2,400,000	\$2,400,000	\$11,500,000
City Manager Adjustment - Schools Cash	(\$1,000,000)	(\$400,000)	(\$300,000)	(\$400,000)	(\$400,000)	(\$2,500,000)
TOTAL CASH CAPITAL:	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,000,000
GEN OBLIGATION BOND (GOB)						
Casework Replacement	\$0	\$1,600,000	\$2,212,000	\$0	\$0	\$3,812,000
City Manager Adjustment - Schools GOB	(\$665,000)	(\$2,010,000)	(\$1,700,700)	(\$2,202,000)	\$0	(\$6,577,700)
Complete Building Renovation - Huntington	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
Complete Building Renovation - Magruder Primary	\$0	\$0	\$0	\$6,300,000	\$0	\$6,300,000
Design Fees - Casework	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Design Fees - Electrical Upgrades	\$0	\$0	\$0	\$0	\$12,000	\$12,000
Design Fees - HVAC	\$0	\$210,000	\$400,000	\$400,000	\$0	\$1,010,000
Design Fees - Office Remodeling	\$0	\$80,000	\$0	\$0	\$0	\$80,000
Design Fees - Renovations of Magruder Primary	\$0	\$0	\$0	\$512,000	\$0	\$512,000
Electrical Panel Upgrades - Denbigh High School	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Electrical Panel Upgrades - Sanford	\$0	\$0	\$0	\$0	\$60,000	\$60,000
Electrical Panel Upgrades - Sedgefield	\$0	\$0	\$0	\$0	\$60,000	\$60,000
HVAC - Admin	\$0	\$0	\$500,000	\$0	\$0	\$500,000
HVAC - Dunbar Erwin	\$0	\$2,079,500	\$0	\$0	\$0	\$2,079,500
HVAC - Dutrow	\$0	\$0	\$0	\$450,000	\$0	\$450,000
HVAC - Epes	\$0	\$0	\$1,600,000	\$0	\$0	\$1,600,000
HVAC - Gildersleeve	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000
HVAC - Greenwood	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
HVAC - Hines	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000
HVAC - Lee Hall ES	\$0	\$0	\$0	\$1,050,000	\$0	\$1,050,000
HVAC - Magruder ECC	\$200,000	\$0	\$0	\$0	\$0	\$200,000
HVAC - Magruder ES	\$0	\$0	\$520,000	\$0	\$0	\$520,000
HVAC - McIntosh	\$0	\$0	\$0	\$560,000	\$0	\$560,000
HVAC - Nelson	\$0	\$0	\$80,000	\$0	\$0	\$80,000
HVAC - Palmer	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
HVAC - Sanford	\$0	\$0	\$100,000	\$0	\$0	\$100,000
HVAC - Saunders	\$0	\$0	\$0	\$0	\$260,000	\$260,000
HVAC - Warwick HS	\$0	\$0	\$0	\$480,000	\$0	\$480,000
Masonry Repairs	\$380,000	\$0	\$0	\$0	\$0	\$380,000
New Horizons	\$455,000	\$455,000	\$0	\$0	\$0	\$910,000
Office Remodeling - Carver	\$0	\$202,000	\$0	\$0	\$0	\$202,000
Office Remodeling - Hidenwood	\$0	\$0	\$202,000	\$0	\$0	\$202,000
Office Remodeling - Lee Hall ES	\$0	\$202,000	\$0	\$0	\$0	\$202,000
Office Remodeling - Marshall	\$0	\$340,000	\$0	\$0	\$0	\$340,000
Office Remodeling - Nelson	\$0	\$193,000	\$0	\$0	\$0	\$193,000
Office Remodeling - Riverside	\$0	\$0	\$202,000	\$0	\$0	\$202,000
Office Remodeling - Sanford	\$0	\$0	\$193,000	\$0	\$0	\$193,000
Office Remodeling - South Morrison	\$0	\$0	\$193,000	\$0	\$0	\$193,000
Re-Roof Admin	\$898,000	\$0	\$0	\$0	\$0	\$898,000
Re-Roof Greenwood	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
Re-Roof Hidenwood	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Re-Roof Kiln Creek	\$598,000	\$0	\$0	\$0	\$0	\$598,000
Re-Roof Magruder Primary	\$0	\$308,500	\$0	\$0	\$0	\$308,500

Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 Year Total
Re-Roof Palmer	\$1,113,000	\$0	\$0	\$0	\$0	\$1,113,000
Re-Roof Staff Support Center	\$501,000	\$0	\$0	\$0	\$0	\$501,000
Replace Water Lines - Denbigh ECC	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Replace Water Lines - Dunbar Erwin / An Achievable Dream	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Replace Water Lines - Hidenwood	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Replace Water Lines - Lee Hall ES	\$0	\$35,000	\$0	\$0	\$0	\$35,000
Replace Water Lines - South Morrison	\$0	\$35,000	\$0	\$0	\$0	\$35,000
Replace Windows - Dutrow	\$0	\$0	\$42,000	\$0	\$0	\$42,000
Replace Windows - Greenwood	\$0	\$0	\$81,200	\$0	\$0	\$81,200
Replace Windows - McIntosh	\$0	\$0	\$92,000	\$0	\$0	\$92,000
Replace Windows - Watkins ECC	\$0	\$0	\$83,500	\$0	\$0	\$83,500
Revamp Science Labs - 3 High Schools and 3 Middle Schools	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Todd Stadium Renovations	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
TOTAL GEN OBLIGATION BOND (GOB):	\$6,500,000	\$7,500,000	\$8,000,000	\$8,750,000	\$10,392,000	\$41,142,000
SCHOOLS TOTAL:	\$7,500,000	\$9,500,000	\$10,000,000	\$10,750,000	\$12,392,000	\$50,142,000

SCHOOLS

Approved

Project Name	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 Year Total
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* New Project

CASH CAPITAL - OPERATING BUDGET						
Bus Replacement	\$2,132,186	\$2,184,792	\$2,428,296	\$2,650,641	\$2,785,053	\$12,180,968
City Manager Adjustment - Schools Cash	(\$272,186)	(\$184,792)	(\$428,296)	(\$650,641)	(\$785,053)	(\$2,320,968)
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$1,860,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,860,000

GEN OBLIGATION BOND (GOB)						
City Manager Adjustment - Schools GOB	(\$2,017,660)	(\$1,968,179)	(\$2,220,000)	(\$3,660,000)	(\$3,255,800)	(\$13,121,639)
Complete Building Renovation - Huntington Middle	\$0	\$0	\$0	\$10,000,000	\$10,000,000	\$20,000,000
Complete Building Renovation - Magruder Primary	\$0	\$0	\$6,300,000	\$0	\$0	\$6,300,000
Design Fees - Casework	\$304,960	\$0	\$0	\$0	\$0	\$304,960
Design Fees - Electrical Upgrades	\$0	\$12,000	\$0	\$0	\$0	\$12,000
Design Fees - HVAC	\$662,300	\$825,000	\$140,000	\$140,000	\$0	\$1,767,300
Design Fees - Office Remodeling	\$122,700	\$122,680	\$0	\$0	\$0	\$245,380
Electrical Panel Upgrades - Sanford Elementary	\$0	\$0	\$0	\$60,000	\$0	\$60,000
Electrical Panel Upgrades - Sedgefield Elementary	\$0	\$0	\$0	\$60,000	\$0	\$60,000
HVAC - Administration	\$0	\$650,000	\$0	\$0	\$0	\$650,000
HVAC - Dunbar Erwin	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000
HVAC - Epes Elementary	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
HVAC - Gildersleeve Middle	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
HVAC - Hines Middle	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
HVAC - Lee Hall Elementary	\$0	\$0	\$0	\$1,400,000	\$0	\$1,400,000
HVAC - McIntosh Elementary	\$600,000	\$0	\$0	\$0	\$0	\$600,000
HVAC - Nelson Elementary	\$0	\$100,000	\$0	\$0	\$0	\$100,000
HVAC - Sanford Elementary	\$0	\$120,000	\$0	\$0	\$0	\$120,000
HVAC - Warwick High	\$0	\$0	\$480,000	\$0	\$0	\$480,000
New Horizons Regional Education Center	\$455,000	\$0	\$0	\$0	\$0	\$455,000
Office Remodeling - Carver Elementary	\$0	\$202,000	\$0	\$0	\$0	\$202,000
Office Remodeling - Hidenwood Elementary	\$0	\$202,000	\$0	\$0	\$0	\$202,000
Office Remodeling - Lee Hall Elementary	\$0	\$202,000	\$0	\$0	\$0	\$202,000
Office Remodeling - Marshall Elementary	\$0	\$340,000	\$0	\$0	\$0	\$340,000
Office Remodeling - Nelson Elementary	\$0	\$192,799	\$0	\$0	\$0	\$192,799
Office Remodeling - Riverside Elementary	\$0	\$202,000	\$0	\$0	\$0	\$202,000
Office Remodeling - Sanford Elementary	\$0	\$192,700	\$0	\$0	\$0	\$192,700
Replace Water Lines - Denbigh Early Childhood Center	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Replace Water Lines - Hidenwood Elementary	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Replace Water Lines - Lee Hall Elementary	\$0	\$35,000	\$0	\$0	\$0	\$35,000
Re-Roof Greenwood Elementary	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
Re-Roof Hidenwood Elementary	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Re-Roof Magruder Primary	\$324,000	\$0	\$0	\$0	\$0	\$324,000
Todd Stadium Renovations	\$500,000	\$0	\$0	\$0	\$0	\$500,000
*Design Fees - Learning Cottage Replacements	\$48,000	\$0	\$0	\$0	\$0	\$48,000
*HVAC - Carver Elementary	\$0	\$1,600,000	\$0	\$0	\$0	\$1,600,000
*HVAC - Crittenden Middle	\$560,700	\$0	\$0	\$0	\$0	\$560,700
*HVAC - Denbigh Early Childhood Center	\$0	\$1,700,000	\$0	\$0	\$0	\$1,700,000
*HVAC - Hidenwood Elementary	\$0	\$0	\$1,400,000	\$0	\$0	\$1,400,000
*HVAC - Sedgefield Elementary	\$0	\$0	\$1,400,000	\$0	\$0	\$1,400,000
*Learning Cottage Replacement - Denbigh High	\$160,000	\$0	\$0	\$0	\$0	\$160,000
*Learning Cottage Replacement - Dozier Middle	\$120,000	\$0	\$0	\$0	\$0	\$120,000

Project Name	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 Year Total
<i>* New Project</i>						
*Learning Cottage Replacement - Epes Elementary	\$80,000	\$0	\$0	\$0	\$0	\$80,000
*Learning Cottage Replacement - Menchville High	\$80,000	\$0	\$0	\$0	\$0	\$80,000
*Learning Cottage Replacement - Richneck Elementary	\$40,000	\$0	\$0	\$0	\$0	\$40,000
*Re-Roof Achievable Dream Middle and High School	\$0	\$0	\$0	\$0	\$66,000	\$66,000
*Re-Roof Carver Elementary	\$0	\$0	\$0	\$0	\$914,400	\$914,400
*Re-Roof Denbigh High	\$0	\$0	\$0	\$0	\$234,000	\$234,000
*Re-Roof Epes Elementary	\$0	\$0	\$0	\$0	\$41,400	\$41,400
TOTAL GEN OBLIGATION BOND (GOB):	\$7,740,000	\$7,200,000	\$7,500,000	\$8,000,000	\$8,000,000	\$38,440,000
SCHOOLS TOTAL:	\$9,600,000	\$9,200,000	\$9,500,000	\$10,000,000	\$10,000,000	\$48,300,000

SCHOOLS CAPITAL PROJECT

PROJECT NAME: Bus Replacement

DEPARTMENT: Plant Services

CONTACT PERSON: Keith Webb

PHONE: 8815024

PROJECT LOCATION:

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$12,180,968

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Systematic replacement of over mileage buses. Required by federal transportation laws.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Operating Budget	\$2,132,186	\$2,184,792	\$2,428,296	\$2,650,641	\$2,785,053	\$12,180,968
Funding Source Total:	\$2,132,186	\$2,184,792	\$2,428,296	\$2,650,641	\$2,785,053	\$12,180,968

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction	\$2,132,186	\$2,184,792	\$2,428,296	\$2,650,641	\$2,785,053	\$12,180,968
Project Total:	\$2,132,186	\$2,184,792	\$2,428,296	\$2,650,641	\$2,785,053	\$12,180,968

IMPACT ON OPERATING BUDGET: Reduced maintenance and operating expenses.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: City Manager Adjustment - Schools Cash

DEPARTMENT: Budget

CONTACT PERSON: Chad Pritchett

PHONE: 9268244

PROJECT LOCATION:

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: (\$2,320,968)

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: City Manager Adjustment for Schools Cash Capital

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Operating Budget	(\$272,186)	(\$184,792)	(\$428,296)	(\$650,641)	(\$785,053)	(\$2,320,968)
Funding Source Total:	(\$272,186)	(\$184,792)	(\$428,296)	(\$650,641)	(\$785,053)	(\$2,320,968)

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction	(\$272,186)	(\$184,792)	(\$428,296)	(\$650,641)	(\$785,053)	(\$2,320,968)
Project Total:	(\$272,186)	(\$184,792)	(\$428,296)	(\$650,641)	(\$785,053)	(\$2,320,968)

IMPACT ON OPERATING BUDGET:

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: City Manager Adjustment - Schools GOB

DEPARTMENT: Budget

CONTACT PERSON: Chad Pritchett

PHONE: 9268244

PROJECT LOCATION:

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: (\$13,121,639)

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: City Manager Adjustment for Schools GOB Capital

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	(\$2,017,660)	(\$1,968,179)	(\$2,220,000)	(\$3,660,000)	(\$3,255,800)	(\$13,121,639)
Funding Source Total:	(\$2,017,660)	(\$1,968,179)	(\$2,220,000)	(\$3,660,000)	(\$3,255,800)	(\$13,121,639)

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction	(\$2,017,660)	(\$1,968,179)	(\$2,220,000)	(\$3,660,000)	(\$3,255,800)	(\$13,121,639)
Project Total:	(\$2,017,660)	(\$1,968,179)	(\$2,220,000)	(\$3,660,000)	(\$3,255,800)	(\$13,121,639)

IMPACT ON OPERATING BUDGET:

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: Complete Building Renovation - Huntington Middle

DEPARTMENT: Plant Services

CONTACT PERSON: Keith Webb

PHONE: 8815024

PROJECT LOCATION: 3401 Orcutt Avenue

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$20,000,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Since 1936, with subsequent additions in 1951, 1963 and 1969, no comprehensive upgrade of the finishes has been performed. Also, the building, formerly a high school, has not been remodeled to improve its current function as a middle school.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)				\$10,000,000	\$10,000,000	\$20,000,000
Funding Source Total:	-	-	-	\$10,000,000	\$10,000,000	\$20,000,000
PROJECT COST:						
Construction				\$10,000,000	\$10,000,000	\$20,000,000
Project Total:	-	-	-	\$10,000,000	\$10,000,000	\$20,000,000

IMPACT ON OPERATING BUDGET: Renovation work may afford opportunities to reduce maintenance and operating expenses.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: Complete Building Renovation - Magruder Primary

DEPARTMENT: Plant Services

CONTACT PERSON: Keith Webb

PHONE: 8815024

PROJECT LOCATION: 1712 Chestnut Avenue

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$6,300,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Since 1948, no comprehensive upgrade of finishes has been performed. Original wood casework is termite-riddled. Asbestos flooring remains in many areas.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)			\$6,300,000			\$6,300,000
Funding Source Total:	-	-	\$6,300,000	-	-	\$6,300,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction			\$6,300,000			\$6,300,000
Project Total:	-	-	\$6,300,000	-	-	\$6,300,000

IMPACT ON OPERATING BUDGET: Renovation work may afford opportunities to reduce maintenance and operating expenses.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: Design Fees - Casework

DEPARTMENT: Plant Services

CONTACT PERSON: Keith Webb

PHONE: 8815024

PROJECT LOCATION:

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$304,960

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: This request provides for design for each of the elementary casework projects identified in the CIP. No code ramifications are anticipated, so there is no expected out-dating the design.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$304,960					\$304,960
Funding Source Total:	\$304,960	-	-	-	-	\$304,960

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Other	\$304,960					\$304,960
Project Total:	\$304,960	-	-	-	-	\$304,960

IMPACT ON OPERATING BUDGET: None.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Design Fees - Electrical Upgrades
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DEPARTMENT:	Plant Services
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CONTACT PERSON:	Keith Webb	PHONE:	8815024
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PROJECT LOCATION:	
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DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	X
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PROJECT CATEGORY:	Schools
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TOTAL ESTIMATED COST:	\$12,000	NEW PROJECT:	No
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PROJECT DESCRIPTION and/or JUSTIFICATION:	This request provides for the design of the two electrical upgrade projects identified in the CIP.
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FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)		\$12,000				\$12,000
Funding Source Total:	-	\$12,000	-	-	-	\$12,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction		\$12,000				\$12,000
Project Total:	-	\$12,000	-	-	-	\$12,000

IMPACT ON OPERATING BUDGET:	None.
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MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: Design Fees - HVAC

DEPARTMENT: Plant Services

CONTACT PERSON: Keith Webb

PHONE: 8815024

PROJECT LOCATION:

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$1,767,300

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: This request provides for the design of the fifteen HVAC projects identified in the CIP.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$662,300	\$825,000	\$140,000	\$140,000		\$1,767,300
Funding Source Total:	\$662,300	\$825,000	\$140,000	\$140,000	-	\$1,767,300

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction	\$662,300	\$825,000	\$140,000	\$140,000		\$1,767,300
Project Total:	\$662,300	\$825,000	\$140,000	\$140,000	-	\$1,767,300

IMPACT ON OPERATING BUDGET: None.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: Design Fees - Learning Cottage Replacements

DEPARTMENT: Plant Services

CONTACT PERSON: Keith S. Webb

PHONE: 8815024

PROJECT LOCATION: Epes Elementary, Richneck Elementary, Dozier Middle, Denbigh High, Menchville High

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$48,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Provides civil design services for replacement of twelve aged Learning Cottages (mobile class rooms). Replacement of Learning Cottages, as opposed to construction of permanent facilities, has been determined to be the most efficient use of available capital funds.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$48,000					\$48,000
Funding Source Total:	\$48,000	-	-	-	-	\$48,000
PROJECT COST:						
Planning/Design	\$48,000					\$48,000
Project Total:	\$48,000	-	-	-	-	\$48,000

IMPACT ON OPERATING BUDGET: None for this phase of the project.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: Design Fees - Office Remodeling

DEPARTMENT: Plant Services

CONTACT PERSON: Keith Webb

PHONE: 8815024

PROJECT LOCATION:

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$245,380

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: This request provides for the design of the seven office remodel projects identified in the CIP.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$122,700	\$122,680				\$245,380
Funding Source Total:	\$122,700	\$122,680	-	-	-	\$245,380

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Other	\$122,700	\$122,680				\$245,380
Project Total:	\$122,700	\$122,680	-	-	-	\$245,380

IMPACT ON OPERATING BUDGET: None.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: Electrical Panel Upgrades - Sanford Elementary

DEPARTMENT: Plant Services

CONTACT PERSON: Keith Webb

PHONE: 8815024

PROJECT LOCATION: 480 Colony Road

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$60,000

NEW PROJECT: No

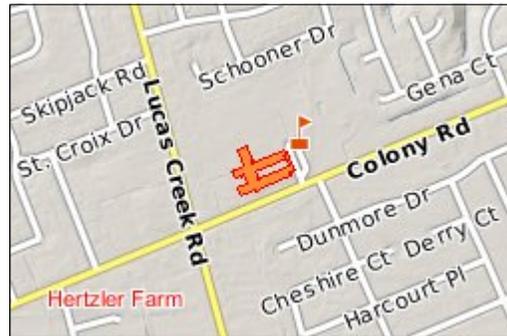
PROJECT DESCRIPTION and/or JUSTIFICATION: Replacement of feeder panels. Circa 1964 equipment is obsolete. Parts are difficult, if not impossible, to obtain.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)				\$60,000		\$60,000
Funding Source Total:	-	-	-	\$60,000	-	\$60,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction				\$60,000		\$60,000
Project Total:	-	-	-	\$60,000	-	\$60,000

IMPACT ON OPERATING BUDGET: Minimal maintenance expense savings. Safety related.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: Electrical Panel Upgrades - Sedgefield Elementary

DEPARTMENT: Plant Services

CONTACT PERSON: Keith Webb

PHONE: 8815024

PROJECT LOCATION: 804 Main Street

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$60,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Replacement of feeder panels. Circa 1956 equipment is obsolete. Parts are difficult, if not impossible, to obtain.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)				\$60,000		\$60,000
Funding Source Total:	-	-	-	\$60,000	-	\$60,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction				\$60,000		\$60,000
Project Total:	-	-	-	\$60,000	-	\$60,000

IMPACT ON OPERATING BUDGET: Minimal maintenance savings. Safety related.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: HVAC - Administration

DEPARTMENT: Plant Services

CONTACT PERSON: Keith Webb

PHONE: 8815024

PROJECT LOCATION: 12465 Warwick Blvd

DISTRICT: SOUTH CENTRAL X NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$650,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Replace a/c chiller in auditorium with two rooftop units. The equipment in this 1967 portion of the building is past its useful life.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)		\$650,000				\$650,000
Funding Source Total:	-	\$650,000	-	-	-	\$650,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction		\$650,000				\$650,000
Project Total:	-	\$650,000	-	-	-	\$650,000

IMPACT ON OPERATING BUDGET: The School Division spends significant effort and expense repairing and maintaining these HVAC systems and substantial cost reductions can be expected on an annual basis. Additionally, higher efficiency equipment will greatly reduce heating and cooling costs.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: HVAC - Carver Elementary

DEPARTMENT: Plant Services

CONTACT PERSON: Keith S. Webb

PHONE: 8815024

PROJECT LOCATION: 6160 Jefferson Avenue

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$1,600,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Replace entire system with "green" water source heat pumps. This includes piping and upgrade to Direct Digital Controls (DDC). This effort will make the building eligible for LEED-EB points

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)		\$1,600,000				\$1,600,000
Funding Source Total:	-	\$1,600,000	-	-	-	\$1,600,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction		\$1,600,000				\$1,600,000
Project Total:	-	\$1,600,000	-	-	-	\$1,600,000

IMPACT ON OPERATING BUDGET: The School Division spends significant effort and expense repairing and maintaining these HVAC systems and substantial cost reductions can be expected on an annual basis. Additionally, higher efficiency equipment will greatly reduce heating and cooling costs.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: HVAC - Crittenden Middle

DEPARTMENT: Plant Services

CONTACT PERSON: Keith S. Webb

PHONE: 8815024

PROJECT LOCATION: 6158 Jefferson Avenue

DISTRICT: SOUTH X CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$560,700

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Partial replacement of classroom PTAC units and unit ventilators throughout due to systemic failure of cooling coils. Equipment is no longer made, so coils have to be custom fabricated at each failure.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$560,700					\$560,700
Funding Source Total:	\$560,700	-	-	-	-	\$560,700

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction	\$560,700					\$560,700
Project Total:	\$560,700	-	-	-	-	\$560,700

IMPACT ON OPERATING BUDGET: The School Division spends significant effort and expense repairing and maintaining these HVAC systems and substantial cost reductions can be expected on an annual basis. Additionally, higher efficiency equipment will greatly reduce heating and cooling costs.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: HVAC - Denbigh Early Childhood Center

DEPARTMENT: Plant Services

CONTACT PERSON: Keith S. Webb

PHONE: 8815024

PROJECT LOCATION: 15638 Warwick Blvd.

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$1,700,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Replace existing PTAC's and unit ventilators with a "green" water source heat pump system to include replacement of all piping as well as upgrade of the DDC controls. This effort will provide LEED-EB points for this facility

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)		\$1,700,000				\$1,700,000
Funding Source Total:	-	\$1,700,000	-	-	-	\$1,700,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction		\$1,700,000				\$1,700,000
Project Total:	-	\$1,700,000	-	-	-	\$1,700,000

IMPACT ON OPERATING BUDGET: The School Division spends significant effort and expense repairing and maintaining these HVAC systems and substantial cost reductions can be expected on an annual basis. Additionally, higher efficiency equipment will greatly reduce heating and cooling costs.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: HVAC - Dunbar Erwin

DEPARTMENT: Plant Services

CONTACT PERSON: Keith Webb

PHONE: 8815024

PROJECT LOCATION: 726 - 16th Street

DISTRICT: SOUTH X CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$1,800,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Replace classroom unit ventilators, all pump packages, and all supply and return piping to the individual units. All units are original in this 1977 building. The piping leaks consistently and the insulation is water logged in many places.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$1,800,000					\$1,800,000
Funding Source Total:	\$1,800,000	-	-	-	-	\$1,800,000
PROJECT COST:						
Construction	\$1,800,000					\$1,800,000
Project Total:	\$1,800,000	-	-	-	-	\$1,800,000

IMPACT ON OPERATING BUDGET: The School Division spends significant effort and expense repairing and maintaining these HVAC systems and substantial cost reductions can be expected on an annual basis. Additionally, higher efficiency equipment will greatly reduce heating and cooling costs.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: HVAC - Epes Elementary

DEPARTMENT: Plant Services

CONTACT PERSON: Keith Webb

PHONE: 8815024

PROJECT LOCATION: 855 Lucas Creek Road

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$1,600,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Install Water Source Heat Pump. This is a "green" product and will qualify the building for consideration as a LEED School. All classroom units in this 1968 school are original and past their useful lives.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$1,600,000					\$1,600,000
Funding Source Total:	\$1,600,000	-	-	-	-	\$1,600,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction	\$1,600,000					\$1,600,000
Project Total:	\$1,600,000	-	-	-	-	\$1,600,000

IMPACT ON OPERATING BUDGET: The School Division spends significant effort and expense repairing and maintaining these HVAC systems and substantial cost reductions can be expected on an annual basis. Additionally, higher efficiency equipment will greatly reduce heating and cooling costs.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: HVAC - Gildersleeve Middle

DEPARTMENT: Plant Services

CONTACT PERSON: Keith Webb

PHONE: 8815024

PROJECT LOCATION: 1 Minton Drive

DISTRICT: SOUTH CENTRAL X NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$1,200,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Replace all roof top units that have outlived their functional lives.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)		\$1,200,000				\$1,200,000
Funding Source Total:	-	\$1,200,000	-	-	-	\$1,200,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction		\$1,200,000				\$1,200,000
Project Total:	-	\$1,200,000	-	-	-	\$1,200,000

IMPACT ON OPERATING BUDGET: The School Division spends significant effort and expense repairing and maintaining these HVAC systems and substantial cost reductions can be expected on an annual basis. Additionally, higher efficiency equipment will greatly reduce heating and cooling costs.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: HVAC - Hidenwood Elementary

DEPARTMENT: Plant Services

CONTACT PERSON: Keith S. Webb

PHONE: 8815024

PROJECT LOCATION: 501 Blount Point Rd.

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$1,400,000

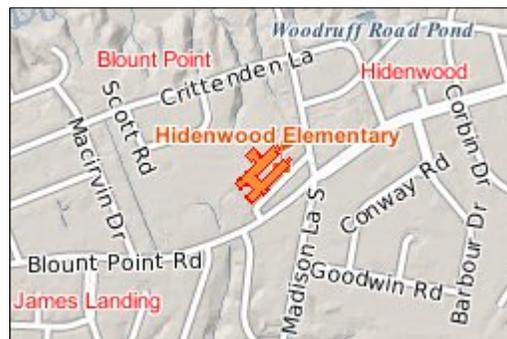
NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Replace existing unit ventilators with "green" water source heat pumps to provide heating and cooling. Install separate system for the cafeteria and auditorium areas to better accommodate after hours use. This effort will earn LEED-EB points for this building.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)			\$1,400,000			\$1,400,000
Funding Source Total:	-	-	\$1,400,000	-	-	\$1,400,000
PROJECT COST:						
Construction			\$1,400,000			\$1,400,000
Project Total:	-	-	\$1,400,000	-	-	\$1,400,000

IMPACT ON OPERATING BUDGET: The School Division spends significant effort and expense repairing and maintaining these HVAC systems and substantial cost reductions can be expected on an annual basis. Additionally, higher efficiency equipment will greatly reduce heating and cooling costs.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: HVAC - Hines Middle

DEPARTMENT: Plant Services

CONTACT PERSON: Keith Webb

PHONE: 8815024

PROJECT LOCATION: 561 McLawhorne Drive

DISTRICT: SOUTH CENTRAL **X** NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$1,200,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Replace roof top units that have outlived their functional lives.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)		\$1,200,000				\$1,200,000
Funding Source Total:	-	\$1,200,000	-	-	-	\$1,200,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction		\$1,200,000				\$1,200,000
Project Total:	-	\$1,200,000	-	-	-	\$1,200,000

IMPACT ON OPERATING BUDGET: The School Division spends significant effort and expense repairing and maintaining these HVAC systems and substantial cost reductions can be expected on an annual basis. Additionally, higher efficiency equipment will greatly reduce heating and cooling costs.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: HVAC - Lee Hall Elementary

DEPARTMENT: Plant Services

CONTACT PERSON: Keith Webb

PHONE: 8815024

PROJECT LOCATION: 17346 Warwick Blvd

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$1,400,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Replace vintage 1956 units which that have outlived their functional lives with a "green" water source heat pump system throughout the building. This effort will earn the building LEED EB points

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)				\$1,400,000		\$1,400,000
Funding Source Total:	-	-	-	\$1,400,000	-	\$1,400,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction				\$1,400,000		\$1,400,000
Project Total:	-	-	-	\$1,400,000	-	\$1,400,000

IMPACT ON OPERATING BUDGET: The School Division spends significant effort and expense repairing and maintaining these HVAC systems and substantial cost reductions can be expected on an annual basis. Additionally, higher efficiency equipment will greatly reduce heating and cooling costs.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: HVAC - McIntosh Elementary

DEPARTMENT: Plant Services

CONTACT PERSON: Keith Webb

PHONE: 8815024

PROJECT LOCATION: 185 Richneck Road

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$600,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Replace individual classroom equipment, piping and controls. Vintage 1976 equipment is past its useful life.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$600,000					\$600,000
Funding Source Total:	\$600,000	-	-	-	-	\$600,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction	\$600,000					\$600,000
Project Total:	\$600,000	-	-	-	-	\$600,000

IMPACT ON OPERATING BUDGET: The School Division spends significant effort and expense repairing and maintaining these HVAC systems and substantial cost reductions can be expected on an annual basis. Additionally, higher efficiency equipment will greatly reduce heating and cooling costs.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: HVAC - Nelson Elementary

DEPARTMENT: Plant Services

CONTACT PERSON: Keith Webb

PHONE: 8815024

PROJECT LOCATION: 826 Moyer Road

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$100,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Replace six classroom units in the kindergarten wing. The units in the 1974 addition are past their useful lives.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)		\$100,000				\$100,000
Funding Source Total:	-	\$100,000	-	-	-	\$100,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction		\$100,000				\$100,000
Project Total:	-	\$100,000	-	-	-	\$100,000

IMPACT ON OPERATING BUDGET: The School Division spends significant effort and expense repairing and maintaining these HVAC systems and substantial cost reductions can be expected on an annual basis. Additionally, higher efficiency equipment will greatly reduce heating and cooling costs.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: HVAC - Sanford Elementary

DEPARTMENT: Plant Services

CONTACT PERSON: Keith Webb

PHONE: 8815024

PROJECT LOCATION: 480 Colony Road

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$120,000

NEW PROJECT: No

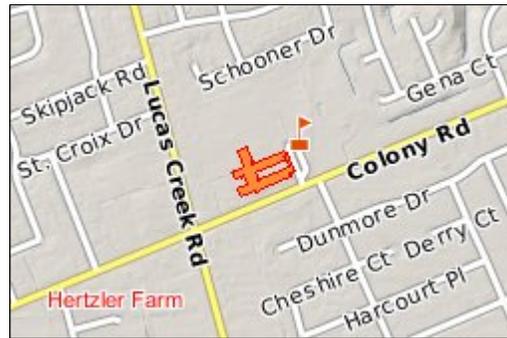
PROJECT DESCRIPTION and/or JUSTIFICATION: Replace unit ventilators in rooms 30 - 35. The units in the 1964 school are past their useful lives.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)		\$120,000				\$120,000
Funding Source Total:	-	\$120,000	-	-	-	\$120,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction		\$120,000				\$120,000
Project Total:	-	\$120,000	-	-	-	\$120,000

IMPACT ON OPERATING BUDGET: The School Division spends significant effort and expense repairing and maintaining these HVAC systems and substantial cost reductions can be expected on an annual basis. Additionally, higher efficiency equipment will greatly reduce heating and cooling costs.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: HVAC - Sedgfield Elementary

DEPARTMENT: Plant Services

CONTACT PERSON: Keith S. Webb

PHONE: 8815024

PROJECT LOCATION: 804 Main Street

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$1,400,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Replace entire system with "green" water source heat pumps. This project includes piping, as well as upgraded Direct Digital Controls.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)			\$1,400,000			\$1,400,000
Funding Source Total:	-	-	\$1,400,000	-	-	\$1,400,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction			\$1,400,000			\$1,400,000
Project Total:	-	-	\$1,400,000	-	-	\$1,400,000

IMPACT ON OPERATING BUDGET: The School Division spends significant effort and expense repairing and maintaining these HVAC systems and substantial cost reductions can be expected on an annual basis. Additionally, higher efficiency equipment will greatly reduce heating and cooling costs.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: HVAC - Warwick High

DEPARTMENT: Plant Services

CONTACT PERSON: Keith Webb

PHONE: 8815024

PROJECT LOCATION: 51 Copeland Lane

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$480,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Replace window air conditioners with central air conditioning. A central system will cool the space more efficiently.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)			\$480,000			\$480,000
Funding Source Total:	-	-	\$480,000	-	-	\$480,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction			\$480,000			\$480,000
Project Total:	-	-	\$480,000	-	-	\$480,000

IMPACT ON OPERATING BUDGET: The School Division spends significant effort and expense repairing and maintaining these HVAC systems and substantial cost reductions can be expected on an annual basis. Additionally, higher efficiency equipment will greatly reduce heating and cooling costs.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: Learning Cottage Replacement - Denbigh High

DEPARTMENT: Plant Services

CONTACT PERSON: Keith S. Webb

PHONE: 8815024

PROJECT LOCATION: 259 Denbigh Blvd.

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$160,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Replacement of 4 circa 1980 mobile units. Despite ongoing maintenance, these units have outlived their useful lives. Cottage replacement was determined to be a more efficient use of available capital funds than conventional construction.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$160,000					\$160,000
Funding Source Total:	\$160,000	-	-	-	-	\$160,000
PROJECT COST:						
Construction	\$160,000					\$160,000
Project Total:	\$160,000	-	-	-	-	\$160,000

IMPACT ON OPERATING BUDGET: Reduced maintenance expense.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: Learning Cottage Replacement - Dozier Middle

DEPARTMENT: Plant Services

CONTACT PERSON: Keith S. Webb

PHONE: 8815024

PROJECT LOCATION: 432 Industrial Park Drive

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$120,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Replacement of 3 circa 1987 mobile units. Despite ongoing maintenance, these units have outlived their useful lives. Cottage replacement was determined to be a more efficient use of available capital funds than conventional construction.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$120,000					\$120,000
Funding Source Total:	\$120,000	-	-	-	-	\$120,000
PROJECT COST:						
Construction	\$120,000					\$120,000
Project Total:	\$120,000	-	-	-	-	\$120,000

IMPACT ON OPERATING BUDGET: Reduced maintenance expense.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: Learning Cottage Replacement - Epes Elementary

DEPARTMENT: Plant Services

CONTACT PERSON: Keith S. Webb

PHONE: 8815024

PROJECT LOCATION: 855 Lucas Creek Road

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$80,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Replacement of the circa 1979 mobile units. Despite ongoing maintenance, these 2 units have outlived their useful lives. Cottage replacement was determined to be a more efficient use of available capital funds than conventional construction.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$80,000					\$80,000
Funding Source Total:	\$80,000	-	-	-	-	\$80,000
PROJECT COST:						
Construction	\$80,000					\$80,000
Project Total:	\$80,000	-	-	-	-	\$80,000

IMPACT ON OPERATING BUDGET: Reduced maintenance expense.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: Learning Cottage Replacement - Menchville High

DEPARTMENT: Plant Services

CONTACT PERSON: Keith S. Webb

PHONE: 8815024

PROJECT LOCATION: 275 Menchville Road

DISTRICT: SOUTH CENTRAL X NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$80,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Replacement of 2 circa 1982 mobile units. Despite ongoing maintenance, these units have outlived their useful lives. Cottage replacement was determined to be a more efficient use of available capital funds than conventional construction.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$80,000					\$80,000
Funding Source Total:	\$80,000	-	-	-	-	\$80,000
PROJECT COST:						
Construction	\$80,000					\$80,000
Project Total:	\$80,000	-	-	-	-	\$80,000

IMPACT ON OPERATING BUDGET: Reduced maintenance expense.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: Learning Cottage Replacement - Richneck Elementary

DEPARTMENT: Plant Services

CONTACT PERSON: Keith S. Webb

PHONE: 8815024

PROJECT LOCATION: 205 Tyner Drive

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$40,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Replacement of the circa 1970 mobile unit. Despite ongoing maintenance, this unit has outlived its useful life. Cottage replacement was determined to be a more efficient use of available capital funds than conventional construction.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$40,000					\$40,000
Funding Source Total:	\$40,000	-	-	-	-	\$40,000
PROJECT COST:						
Construction	\$40,000					\$40,000
Project Total:	\$40,000	-	-	-	-	\$40,000

IMPACT ON OPERATING BUDGET: Reduced maintenance expense.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: New Horizons Regional Education Center

DEPARTMENT: Plant Services

CONTACT PERSON: Keith Webb

PHONE: 8815024

PROJECT LOCATION: 520 Butler Farm Road, Hampton

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$455,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Multi-year contribution to the CIP program of the regional educational center. This level of funding is a pro-rata share among all local participating school divisions.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$455,000					\$455,000
Funding Source Total:	\$455,000	-	-	-	-	\$455,000
PROJECT COST:						
Construction	\$455,000					\$455,000
Project Total:	\$455,000	-	-	-	-	\$455,000

IMPACT ON OPERATING BUDGET: No impact on annual budget.

SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Office Remodeling - Carver Elementary					
DEPARTMENT:	Plant Services					
CONTACT PERSON:	Keith Webb			PHONE:	8815024	
PROJECT LOCATION:	6160 Jefferson Avenue					
DISTRICT:	SOUTH	X	CENTRAL	NORTH	CITYWIDE	
PROJECT CATEGORY:	Schools					
TOTAL ESTIMATED COST:	\$202,000			NEW PROJECT:	No	
PROJECT DESCRIPTION and/or JUSTIFICATION:	Remodel of school office to address security concerns caused by blocked visibility of entrance.					

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)		\$202,000				\$202,000
Funding Source Total:	-	\$202,000	-	-	-	\$202,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction		\$202,000				\$202,000
Project Total:	-	\$202,000	-	-	-	\$202,000

IMPACT ON OPERATING BUDGET:	None.
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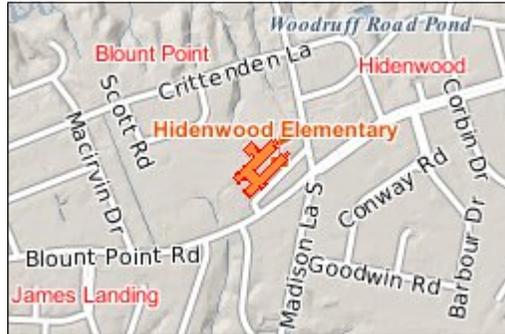
MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Office Remodeling - Hidenwood Elementary					
DEPARTMENT:	Plant Services					
CONTACT PERSON:	Keith Webb			PHONE:	8815024	
PROJECT LOCATION:	501 Blount Point Road					
DISTRICT:	SOUTH	CENTRAL	X	NORTH	CITYWIDE	
PROJECT CATEGORY:	Schools					
TOTAL ESTIMATED COST:	\$202,000			NEW PROJECT:	No	
PROJECT DESCRIPTION and/or JUSTIFICATION:	Remodel of school office to address security concerns caused by blocked visibility of entrance.					
FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)		\$202,000				\$202,000
Funding Source Total:	-	\$202,000	-	-	-	\$202,000
PROJECT COST:						
Construction		\$202,000				\$202,000
Project Total:	-	\$202,000	-	-	-	\$202,000
IMPACT ON OPERATING BUDGET:	None.					

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Office Remodeling - Lee Hall Elementary					
DEPARTMENT:	Plant Services					
CONTACT PERSON:	Keith Webb			PHONE:	8815024	
PROJECT LOCATION:	17346 Warwick Blvd					
DISTRICT:	SOUTH	<input type="checkbox"/>	CENTRAL	<input type="checkbox"/>	NORTH	<input checked="" type="checkbox"/> CITYWIDE
PROJECT CATEGORY:	Schools					
TOTAL ESTIMATED COST:	\$202,000			NEW PROJECT:	No	
PROJECT DESCRIPTION and/or JUSTIFICATION:	Remodel of school office to address security concerns caused by blocked visibility of entrance.					
FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)		\$202,000				\$202,000
Funding Source Total:	-	\$202,000	-	-	-	\$202,000
PROJECT COST:						
Construction		\$202,000				\$202,000
Project Total:	-	\$202,000	-	-	-	\$202,000
IMPACT ON OPERATING BUDGET:	None.					

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Office Remodeling - Marshall Elementary					
DEPARTMENT:	Plant Services					
CONTACT PERSON:	Keith Webb			PHONE:	8815024	
PROJECT LOCATION:	743 - 24th Street					
DISTRICT:	SOUTH	<input checked="" type="checkbox"/>	CENTRAL	<input type="checkbox"/>	NORTH	CITYWIDE
PROJECT CATEGORY:	Schools					
TOTAL ESTIMATED COST:	\$340,000			NEW PROJECT:	No	
PROJECT DESCRIPTION and/or JUSTIFICATION:	This project provides an addition to the office complex, roughly doubling its size. As the smallest school office in the division, space is insufficient to accommodate modern business requirements.					
FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)		\$340,000				\$340,000
Funding Source Total:	-	\$340,000	-	-	-	\$340,000
PROJECT COST:						
Construction		\$340,000				\$340,000
Project Total:	-	\$340,000	-	-	-	\$340,000
IMPACT ON OPERATING BUDGET:	None.					

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Office Remodeling - Nelson Elementary					
DEPARTMENT:	Plant Services					
CONTACT PERSON:	Keith Webb			PHONE:	8815024	
PROJECT LOCATION:	826 Moyer Road					
DISTRICT:	SOUTH	<input type="checkbox"/>	CENTRAL	<input type="checkbox"/>	NORTH	<input checked="" type="checkbox"/> CITYWIDE
PROJECT CATEGORY:	Schools					
TOTAL ESTIMATED COST:	\$192,799			NEW PROJECT:	No	
PROJECT DESCRIPTION and/or JUSTIFICATION:	Remodel of school office to address security concerns caused by blocked visibility of entrance.					
FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)		\$192,799				\$192,799
Funding Source Total:	-	\$192,799	-	-	-	\$192,799
PROJECT COST:						
Site Acquisition		\$192,799				\$192,799
Project Total:	-	\$192,799	-	-	-	\$192,799
IMPACT ON OPERATING BUDGET:	None.					

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: Office Remodeling - Riverside Elementary

DEPARTMENT: Plant Services

CONTACT PERSON: Keith Webb

PHONE: 8815024

PROJECT LOCATION: 1100 Country Club Road

DISTRICT: SOUTH CENTRAL **X** NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$202,000

NEW PROJECT: No

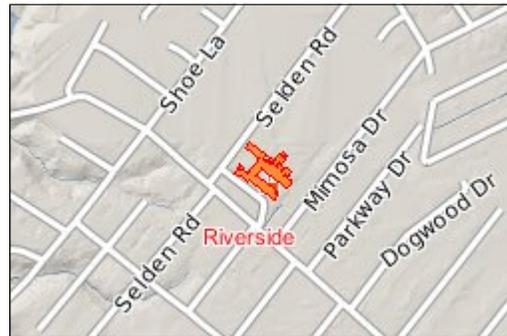
PROJECT DESCRIPTION and/or JUSTIFICATION: Remodel of school office to address security concerns caused by blocked visibility of entrance.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)		\$202,000				\$202,000
Funding Source Total:	-	\$202,000	-	-	-	\$202,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction		\$202,000				\$202,000
Project Total:	-	\$202,000	-	-	-	\$202,000

IMPACT ON OPERATING BUDGET: None.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Office Remodeling - Sanford Elementary					
DEPARTMENT:	Plant Services					
CONTACT PERSON:	Keith Webb			PHONE:	8815024	
PROJECT LOCATION:	480 Colony Road					
DISTRICT:	SOUTH		CENTRAL	X	NORTH	CITYWIDE
PROJECT CATEGORY:	Schools					
TOTAL ESTIMATED COST:	\$192,700			NEW PROJECT:	No	
PROJECT DESCRIPTION and/or JUSTIFICATION:	Remodel of school office to address security concerns caused by blocked visibility of entrance.					
FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)		\$192,700				\$192,700
Funding Source Total:	-	\$192,700	-	-	-	\$192,700
PROJECT COST:						
Construction		\$192,700				\$192,700
Project Total:	-	\$192,700	-	-	-	\$192,700
IMPACT ON OPERATING BUDGET:	None.					

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: Replace Water Lines - Denbigh Early Childhood Center

DEPARTMENT: Plant Services

CONTACT PERSON: Keith Webb

PHONE: 8815024

PROJECT LOCATION: 15638 Warwick Blvd.

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$40,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Replacement and relocation of rusting, in-slab galvanized steel water lines.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)		\$40,000				\$40,000
Funding Source Total:	-	\$40,000	-	-	-	\$40,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction		\$40,000				\$40,000
Project Total:	-	\$40,000	-	-	-	\$40,000

IMPACT ON OPERATING BUDGET: Relocation will allow for non-invasive maintenance.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Replace Water Lines - Hidenwood Elementary					
DEPARTMENT:	Plant Services					
CONTACT PERSON:	Keith Webb			PHONE:	8815024	
PROJECT LOCATION:	501 Blount Point Road					
DISTRICT:	SOUTH		CENTRAL	X	NORTH	CITYWIDE
PROJECT CATEGORY:	Schools					
TOTAL ESTIMATED COST:	\$30,000			NEW PROJECT:	No	
PROJECT DESCRIPTION and/or JUSTIFICATION:	Replacement and relocation of rusting, in-slab galvanized steel water lines.					
FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)		\$30,000				\$30,000
Funding Source Total:	-	\$30,000	-	-	-	\$30,000
PROJECT COST:						
Construction		\$30,000				\$30,000
Project Total:	-	\$30,000	-	-	-	\$30,000
IMPACT ON OPERATING BUDGET:	Relocation will allow for non-invasive maintenance.					

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Replace Water Lines - Lee Hall Elementary					
DEPARTMENT:	Plant Services					
CONTACT PERSON:	Keith Webb			PHONE:	8815024	
PROJECT LOCATION:	17346 Warwick Blvd					
DISTRICT:	SOUTH		CENTRAL		NORTH	<input checked="" type="checkbox"/> CITYWIDE
PROJECT CATEGORY:	Schools					
TOTAL ESTIMATED COST:	\$35,000			NEW PROJECT:	No	
PROJECT DESCRIPTION and/or JUSTIFICATION:	Replacement and relocation of rusting, in-slab galvanized steel water lines.					
FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)		\$35,000				\$35,000
Funding Source Total:	-	\$35,000	-	-	-	\$35,000
PROJECT COST:						
Construction		\$35,000				\$35,000
Project Total:	-	\$35,000	-	-	-	\$35,000
IMPACT ON OPERATING BUDGET:	Relocation will allow for non-invasive maintenance.					

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: Re-Roof Achievable Dream Middle and High School

DEPARTMENT: Plant Services

CONTACT PERSON: Keith S. Webb

PHONE: 8815024

PROJECT LOCATION: 5720 Marshall Avenue

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$66,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Remove and replace roof area (3,300 square feet) over the kitchen that was not replaced when the entire building was renovated. Project will entail temporary removal and replacement of the range hood exhaust system and replacement of fractional horsepower motors. Fractional horsepower motors are roof-top mounted ventilators that provide exhaust for restrooms and other spaces within the buildings.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)					\$66,000	\$66,000
Funding Source Total:	-	-	-	-	\$66,000	\$66,000
PROJECT COST:						
Construction					\$66,000	\$66,000
Project Total:	-	-	-	-	\$66,000	\$66,000

IMPACT ON OPERATING BUDGET: Reduced roof repair expenses.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: Re-Roof Carver Elementary

DEPARTMENT: Plant Services

CONTACT PERSON: Keith S. Webb

PHONE: 8815024

PROJECT LOCATION: 6160 Jefferson Avenue

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$914,400

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Remove and replace roof over the front section of the building (50,800 square feet) along with replacement of fractional horsepower motors. Fractional horsepower motors are roof-top mounted ventilators that provide exhaust for restrooms and other spaces within the buildings. This will place the entire building under warranty.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)					\$914,400	\$914,400
Funding Source Total:	-	-	-	-	\$914,400	\$914,400
PROJECT COST:						
Construction					\$914,400	\$914,400
Project Total:	-	-	-	-	\$914,400	\$914,400

IMPACT ON OPERATING BUDGET: Reduced roof repair expenses.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: Re-Roof Denbigh High

DEPARTMENT: Plant Services

CONTACT PERSON: Keith S. Webb

PHONE: 8815024

PROJECT LOCATION: 259 Denbigh Blvd.

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$234,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Remove and replace the roof over the library (13,000 square feet). This project will place the entire building under warranty. Existing roof leaks extensively, endangering the computers and finishes within the space below. Work will also replace fractional horsepower motors within the scope of the work area. Fractional horsepower motors are roof-top mounted ventilators that provide exhaust for restrooms and other spaces within the buildings.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)					\$234,000	\$234,000
Funding Source Total:	-	-	-	-	\$234,000	\$234,000
PROJECT COST:						
Construction					\$234,000	\$234,000
Project Total:	-	-	-	-	\$234,000	\$234,000

IMPACT ON OPERATING BUDGET: Reduced roof repair expenses.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Re-Roof Epes Elementary					
DEPARTMENT:	Plant Services					
CONTACT PERSON:	Keith S. Webb			PHONE:	8815024	
PROJECT LOCATION:	855 Lucas Creek Rd.					
DISTRICT:	SOUTH	<input type="checkbox"/>	CENTRAL	<input type="checkbox"/>	NORTH	<input checked="" type="checkbox"/> CITYWIDE
PROJECT CATEGORY:	Schools					
TOTAL ESTIMATED COST:	\$41,400			NEW PROJECT:	Yes	
PROJECT DESCRIPTION and/or JUSTIFICATION:	Remove and replace the rubber roof installed during the 1994 addition to the building (roof warranty expired in 2004). Despite preventative maintenance efforts, the rubber has started to degrade and leak.					
FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)					\$41,400	\$41,400
Funding Source Total:	-	-	-	-	\$41,400	\$41,400
PROJECT COST:						
Construction					\$41,400	\$41,400
Project Total:	-	-	-	-	\$41,400	\$41,400
IMPACT ON OPERATING BUDGET:	Reduced roof repair expenses.					

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: Re-Roof Greenwood Elementary

DEPARTMENT: Plant Services

CONTACT PERSON: Keith Webb

PHONE: 8815024

PROJECT LOCATION: 13460 Woodside Lane

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$1,300,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Removal and replacement of the entire roof (+72,000 square feet). Also, replacement of all fractional horsepower motors on the roof. Fractional horsepower motors are roof-top mounted ventilators that provide exhaust for restrooms and other spaces within the buildings. All are original and past their useful lives on this 1986 building.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$1,300,000					\$1,300,000
Funding Source Total:	\$1,300,000	-	-	-	-	\$1,300,000
PROJECT COST:						
Construction	\$1,300,000					\$1,300,000
Project Total:	\$1,300,000	-	-	-	-	\$1,300,000

IMPACT ON OPERATING BUDGET: Reduce maintenance expense, as well as increase efficiency and lower utility costs, due to new and added insulation.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: Re-Roof Hidenwood Elementary

DEPARTMENT: Plant Services

CONTACT PERSON: Keith Webb

PHONE: 8815024

PROJECT LOCATION: 501 Blount Point Road

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$1,000,000

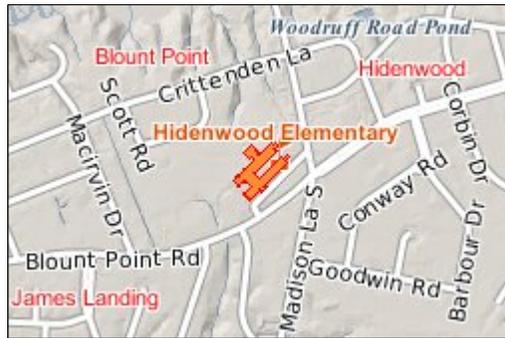
NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Removal and replacement of the entire roof (+58,000 square feet). Also, replacement of all fractional horsepower motors on the roof. Fractional horsepower motors are roof-top mounted ventilators that provide exhaust for restrooms and other spaces within the buildings. All are original and past their useful lives on this 1957 building.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$1,000,000					\$1,000,000
Funding Source Total:	\$1,000,000	-	-	-	-	\$1,000,000
PROJECT COST:						
Construction	\$1,000,000					\$1,000,000
Project Total:	\$1,000,000	-	-	-	-	\$1,000,000

IMPACT ON OPERATING BUDGET: Reduce maintenance expense, as well as increase efficiency and lower utility costs, due to new and added insulation.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: Re-Roof Magruder Primary

DEPARTMENT: Plant Services

CONTACT PERSON: Keith Webb

PHONE: 8815024

PROJECT LOCATION: 1712 Chestnut Ave

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$324,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Removal and replace the 15,808 square feet of the roof that has not already been replaced, thereby placing the entire building roof under warranty. The circa 1952 roof is past its useful life. This work also replaces all original equipment fractional horse power motors on the roof. Fractional horse power motors are roof-top mounted ventilators that provide exhaust for restrooms and other spaces within the buildings.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$324,000					\$324,000
Funding Source Total:	\$324,000	-	-	-	-	\$324,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction	\$324,000					\$324,000
Project Total:	\$324,000	-	-	-	-	\$324,000

IMPACT ON OPERATING BUDGET: Reduced maintenance expenses and decreased utility expenditures due to better efficiency, more insulation and reduced service calls.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: Todd Stadium Renovations

DEPARTMENT: Plant Services

CONTACT PERSON: Keith Webb

PHONE: 8815024

PROJECT LOCATION: 12465 Warwick Blvd

DISTRICT: SOUTH CENTRAL **X** NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$500,000

NEW PROJECT: No

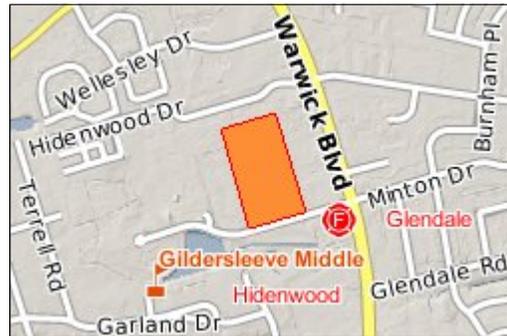
PROJECT DESCRIPTION and/or JUSTIFICATION: Rehabilitation of turf playing field and irrigation system. Also replaces existing synthetic track at perimeter of field.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$500,000					\$500,000
Funding Source Total:	\$500,000	-	-	-	-	\$500,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction	\$500,000					\$500,000
Project Total:	\$500,000	-	-	-	-	\$500,000

IMPACT ON OPERATING BUDGET: Replacement of the synthetic track will lessen the annual maintenance expense.

MAP



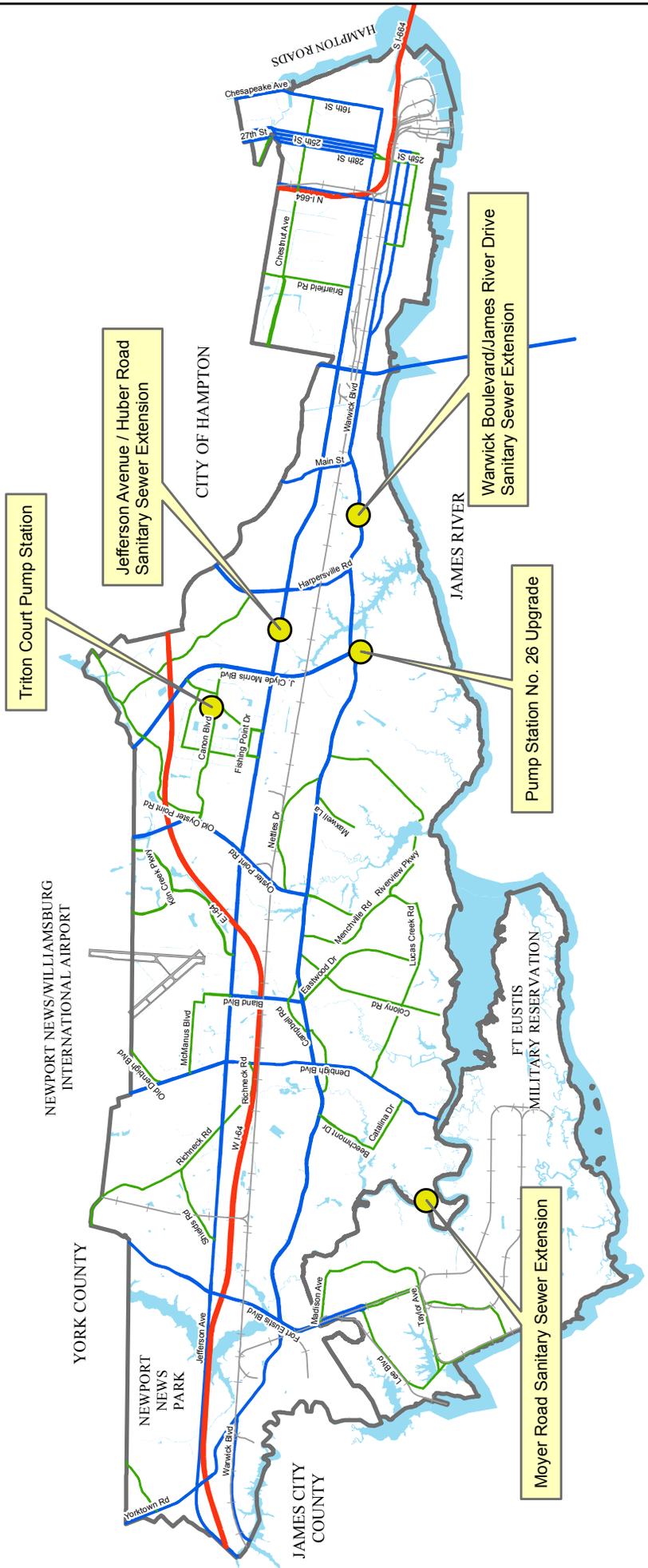
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Pumpstation Upgrade



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City of Newport News Capital Improvement Plan FY2012 - FY2016 Sewer Extensions



Legend

- Sewer Extensions

SEWER EXTENSIONS

Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 Year Total
GEN OBLIGATION BOND (GOB)						
Bell King Road Sanitary Sewer Extension	\$0	\$500,000	\$0	\$0	\$0	\$500,000
TOTAL GEN OBLIGATION BOND (GOB):	\$0	\$500,000	\$0	\$0	\$0	\$500,000
SEWER EXTENSIONS TOTAL:	\$0	\$500,000	\$0	\$0	\$0	\$500,000

SEWER EXTENSIONS

Approved

Project Name	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 Year Total
<i>* New Project</i>						
GEN OBLIGATION BOND (GOB)						
*Jefferson Avenue / Huber Road Sanitary Sewer Extension	\$0	\$0	\$0	\$500,000	\$0	\$500,000
*Moyer Road Sanitary Sewer Extension	\$0	\$0	\$0	\$500,000	\$0	\$500,000
*Pump Station No. 26 Upgrade	\$400,000	\$0	\$0	\$0	\$0	\$400,000
*Triton Court Pump Station	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
*Warwick Boulevard/James River Drive Sanitary Sewer Extension	\$0	\$0	\$0	\$500,000	\$0	\$500,000
TOTAL GEN OBLIGATION BOND (GOB):	\$2,400,000	\$0	\$0	\$1,500,000	\$0	\$3,900,000
OTHER						
*Pump Station No. 26 Upgrade	\$250,000	\$0	\$0	\$0	\$0	\$250,000
*Triton Court Pump Station	\$1,000,000	\$0	\$0	\$0	\$1,400,000	\$2,400,000
TOTAL OTHER:	\$1,250,000	\$0	\$0	\$0	\$1,400,000	\$2,650,000
SEWER EXTENSIONS TOTAL:	\$3,650,000	\$0	\$0	\$1,500,000	\$1,400,000	\$6,550,000

SEWER EXTENSIONS CAPITAL PROJECT

PROJECT NAME: Jefferson Avenue / Huber Road Sanitary Sewer Extension

DEPARTMENT: Engineering

CONTACT PERSON: Tan Young

PHONE: 9263667

PROJECT LOCATION: Jefferson Avenue from Huber Road South

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Sewer Extensions

TOTAL ESTIMATED COST: \$500,000

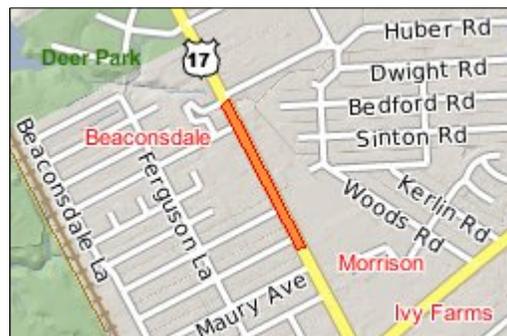
NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Sanitary sewer extensions to non-sewered properties along east side of Jefferson Avenue south of Huber Road. Project will eliminate septic tank/drain field system and potential contamination to both groundwater and surface water.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)				\$500,000		\$500,000
Funding Source Total:	-	-	-	\$500,000	-	\$500,000
PROJECT COST:						
Construction				\$500,000		\$500,000
Project Total:	-	-	-	\$500,000	-	\$500,000

IMPACT ON OPERATING BUDGET: Will require occasional maintenance on the sewer system.

MAP



SEWER EXTENSIONS CAPITAL PROJECT

PROJECT NAME: Moyer Road Sanitary Sewer Extension

DEPARTMENT: Engineering

CONTACT PERSON: Tan Young

PHONE: 9263667

PROJECT LOCATION: Lower end of Moyer Road

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Sewer Extensions

TOTAL ESTIMATED COST: \$500,000

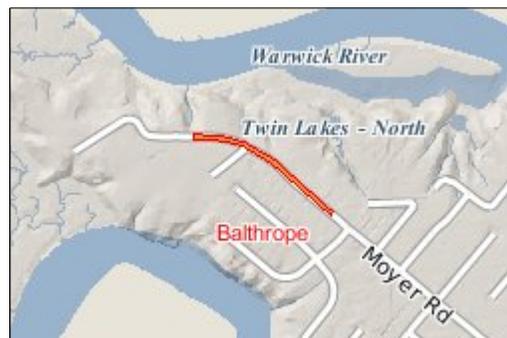
NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Sanitary sewer extension with a pump station to non-sewered area at the end of Moyer Road. Project will eliminate septic tank/drain field system and potential contamination to both groundwater and surface water.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)				\$500,000		\$500,000
Funding Source Total:	-	-	-	\$500,000	-	\$500,000
PROJECT COST:						
Construction				\$500,000		\$500,000
Project Total:	-	-	-	\$500,000	-	\$500,000

IMPACT ON OPERATING BUDGET: Will require routine maintenance on the pump station with existing crews and occasional maintenance on the sewer system.

MAP



SEWER EXTENSIONS CAPITAL PROJECT

PROJECT NAME: Pump Station No. 26 Upgrade

DEPARTMENT: Engineering

CONTACT PERSON: Everett Skipper

PHONE: 9268611

PROJECT LOCATION: J. Clyde Morris Boulevard

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Sewer Extensions

TOTAL ESTIMATED COST: \$650,000

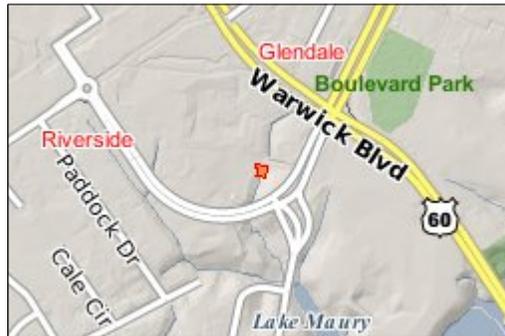
NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Pump Station 26 serves the CNU/Riverside Hospital and Riverside neighborhood areas. As part of the Sanitary Sewer Special Order by Consent, it was determined that this area was receiving higher than expected sewage flows, and accordingly the capacity of the existing pump station is now inadequate for the projected demands. CNU has recently undergone major renovations and expansions, and similar work is now ongoing at Riverside Hospital. This project will add an additional primary pump and related controls, as well as a permanent backup/bypass pump rated at a much higher capacity to protect against the potential for overflows. This project will be partially funded from pump station participation fees paid by future connections to the system.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$400,000					\$400,000
Other	\$250,000					\$250,000
Funding Source Total:	\$650,000	-	-	-	-	\$650,000
PROJECT COST:						
Construction	\$650,000					\$650,000
Project Total:	\$650,000	-	-	-	-	\$650,000

IMPACT ON OPERATING BUDGET:

MAP



SEWER EXTENSIONS CAPITAL PROJECT

PROJECT NAME: Triton Court Pump Station

DEPARTMENT: Engineering

CONTACT PERSON: Tan Young

PHONE: 9263667

PROJECT LOCATION: City Center

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Sewer Extensions

TOTAL ESTIMATED COST: \$4,400,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: The existing pump station in Oyster Point is at full capacity. This pump station is required to service new and future development within Oyster Point. Design is currently underway. A portion of the first phase (FY 2012) and all of the second phase (FY 2016) are anticipated to be funded with developer contributions.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$2,000,000					\$2,000,000
Other	\$1,000,000				\$1,400,000	\$2,400,000
Funding Source Total:	\$3,000,000	-	-	-	\$1,400,000	\$4,400,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction	\$3,000,000				\$1,400,000	\$4,400,000
Project Total:	\$3,000,000	-	-	-	\$1,400,000	\$4,400,000

IMPACT ON OPERATING BUDGET: Operation and maintenance of the station is required.

MAP



SEWER EXTENSIONS CAPITAL PROJECT

PROJECT NAME: Warwick Boulevard/James River Drive Sanitary Sewer Extension

DEPARTMENT: Engineering

CONTACT PERSON: Tan Young

PHONE: 9263667

PROJECT LOCATION: Non-sewered single family area on Warwick Boulevard and James River Drive

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Sewer Extensions

TOTAL ESTIMATED COST: \$500,000

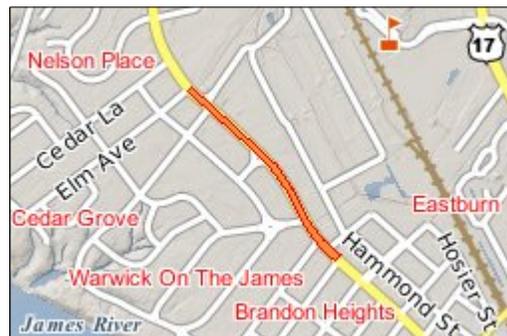
NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Sanitary sewer extensions to non-sewered single family area on Warwick Boulevard and James River Drive. Project will eliminate septic tank/drain field system and potential contamination to both groundwater and surface water.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)				\$500,000		\$500,000
Funding Source Total:	-	-	-	\$500,000	-	\$500,000
PROJECT COST:						
Construction				\$500,000		\$500,000
Project Total:	-	-	-	\$500,000	-	\$500,000

IMPACT ON OPERATING BUDGET: Will require occasional maintenance on the sewer system.

MAP



Street Resurfacing



After



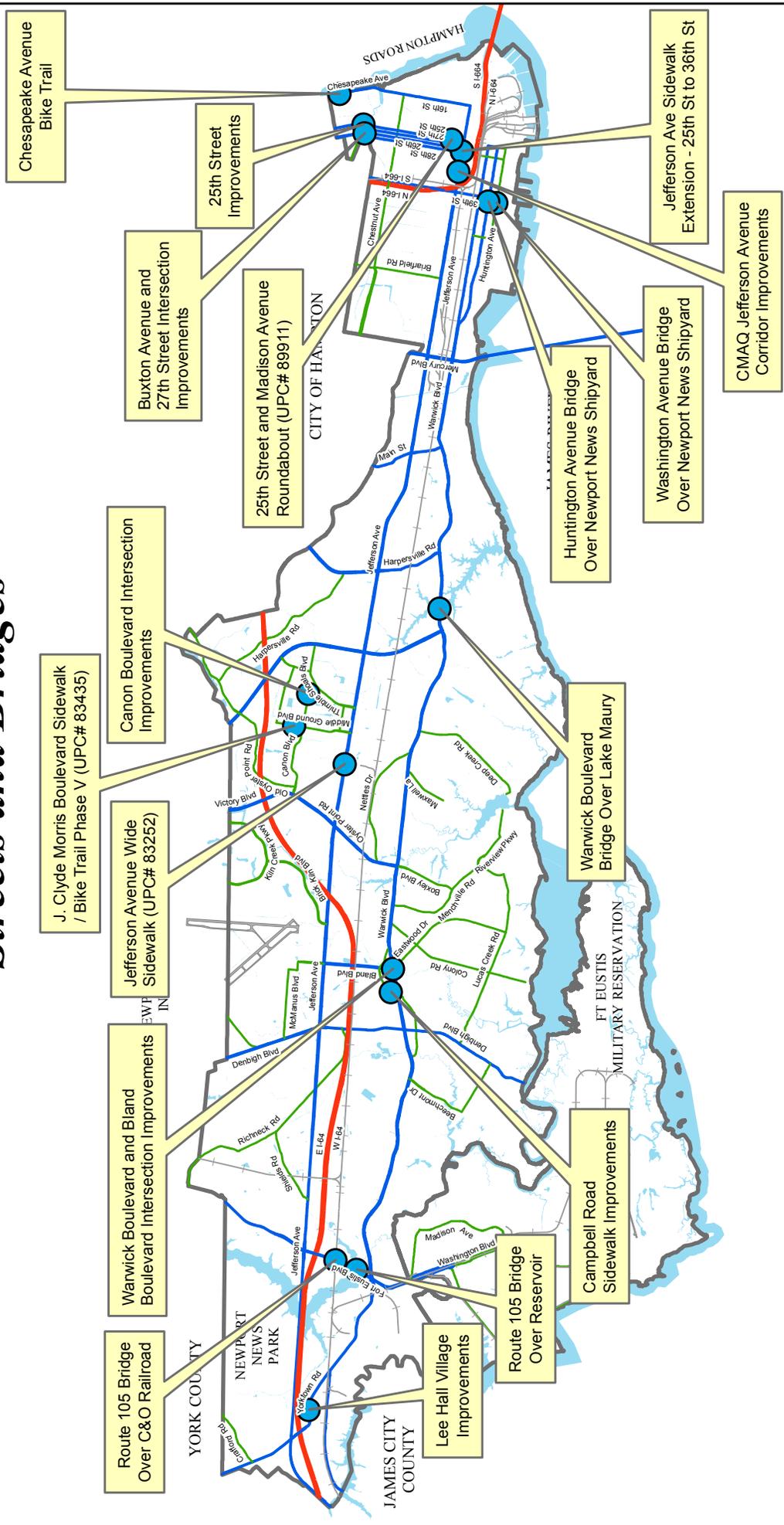
Deep Creek Road Improvements



Before

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City of Newport News Capital Improvement Plan FY2012 - FY2016 Streets and Bridges



Citywide

- Arterial Street Reconstruction and Resurfacing
- Citywide Signal System Retiming
- Pedestrian and Road Safety Improvements
- Streetlight Upgrade Projects (High Pressure Sodium and LED)
- Traffic Signal Upgrade and Installation Projects
- VDOT Project Support

Legend

- Streets and Bridges

STREETS AND BRIDGES

Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 Year Total
CASH CAPITAL						
Arterial Street Reconstruction & Resurfacing	\$1,100,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,300,000	\$6,000,000
TOTAL CASH CAPITAL:	\$1,100,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,300,000	\$6,000,000
GEN OBLIGATION BOND (GOB)						
Canon Boulevard at Mariners Row Left Turn	\$0	\$0	\$0	\$0	\$575,000	\$575,000
Huntington Avenue Bridge Over NNS	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000
Intersection Improvements - Denbigh Blvd at Old Lucas Creek Rd	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Intersection Improvements - Denbigh Blvd at Pocahontas Dr	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Intersection Improvements - Warwick Blvd at Picketts Line	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Intersection Improvements - Warwick Blvd at Yorktown Rd	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Richneck Road Improvements	\$2,550,000	\$3,500,000	\$0	\$0	\$0	\$6,050,000
Road & Pedestrian Safety Improvements	\$0	\$510,000	\$460,000	\$535,000	\$535,000	\$2,040,000
Rt 105 Bridge Over C&O RR	\$300,000	\$3,000,000	\$0	\$0	\$0	\$3,300,000
Rt 105 Bridge Over Reservoir	\$0	\$0	\$0	\$500,000	\$3,500,000	\$4,000,000
Warwick Boulevard Bridge Over Lake Maury	\$0	\$0	\$200,000	\$2,000,000	\$0	\$2,200,000
Washington Avenue Bridge over NNS	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000
TOTAL GEN OBLIGATION BOND (GOB):	\$2,850,000	\$7,010,000	\$860,000	\$5,535,000	\$5,110,000	\$21,365,000
GRANT FUNDING						
Citywide Wayfinding	\$0	\$500,000	\$0	\$0	\$300,000	\$800,000
Jefferson Ave Sidewalk Extension - 25th to 36th Street	\$0	\$759,000	\$0	\$0	\$0	\$759,000
Richneck Road Improvements	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
Rt 105 Bridge Over C&O RR	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
VDOT Grant Funds	\$884,450	\$355,000	\$2,804,000	\$600,000	\$600,000	\$5,243,450
TOTAL GRANT FUNDING:	\$2,134,450	\$2,614,000	\$2,804,000	\$600,000	\$900,000	\$9,052,450
STREETS AND BRIDGES TOTAL:	\$6,084,450	\$10,824,000	\$4,864,000	\$7,335,000	\$7,310,000	\$36,417,450

STREETS AND BRIDGES

Approved

Project Name	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 Year Total
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* New Project

CASH CAPITAL - OPERATING BUDGET						
Arterial Street Reconstruction and Resurfacing	\$1,200,000	\$1,000,000	\$1,200,000	\$1,300,000	\$1,300,000	\$6,000,000
VDOT Project Support	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000	\$175,000
*Hoopes Road Improvements	\$0	\$200,000	\$0	\$0	\$0	\$200,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$1,275,000	\$1,225,000	\$1,225,000	\$1,325,000	\$1,325,000	\$6,375,000

CASH CAPITAL - RESERVE FUND						
*Hoopes Road Improvements	\$0	\$150,000	\$0	\$0	\$0	\$150,000
TOTAL CASH CAPITAL - RESERVE FUND:	\$0	\$150,000	\$0	\$0	\$0	\$150,000

GEN OBLIGATION BOND (GOB)						
Arterial Street Reconstruction and Resurfacing	\$0	\$0	\$150,000	\$200,000	\$200,000	\$550,000
Canon Boulevard Intersection Improvements	\$0	\$0	\$0	\$0	\$575,000	\$575,000
Chesapeake Avenue Bike Trail	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Huntington Avenue Bridge Over Newport News Shipyard	\$0	\$800,000	\$0	\$0	\$0	\$800,000
Pedestrian and Road Safety Improvements	\$150,000	\$200,000	\$300,000	\$400,000	\$475,000	\$1,525,000
Route 105 Bridge Over C&O Railroad	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Route 105 Bridge Over Reservoir	\$0	\$0	\$500,000	\$3,500,000	\$3,500,000	\$7,500,000
Streetlight Upgrade Projects (High Pressure Sodium and LED)	\$260,000	\$200,000	\$175,000	\$475,000	\$230,000	\$1,340,000
Traffic Signal Upgrade and Installation Projects	\$615,000	\$300,000	\$375,000	\$450,000	\$375,000	\$2,115,000
Warwick Boulevard Bridge Over Lake Maury	\$0	\$0	\$0	\$200,000	\$2,500,000	\$2,700,000
*25th Street Improvements	\$0	\$100,000	\$0	\$0	\$0	\$100,000
*Buxton Avenue and 27th Street Intersection Improvements	\$0	\$100,000	\$0	\$0	\$0	\$100,000
*Campbell Road Sidewalk Improvements	\$0	\$500,000	\$0	\$0	\$0	\$500,000
*Hoopes Road Improvements	\$100,000	\$500,000	\$0	\$0	\$0	\$600,000
*Lee Hall Village Improvements	\$200,000	\$0	\$0	\$0	\$0	\$200,000
*Warwick Boulevard and Bland Boulevard Intersection Improvements	\$0	\$0	\$400,000	\$0	\$0	\$400,000
TOTAL GEN OBLIGATION BOND (GOB):	\$3,825,000	\$2,700,000	\$2,400,000	\$5,225,000	\$7,855,000	\$22,005,000

GRANT FUNDING						
25th Street and Madison Avenue Roundabout (UPC# 89911)	\$255,000	\$0	\$0	\$0	\$0	\$255,000
Huntington Avenue Bridge Over Newport News Shipyard	\$0	\$600,000	\$0	\$0	\$0	\$600,000
J. Clyde Morris Boulevard Sidewalk / Bike Trail Phase 5 (UPC# 83435)	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Jefferson Avenue Wide Sidewalk (UPC# 83252)	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Route 105 Bridge Over C&O Railroad	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Streetlight Upgrade Projects (High Pressure Sodium and LED)	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Warwick Boulevard Wide Sidewalk	\$1,040,000	\$0	\$0	\$0	\$0	\$1,040,000
Washington Avenue Bridge Over Newport News Shipyard	\$865,000	\$480,000	\$140,000	\$0	\$0	\$1,485,000
*25th Street Improvements	\$0	\$400,000	\$0	\$0	\$0	\$400,000
*Buxton Avenue and 27th Street Intersection Improvements	\$0	\$400,000	\$0	\$0	\$0	\$400,000
*Citywide Signal System Retiming	\$0	\$0	\$500,000	\$0	\$0	\$500,000
*Jefferson Avenue Corridor Traffic Video Detection	\$90,000	\$0	\$0	\$0	\$0	\$90,000
*Warwick Boulevard and Bland Boulevard Intersection Improvements	\$0	\$0	\$1,600,000	\$0	\$0	\$1,600,000
TOTAL GRANT FUNDING:	\$5,050,000	\$1,930,000	\$2,240,000	\$0	\$0	\$9,220,000

STREETS AND BRIDGES TOTAL:	\$10,150,000	\$6,005,000	\$5,865,000	\$6,550,000	\$9,180,000	\$37,750,000
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STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME: 25th Street and Madison Avenue Roundabout (UPC# 89911)

DEPARTMENT: Engineering

CONTACT PERSON: Dan Blackburn

PHONE: 9263977

PROJECT LOCATION: US Route 60 (25th Street) and Madison Avenue

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Streets and Bridges

TOTAL ESTIMATED COST: \$255,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Project converts the existing span-wire signalized intersection into a vehicular roundabout. Includes acquisition of additional right-of-way, relocation of utilities, and the complete reconstruction of the intersection. These improvements are funded by Federal CMAQ (Congestion Mitigation and Air Quality Improvement Program) grant monies and State Urban Allocations and require front funding by the City with quarterly reimbursements. No City Match to this funding is required for this project, however, an annual allocation of cash capital is requested to support all VDOT projects to ensure project completion and cover project overruns - See VDOT Project Support.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Grant Funding	\$255,000					\$255,000
Funding Source Total:	\$255,000	-	-	-	-	\$255,000
PROJECT COST:						
Construction	\$230,000					\$230,000
Planning/Design	\$25,000					\$25,000
Project Total:	\$255,000	-	-	-	-	\$255,000

IMPACT ON OPERATING BUDGET: Project will reduce operating costs by eliminating one signalized intersection from the system.

MAP



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME: 25th Street Improvements

DEPARTMENT: Engineering

CONTACT PERSON: Brian Lewis

PHONE: 9268611

PROJECT LOCATION: 1400 Block of 25th Street

DISTRICT: SOUTH X CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Streets and Bridges

TOTAL ESTIMATED COST: \$500,000

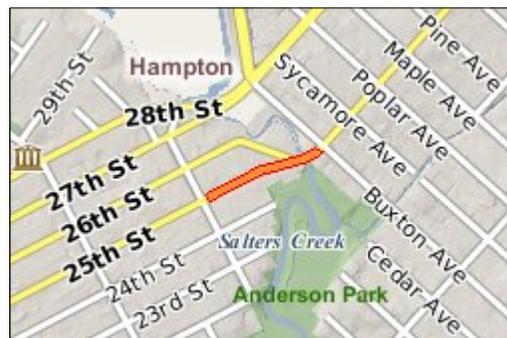
NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: The 1400 block of 25th Street routinely experiences flooding, preventing vehicular passage during emergencies. Proposed improvements will elevate the roadway and minimize potential flooding. Engineering will pursue a Pre-Disaster Mitigation grant through FEMA to fund a majority of these project costs.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)		\$100,000				\$100,000
Grant Funding		\$400,000				\$400,000
Funding Source Total:	-	\$500,000	-	-	-	\$500,000
PROJECT COST:						
Construction		\$500,000				\$500,000
Project Total:	-	\$500,000	-	-	-	\$500,000

IMPACT ON OPERATING BUDGET:

MAP



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME: Arterial Street Reconstruction and Resurfacing

DEPARTMENT: Engineering/Public Works

CONTACT PERSON: Kenny Holloway

PHONE: 2692800

PROJECT LOCATION: Citywide

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Streets and Bridges

TOTAL ESTIMATED COST: \$6,550,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Contracted Street Improvements - Resurfacing of Arterial/Collector Streets. This Project will provide 25% of the funds required to continue programmed maintenance on major roadways. The Arterial/Collector network of streets have the greatest volume of traffic and a planned maintenance and rehabilitation schedule must be programmed for continued high level of service.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Operating Budget	\$1,200,000	\$1,000,000	\$1,200,000	\$1,300,000	\$1,300,000	\$6,000,000
Gen Obligation Bond (GOB)			\$150,000	\$200,000	\$200,000	\$550,000
Funding Source Total:	\$1,200,000	\$1,000,000	\$1,350,000	\$1,500,000	\$1,500,000	\$6,550,000
PROJECT COST:						
Construction	\$1,200,000	\$1,000,000	\$1,350,000	\$1,500,000	\$1,500,000	\$6,550,000
Project Total:	\$1,200,000	\$1,000,000	\$1,350,000	\$1,500,000	\$1,500,000	\$6,550,000

IMPACT ON OPERATING BUDGET: Public Works Street Division operating funds will be utilized in addition to this CIP request for a total resurfacing project between \$2 - \$3 million dollars per year.

MAP



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME: Buxton Avenue and 27th Street Intersection Improvements

DEPARTMENT: Engineering

CONTACT PERSON: Brian Lewis

PHONE: 9268611

PROJECT LOCATION: Intersection of Buxton Avenue and 27th Street

DISTRICT: SOUTH X CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Streets and Bridges

TOTAL ESTIMATED COST: \$500,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: This intersection routinely experiences flooding, preventing vehicular passage during emergencies. These improvements will elevate the roadway and minimize potential flooding. Engineering will pursue a Pre-Disaster Mitigation grant through FEMA to fund a majority of these project costs.

This project will require coordination with the City of Hampton.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)		\$100,000				\$100,000
Grant Funding		\$400,000				\$400,000
Funding Source Total:	-	\$500,000	-	-	-	\$500,000
PROJECT COST:						
Construction		\$500,000				\$500,000
Project Total:	-	\$500,000	-	-	-	\$500,000

IMPACT ON OPERATING BUDGET:

MAP



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME: Campbell Road Sidewalk Improvements

DEPARTMENT: Engineering

CONTACT PERSON: Tan Young

PHONE: 9263667

PROJECT LOCATION: Campbell Road from Bland Boulevard to Tabbs Lane

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Streets and Bridges

TOTAL ESTIMATED COST: \$500,000

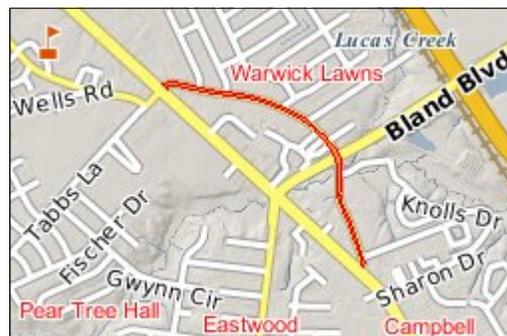
NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Sidewalk project along Campbell Road north of Bland Boulevard. A four-foot sidewalk project from the apartment complex located on the west side of Campbell near Bland to Deloise Crescent, across to the commercial project and sidewalk on the east side of Campbell Road near Warwick Boulevard.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)		\$500,000				\$500,000
Funding Source Total:	-	\$500,000	-	-	-	\$500,000
PROJECT COST:						
Construction		\$500,000				\$500,000
Planning/Design						-
Project Total:	-	\$500,000	-	-	-	\$500,000

IMPACT ON OPERATING BUDGET:

MAP



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME: Canon Boulevard Intersection Improvements

DEPARTMENT: Engineering

CONTACT PERSON: Dan Blackburn

PHONE: 9263977

PROJECT LOCATION: Canon Boulevard between Mariners Row and Omni Parkway and at Town Center Drive

DISTRICT: SOUTH CENTRAL **X** NORTH CITYWIDE

PROJECT CATEGORY: Streets and Bridges

TOTAL ESTIMATED COST: \$575,000

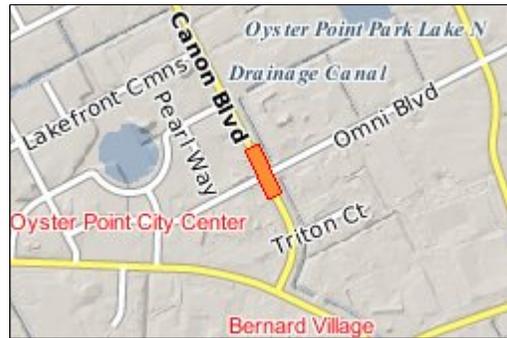
NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Addition of a left turn lane on Canon Boulevard for the intersection at Mariners Row. Project also proposes the addition of a right turn Lane on to the proposed Town Center Drive extension to the East. This is a safety and congestion improvement related to overall traffic in the Oyster Point area, as identified by recent studies.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)					\$575,000	\$575,000
Funding Source Total:	-	-	-	-	\$575,000	\$575,000
PROJECT COST:						
Construction					\$575,000	\$575,000
Project Total:	-	-	-	-	\$575,000	\$575,000

IMPACT ON OPERATING BUDGET:

MAP



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Chesapeake Avenue Bike Trail					
DEPARTMENT:	Engineering					
CONTACT PERSON:	David Wilkinson			PHONE:	9268690	
PROJECT LOCATION:	Chesapeake Avenue					
DISTRICT:	SOUTH	X	CENTRAL	NORTH	CITYWIDE	
PROJECT CATEGORY:	Streets and Bridges					
TOTAL ESTIMATED COST:	\$500,000			NEW PROJECT:	No	

PROJECT DESCRIPTION and/or JUSTIFICATION:	<p>Pursuant to the "Hampton Roads Waterfront Parks Plan" prepared by the Planning Department and adopted by City Council in August 1994, this project will convert the existing bike route to a multi-use pedestrian sidewalk and bike trail. A bike trail physically separates the area of bicycle travel and motor vehicle travel, creating a safer environment for the cyclist. This project will create a wider trail to allow both pedestrians and cyclists to use the same multi-use trail and provide both with a greater level of safety.</p> <p>In addition to the multi-use trail, given the water views in this area and general residential feel of the street, the project proposes the removal of the existing rumble strip median and replacement with a landscape median and creation of on-street parking along the northern (residential) side of Chesapeake Avenue.</p> <p>The proposed project is consistent with the City's comprehensive plan, Framework for the Future 2030, Transportation Goal 1, "Plan and develop an efficient and balanced multi-modal transportation system to reduce congestion and support the City's future growth and development." Policy 1.4, "Build bikeways including on-street bicycle lanes and routes and off-street bicycle trails or paths".</p>
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FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)			\$500,000			\$500,000
Funding Source Total:	-	-	\$500,000	-	-	\$500,000
PROJECT COST:						
Construction			\$500,000			\$500,000
Project Total:	-	-	\$500,000	-	-	\$500,000

IMPACT ON OPERATING BUDGET:	
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MAP



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME: Citywide Signal System Retiming

DEPARTMENT: Engineering

CONTACT PERSON: Jackie Kassel

PHONE: 9268666

PROJECT LOCATION: Citywide

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE **X**

PROJECT CATEGORY: Streets and Bridges

TOTAL ESTIMATED COST: \$500,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: This is a CMAQ project to retime traffic signals citywide.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Grant Funding			\$500,000			\$500,000
Funding Source Total:	-	-	\$500,000	-	-	\$500,000
PROJECT COST:						
Other			\$500,000			\$500,000
Project Total:	-	-	\$500,000	-	-	\$500,000

IMPACT ON OPERATING BUDGET:

MAP



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME: Hoopes Road Improvements

DEPARTMENT: Engineering

CONTACT PERSON: Everett Skipper

PHONE: 9268611

PROJECT LOCATION: Hoopes Road

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Streets and Bridges

TOTAL ESTIMATED COST: \$950,000

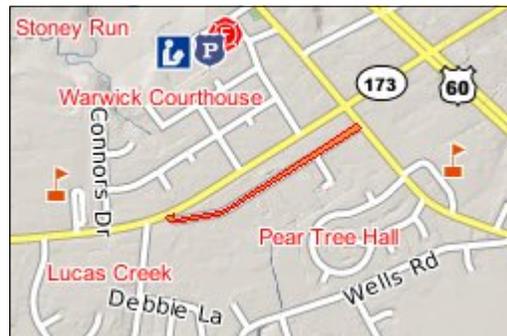
NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Hoopes Road project to include acquisition of right of way, installation of curb and gutter and stormwater drainage improvements, construction of sidewalk, and road widening and resurfacing.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Operating Budget		\$200,000				\$200,000
Cash Capital - Reserve Fund		\$150,000				\$150,000
Gen Obligation Bond (GOB)	\$100,000	\$500,000				\$600,000
Funding Source Total:	\$100,000	\$850,000	-	-	-	\$950,000
PROJECT COST:						
Construction		\$675,000				\$675,000
Contingency		\$125,000				\$125,000
Planning/Design	\$100,000					\$100,000
Site Acquisition		\$50,000				\$50,000
Project Total:	\$100,000	\$850,000	-	-	-	\$950,000

IMPACT ON OPERATING BUDGET:

MAP



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME: Huntington Avenue Bridge Over Newport News Shipyard

DEPARTMENT: Engineering

CONTACT PERSON: Tan Young

PHONE: 9263667

PROJECT LOCATION: Huntington Avenue Bridge Over Shipyard

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Streets and Bridges

TOTAL ESTIMATED COST: \$1,400,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: The bridge has reached its life span and deteriorated to the condition that replacement is deemed necessary for safety concerns. The City has received a \$600,000 grant from the State Revenue Sharing fund. Reimbursement will be based on a dollar for dollar match by the City for the construction.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)		\$800,000				\$800,000
Grant Funding		\$600,000				\$600,000
Funding Source Total:	-	\$1,400,000	-	-	-	\$1,400,000
PROJECT COST:						
Construction		\$1,400,000				\$1,400,000
Project Total:	-	\$1,400,000	-	-	-	\$1,400,000

IMPACT ON OPERATING BUDGET: Reduced maintenance cost.

MAP



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME: J. Clyde Morris Boulevard Sidewalk / Bike Trail Phase 5 (UPC# 83435)

DEPARTMENT: Engineering

CONTACT PERSON: Dan Blackburn

PHONE: 9263977

PROJECT LOCATION: Middle Ground Boulevard and Fishing Point Road

DISTRICT: SOUTH CENTRAL **X** NORTH CITYWIDE

PROJECT CATEGORY: Streets and Bridges

TOTAL ESTIMATED COST: \$1,000,000

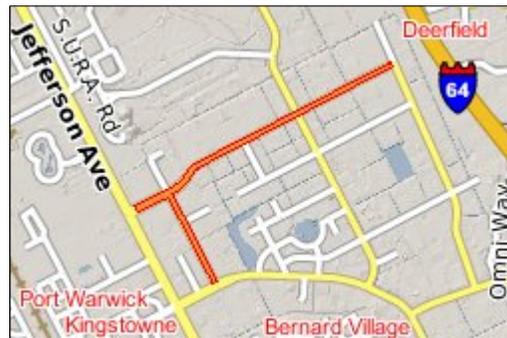
NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: This project is the final phase of bicycle and pedestrian infrastructure improvements in the J.Clyde Morris Boulevard / Jefferson Avenue / Oyster Point Road triangle. These improvements are funded by Federal CMAQ grant monies and State Urban Allocations and require front funding from the City with quarterly reimbursements. No City Match to this unding is required for this project, however, an annual allocation of cash capital is requested to support all VDOT projects to ensure project completion and cover any project overruns - See VDOT Project Support.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Grant Funding	\$1,000,000					\$1,000,000
Funding Source Total:	\$1,000,000	-	-	-	-	\$1,000,000
PROJECT COST:						
Construction	\$450,000					\$450,000
Other	\$250,000					\$250,000
Planning/Design	\$150,000					\$150,000
Site Acquisition	\$150,000					\$150,000
Project Total:	\$1,000,000	-	-	-	-	\$1,000,000

IMPACT ON OPERATING BUDGET: Additional maintenance of the landscaping, lighting, pavement, signs and pavement marking.

MAP



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME: Jefferson Avenue Corridor Traffic Video Detection

DEPARTMENT: Engineering

CONTACT PERSON: Jackie Kassel

PHONE: 9268666

PROJECT LOCATION: Jefferson Avenue from 25th Street to 36th Street

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Streets and Bridges

TOTAL ESTIMATED COST: \$90,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: This is a CMAQ funded project to install video detection at the signalized intersections in the corridor.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Grant Funding	\$90,000					\$90,000
Funding Source Total:	\$90,000	-	-	-	-	\$90,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction	\$90,000					\$90,000
Project Total:	\$90,000	-	-	-	-	\$90,000

IMPACT ON OPERATING BUDGET:

MAP



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME: Jefferson Avenue Wide Sidewalk (UPC# 83252)

DEPARTMENT: Engineering

CONTACT PERSON: Tom Slaughter

PHONE: 9268611

PROJECT LOCATION: J. Clyde Morris Boulevard to Buchanan Drive

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Streets and Bridges

TOTAL ESTIMATED COST: \$800,000

NEW PROJECT: No

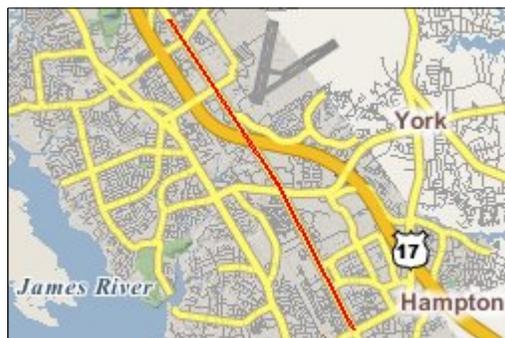
PROJECT DESCRIPTION and/or JUSTIFICATION: This project will widen the existing sidewalk on both sides of the roadway to a minimum width of eight (8) feet to allow room for adult bicyclists. Some utility relocations and adjustments will be required. This project will enhance connectivity of the existing and proposed bicycle facilities at Turnberry Boulevard, Bland Boulevard, Oyster Point Road, Middle Ground Boulevard, and J. Clyde Morris Boulevard. This is a former VDOT administered project that the City took over effective July 1, 2010. The City is under a General Assembly time limit to get these grant funds obligated within two years of allocation and completed within four years after obligation, or the funds can be recaptured.

The City must front fund the complete project with reimbursement through VDOT and FHWA.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Grant Funding	\$800,000					\$800,000
Funding Source Total:	\$800,000	-	-	-	-	\$800,000
PROJECT COST:						
Construction	\$700,000					\$700,000
Site Acquisition	\$100,000					\$100,000
Project Total:	\$800,000	-	-	-	-	\$800,000

IMPACT ON OPERATING BUDGET: The cost to maintain a wider sidewalk through this area.

MAP



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME: Lee Hall Village Improvements

DEPARTMENT: Engineering

CONTACT PERSON: Tan Young

PHONE: 9263667

PROJECT LOCATION: Yorktown Road from Warwick Boulevard to Lee Hall Mansion

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Streets and Bridges

TOTAL ESTIMATED COST: \$200,000

NEW PROJECT: Yes

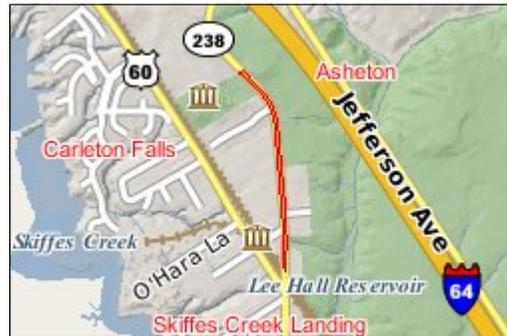
PROJECT DESCRIPTION and/or JUSTIFICATION: Install sidewalk along Yorktown Road from CSX tracks to Lee Hall Mansion to improve pedestrian access to Lee Hall Mansion and the future library site.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$200,000					\$200,000
Funding Source Total:	\$200,000	-	-	-	-	\$200,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction	\$200,000					\$200,000
Project Total:	\$200,000	-	-	-	-	\$200,000

IMPACT ON OPERATING BUDGET: Cost for sidewalk maintenance.

MAP



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME: Pedestrian and Road Safety Improvements

DEPARTMENT: Engineering

CONTACT PERSON: Dan Blackburn/David Wilkinson

PHONE: 9263977/9268690

PROJECT LOCATION:

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Streets and Bridges

TOTAL ESTIMATED COST: \$1,525,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION:

ADA/Sidewalk Improvements: This program provides for compliance with the mandate established by American Disabilities Act and endorsed by City Council.

Intersection Safety and Capacity: Turn lane and signal modifications to add capacity and address congestion and safety concerns.

Neighborhood Traffic Calming: The Traffic Calming Program was designed to improve neighborhood safety and standard of living within the City's neighborhoods (specifically speeding and cut through traffic issues).

Roadside Hazards: Effort to correct identified safety hazards within and adjacent to the City's transportation network including the installation/replacement of guardrail systems and the elimination of hazards.

Pedestrian Signal Upgrades: Flashing timers that signal the number of seconds remaining during the pedestrian crossing phase at an intersection. Improve vehicular and pedestrian safety.

Avenue of the Arts Improvements: This project will replace a portion of the existing guardrail system that is no longer NCHRP 350 (VDOT standard) compliant, pipe the median stormwater channel, replace/improve existing landscaping and address property ingress and egress issues.

Ashton Green Crosswalk Improvements: Placement of a high visibility enhanced paved pedestrian crossing for each approach to the above referenced intersection which is the gateway to the Fort Eustis 2nd Access.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$150,000	\$200,000	\$300,000	\$400,000	\$475,000	\$1,525,000
Funding Source Total:	\$150,000	\$200,000	\$300,000	\$400,000	\$475,000	\$1,525,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction	\$150,000	\$200,000	\$300,000	\$400,000	\$475,000	\$1,525,000
Project Total:	\$150,000	\$200,000	\$300,000	\$400,000	\$475,000	\$1,525,000

IMPACT ON OPERATING BUDGET:

MAP



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME: Route 105 Bridge Over C&O Railroad

DEPARTMENT: Engineering

CONTACT PERSON: Tan Young

PHONE: 9263667

PROJECT LOCATION: Fort Eustis Boulevard Bridge Over C&O Railroad

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Streets and Bridges

TOTAL ESTIMATED COST: \$3,500,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: The bridge has reached its lifespan and deteriorated to the condition that replacement is necessary for safety concerns. The City has received a State Revenue Sharing Fund Grant to fund a portion of this project. Design is currently underway. Funding requested will provide for construction.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$2,500,000					\$2,500,000
Grant Funding	\$1,000,000					\$1,000,000
Funding Source Total:	\$3,500,000	-	-	-	-	\$3,500,000
PROJECT COST:						
Construction	\$3,500,000					\$3,500,000
Project Total:	\$3,500,000	-	-	-	-	\$3,500,000

IMPACT ON OPERATING BUDGET: Reduce maintenance expense.

MAP



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME: Route 105 Bridge Over Reservoir

DEPARTMENT: Engineering

CONTACT PERSON: Tan Young

PHONE: 9263667

PROJECT LOCATION: Fort Eustis Boulevard Bridge Over Reservoir

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Streets and Bridges

TOTAL ESTIMATED COST: \$7,500,000

NEW PROJECT: No

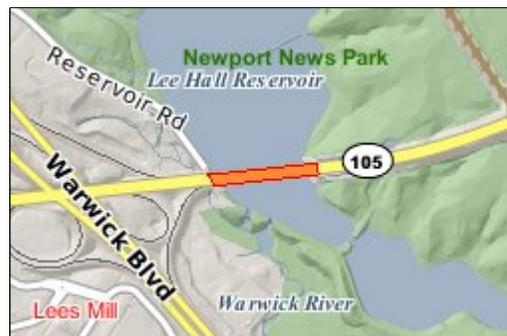
PROJECT DESCRIPTION and/or JUSTIFICATION: The bridge has reached its lifespan and deteriorated to the condition that replacement is deemed necessary for safety concerns.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)			\$500,000	\$3,500,000	\$3,500,000	\$7,500,000
Funding Source Total:	-	-	\$500,000	\$3,500,000	\$3,500,000	\$7,500,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction				\$3,500,000	\$3,500,000	\$7,000,000
Planning/Design			\$500,000			\$500,000
Project Total:	-	-	\$500,000	\$3,500,000	\$3,500,000	\$7,500,000

IMPACT ON OPERATING BUDGET: Reduce maintenance expense.

MAP



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME: Streetlight Upgrade Projects (High Pressure Sodium and LED)

DEPARTMENT: Engineering

CONTACT PERSON: David Wilkinson

PHONE: 9268690

PROJECT LOCATION: Various Citywide

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Streets and Bridges

TOTAL ESTIMATED COST: \$1,390,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION:

High Pressure Sodium: The majority of the City's streetlights are owned by Dominion Virginia Power and are on a "re-lamping" schedule to replace the light bulbs. The City assumes responsibility for costs associated with any upgrade to the type or amount of lighting. This Project will upgrade a approximately 1,563 streetlights and install approximately 246 new streetlights in high crime areas. Project replaces older sag lens mercury vapor fixtures to more cost efficient and brighter flat lens high pressure sodium streetlights.

LED: The City of Newport News received an Energy Efficiency Conservation Block Grant (EECBG) that will convert approximately 400 City-owned, operated and maintained street lights to LED technology. Key advantages of quality LED street lights include:

- Improved night visibility due to higher color rendering, higher color temperature and increased illuminance uniformity
- Significantly longer lifespan
- Lower energy consumption
- Reduced maintenance costs
- Instant on, with no run up or restrike delays
- No mercury, lead or other known disposable hazards
- Opportunity to implement programmable controls (e.g. bi-level lighting)
- Reduced light pollution
- Elimination of glare, hot spot an related visibility and safety problems

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$260,000	\$200,000	\$175,000	\$475,000	\$230,000	\$1,340,000
Grant Funding		\$50,000				\$50,000
Funding Source Total:	\$260,000	\$250,000	\$175,000	\$475,000	\$230,000	\$1,390,000
PROJECT COST:						
Construction	\$260,000	\$250,000	\$175,000	\$475,000	\$230,000	\$1,390,000
Project Total:	\$260,000	\$250,000	\$175,000	\$475,000	\$230,000	\$1,390,000

IMPACT ON OPERATING BUDGET: Higher efficiency streetlights will reduce related utility expense.

MAP



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Traffic Signal Upgrade and Installation Projects					
DEPARTMENT:	Engineering					
CONTACT PERSON:	David Wilkinson			PHONE:	9268690	
PROJECT LOCATION:	Various Citywide					
DISTRICT:	SOUTH	<input type="checkbox"/>	CENTRAL	<input type="checkbox"/>	NORTH	CITYWIDE <input checked="" type="checkbox"/>
PROJECT CATEGORY:	Streets and Bridges					
TOTAL ESTIMATED COST:	\$2,115,000			NEW PROJECT:	No	

PROJECT DESCRIPTION and/or JUSTIFICATION:	<p>Traffic Signal Backup Power Projects: Loss of power to major signalized intersections is a safety concern during times of unplanned emergency events. Twenty-five critical signalized locations at major intersections have been selected for temporary backup power systems. Funds will allow for the installation of a pad, switch, and cabinet for the placement of a temporary backup power system.</p> <p>Traffic Signal Mast Arm Conversion: Older traffic signal designs consisting of wooden poles and span wire are in need of replacement. Funds will allow for the conversion of one span wire traffic signal each year. VDOT studies have suggested that conversion from span wires to mast arms has the potential to reduce traffic accidents.</p> <p>Traffic Signal Preemption Projects: Preemption projects will allow the normal operation of traffic lights to be preempted to allow emergency vehicles to pass through intersections. This effort will reduce response times and enhance traffic safety.</p> <p>Traffic Signal Video Detection Upgrade Projects: This project will replace existing in-road vehicle detection equipment with video detection equipment installed on signal mast arms. Video detection is often cheaper to install and maintain than in-road detectors at multi-lane intersections and has an overall superior life cycle cost. Video detection offers greater flexibility in detection zone placement, is not impacted by roadway resurfacing, and provides for an enhanced level of safety for staff as they are not required to be in the roadway to conduct repairs. In addition to vehicle presence, video detection can assess traffic characteristics including speed, acceleration, volume, queues and headways, level of service and is more readily adaptable to changing conditions at intersections (e.g., lane reassignment and temporary lane closure for work zone activities).</p>
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FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$615,000	\$300,000	\$375,000	\$450,000	\$375,000	\$2,115,000
Funding Source Total:	\$615,000	\$300,000	\$375,000	\$450,000	\$375,000	\$2,115,000
PROJECT COST:						
Construction	\$575,000	\$300,000	\$375,000	\$450,000	\$375,000	\$2,075,000
Planning/Design	\$40,000					\$40,000
Project Total:	\$615,000	\$300,000	\$375,000	\$450,000	\$375,000	\$2,115,000

IMPACT ON OPERATING BUDGET:	
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MAP



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME: VDOT Project Support

DEPARTMENT: Engineering

CONTACT PERSON: Tan Young/Dan Blackburn

PHONE: 9263667/9263977

PROJECT LOCATION: Citywide

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Streets and Bridges

TOTAL ESTIMATED COST: \$175,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION:

Funding to support various VDOT projects: Some VDOT projects require a minimal local match. In addition, the City is responsible for all costs in excess of grant funds established for projects. This annual funding commitment will ensure completion of the many grant funded projects that the City administers through VDOT each year.

The FY 2012 request reflects the administration of a significant number of Federal and State funded projects that have been administered by VDOT for several years that have not progressed. Under the recently adopted Urban Construction Initiative, the City will be able to administer these projects and, based on the age of some of the project estimates when the grants were awarded, additional City funds may be required to bring the projects to completion.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Operating Budget	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000	\$175,000
Grant Funding						-
Funding Source Total:	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000	\$175,000
PROJECT COST:						
Construction	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000	\$175,000
Project Total:	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000	\$175,000

IMPACT ON OPERATING BUDGET: The City will incur the cost of the maintenance for transportation infrastructure provided by Federal aid grant money and State urban allocations.

MAP



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME: Warwick Boulevard and Bland Boulevard Intersection Improvements

DEPARTMENT: Engineering

CONTACT PERSON: Brian Lewis

PHONE: 9268611

PROJECT LOCATION: Intersection of Warwick Boulevard and Bland Boulevard

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Streets and Bridges

TOTAL ESTIMATED COST: \$2,000,000

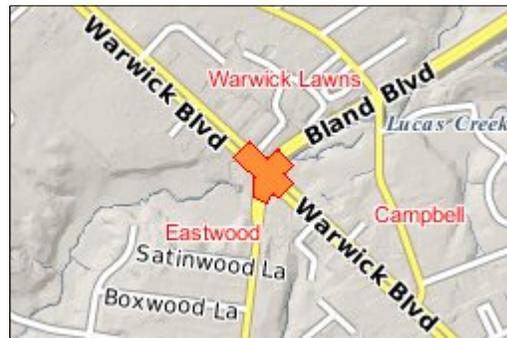
NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: The Warwick Boulevard corridor is one of the City's primary evacuation routes. This intersection routinely experiences flooding, preventing passage during emergencies. These improvements will elevate the roadway and minimize potential flooding. Engineering will pursue a Pre-Disaster Mitigation grant through FEMA to fund a majority of these project costs.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)			\$400,000			\$400,000
Grant Funding			\$1,600,000			\$1,600,000
Funding Source Total:	-	-	\$2,000,000	-	-	\$2,000,000
PROJECT COST:						
Construction			\$2,000,000			\$2,000,000
Project Total:	-	-	\$2,000,000	-	-	\$2,000,000

IMPACT ON OPERATING BUDGET:

MAP



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME: Warwick Boulevard Bridge Over Lake Maury

DEPARTMENT: Engineering

CONTACT PERSON: Tan Young

PHONE: 9263667

PROJECT LOCATION: Warwick Boulevard Bridge Over Lake Maury

DISTRICT: SOUTH CENTRAL **X** NORTH CITYWIDE

PROJECT CATEGORY: Streets and Bridges

TOTAL ESTIMATED COST: \$2,700,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: The bridge has reached its lifespan and deteriorated to the condition that replacement is deemed necessary for safety concerns. Widening includes the provision for bike and pedestrian facilities as mandated by the FHWA, as well as the road widening of Warwick Boulevard from Avenue of the Arts to the new bridge to provide refuge for the left turn movement into the Riverside Hospital complex.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)				\$200,000	\$2,500,000	\$2,700,000
Funding Source Total:	-	-	-	\$200,000	\$2,500,000	\$2,700,000
PROJECT COST:						
Construction					\$2,500,000	\$2,500,000
Planning/Design				\$200,000		\$200,000
Project Total:	-	-	-	\$200,000	\$2,500,000	\$2,700,000

IMPACT ON OPERATING BUDGET: Will reduce maintenance work.

MAP



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME: Warwick Boulevard Wide Sidewalk

DEPARTMENT: Engineering

CONTACT PERSON: Tom Slaughter

PHONE: 9268611

PROJECT LOCATION: Menchville Road to just north of Lucas Creek Road

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Streets and Bridges

TOTAL ESTIMATED COST: \$1,040,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: This project will widen the existing sidewalk on both sides of the roadway to a minimum width of eight (8) feet to allow room for adult bicyclists. Some utility relocations and adjustments will be required. The project will extend a bike trail system along Warwick Boulevard from Menchville Road to Lucas Creek Road, a distance of over more than six miles, with the length of this project being almost three miles. The north end of the project will provide connection with the North Recreation Center and Stony Run Park. This is a former VDOT administered project that the City took over effective July 1, 2010. The City is under a General Assembly time limit to get these grant funds obligated within two years of allocation and completed within four years after obligation, or the funds can be taken away.

The City must front fund the complete project with reimbursement through VDOT and FHWA.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Grant Funding	\$1,040,000					\$1,040,000
Funding Source Total:	\$1,040,000	-	-	-	-	\$1,040,000
PROJECT COST:						
Construction	\$910,000					\$910,000
Site Acquisition	\$130,000					\$130,000
Project Total:	\$1,040,000	-	-	-	-	\$1,040,000

IMPACT ON OPERATING BUDGET: The cost to maintain a wider sidewalk through this area.

MAP



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME: Washington Avenue Bridge Over Newport News Shipyard

DEPARTMENT: Engineering

CONTACT PERSON: Tan Young

PHONE: 9263667

PROJECT LOCATION: Washington Avenue at 40th Street over Newport News Shipyard

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Streets and Bridges

TOTAL ESTIMATED COST: \$1,485,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Replace deteriorated bridge, which has had a load limit posted for several years.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Grant Funding	\$865,000	\$480,000	\$140,000			\$1,485,000
Funding Source Total:	\$865,000	\$480,000	\$140,000	-	-	\$1,485,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction	\$735,000	\$480,000	\$140,000			\$1,355,000
Planning/Design	\$130,000					\$130,000
Project Total:	\$865,000	\$480,000	\$140,000	-	-	\$1,485,000

IMPACT ON OPERATING BUDGET: Will reduce maintenance cost.

MAP

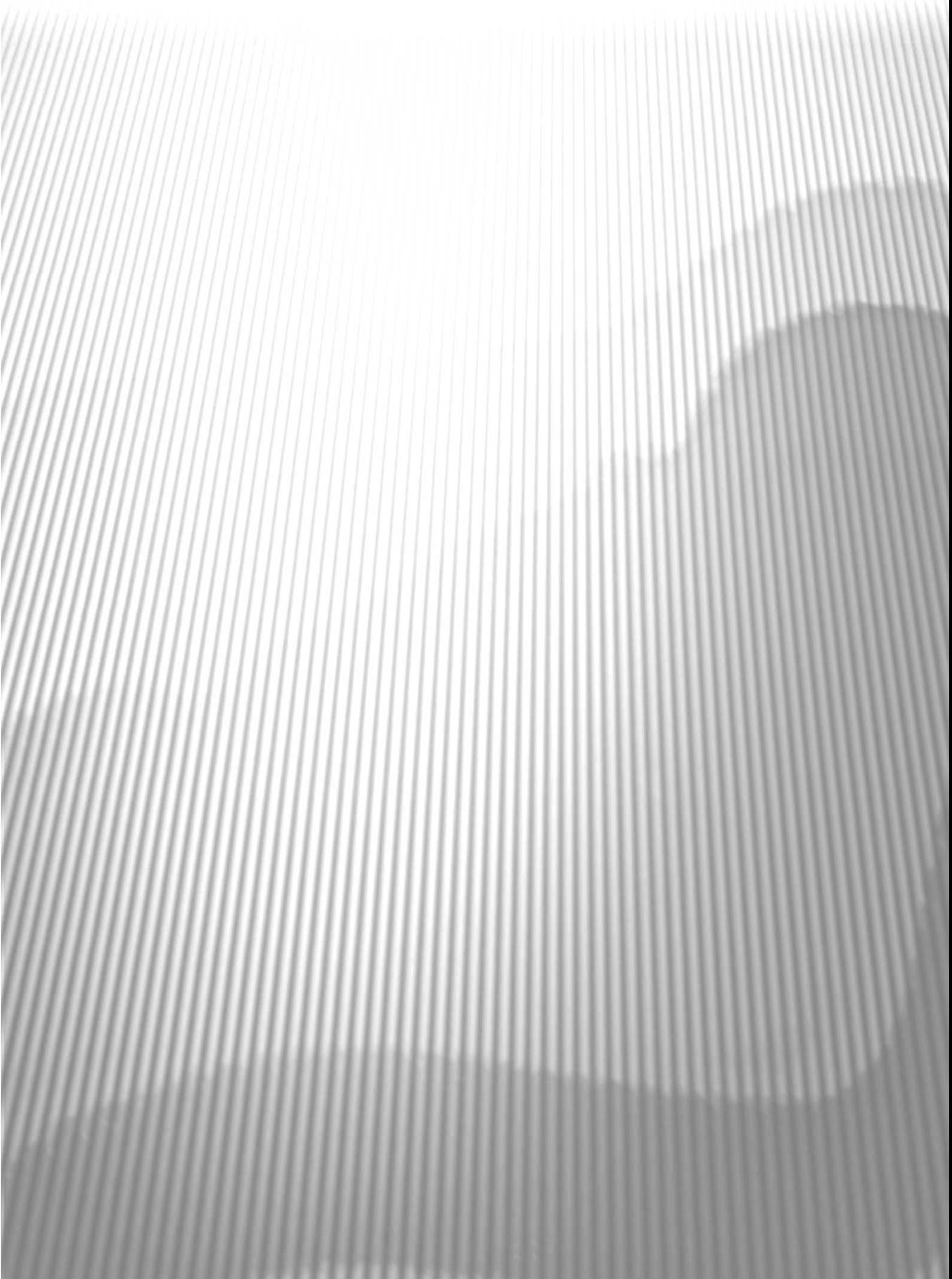


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Huntington Heights Drainage Improvements - Phase 1

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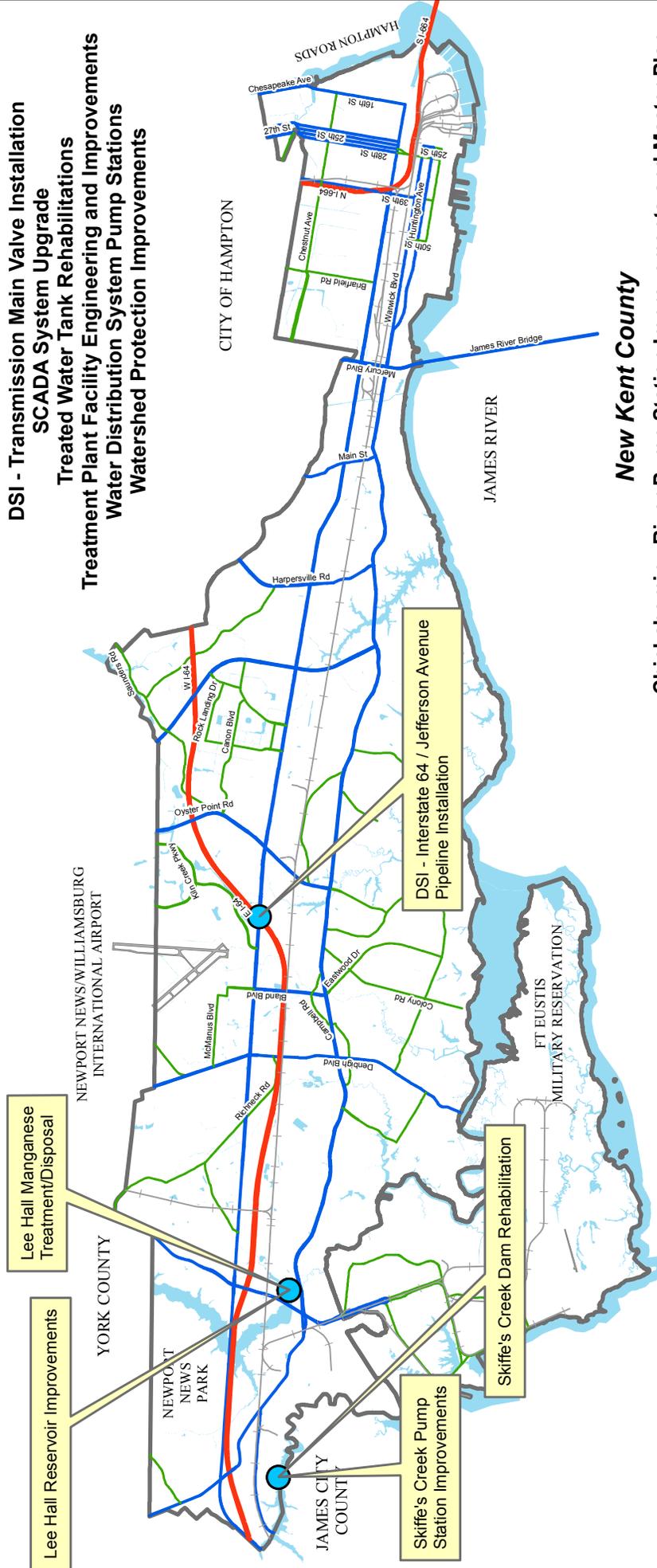


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City of Newport News Capital Improvement Plan FY2012 - FY2016 Public Utilities



Regional
 DSI - Transmission Main Valve Installation
 SCADA System Upgrade
 Treated Water Tank Rehabilitations
 Treatment Plant Facility Engineering and Improvements
 Water Distribution System Pump Stations
 Watershed Protection Improvements



New Kent County
 Chickahominy River Pump Station Improvements and Master Plan

York County
 DSI - Route 17 Widening York County Pipeline Improvement
 Harwood's Mill WTP Modernization
 Upper York Pump Station/Lightfoot Area Improvements
 York County Transmission Main

Citywide - Newport News
 Asset Management Project (AMP)
 Customer Information System (CIS) Upgrades
 Electronic Document and Records Management System
 Electronic Mail Management System
 Fiber Optic Cable Upgrade/Replace
 Rolling Stock and Associated Equipment



Legend

● Public Utilities

PUBLIC UTILITIES

Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5-Year Total
CASH CAPITAL						
Treated Water Tank Maintenance	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
Distribution System Pump Stations	500,000	0	500,000	0	500,000	1,500,000
Transmission Main Value Installation	250,000	250,000	0	0	0	500,000
Interstate 64/Jefferson Ave Pipeline Improvement	300,000	600,000	0	0	0	900,000
Route 17 Widening/York County Pipeline Improv	0	150,000	100,000	0	0	250,000
EDMS- Document Management System	0	0	500,000	0	0	500,000
Fiber Optic Cable Upgrade/Replace	0	0	425,000	0	0	425,000
SCADA Upgrade	0	750,000	0	0	0	750,000
Watershed Protection Improvements	75,000	0	500,000	75,000	500,000	1,150,000
CIP Machinery & Equipment/Other Projects	3,200,000	2,500,000	2,725,000	2,950,000	3,200,000	14,575,000
TOTAL CASH CAPITAL	\$5,075,000	\$5,000,000	\$5,500,000	\$3,775,000	\$4,950,000	\$24,300,000
REVENUE AND GENERAL OBLIGATION BONDS						
Chickahominy River Pump Station Improvements	\$3,100,000	\$0	\$0	\$0	\$0	\$3,100,000
Skiff's Creek Pump Station Improvements	750,000	0	0	0	0	750,000
Skiff's Creek Dam Rehabilitation	4,500,000	0	0	0	0	4,500,000
Raw Water Supply	500,000	0	0	0	0	500,000
Lee Hall Lower Reservoir Improvements	500,000	17,000,000	0	0	0	17,500,000
Harwood's Mills Modernization	240,000	3,700,000	0	0	0	3,940,000
Harwood's Mills Manganese Treatment/Disposal	0	0	1,080,000	0	0	1,080,000
Lee Hall Manganese Treatment/Disposal	240,000	3,000,000	1,400,000	0	0	4,640,000
Northern Zone Capacity Improvements, Phase II	0	0	5,000,000	0	0	5,000,000
York County Transmission Main	1,600,000	1,400,000	0	0	0	3,000,000
Upper York Pump Station/Lightfoot Area Improv.	2,200,000	0	0	0	0	2,200,000
Enterprise Asset Management System (EAMS)	7,000,000	0	0	0	0	7,000,000
Asset Reclamation Projects	0	0	250,000	4,000,000	0	4,250,000
SUBTOTAL CIP REVENUE & GOB FUNDING	\$20,630,000	\$25,100,000	\$7,730,000	\$4,000,000	\$0	\$57,460,000
PUBLIC UTILITIES TOTAL						
	\$25,705,000	\$30,100,000	\$13,230,000	\$7,775,000	\$4,950,000	\$81,760,000

PUBLIC UTILITIES

Approved

Project Name	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 Year Total
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* New Project

CASH CAPITAL - OPERATING BUDGET						
Asset Management Project (AMP)	\$360,000	\$2,000,000	\$2,000,000	\$0	\$0	\$4,360,000
DSI - Interstate 64 / Jefferson Avenue Pipeline Installation	\$0	\$0	\$0	\$300,000	\$600,000	\$900,000
DSI - Route 17 Widening York County Pipeline Improvement	\$0	\$150,000	\$100,000	\$0	\$0	\$250,000
DSI - Transmission Main Valve Installation	\$250,000	\$0	\$0	\$0	\$0	\$250,000
DSI - Various Distribution System Improvements	\$1,000,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,300,000	\$6,050,000
Electronic Document and Records Management System	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Fiber Optic Cable Upgrade/Replace	\$0	\$0	\$0	\$500,000	\$0	\$500,000
SCADA System Upgrade	\$0	\$0	\$500,000	\$500,000	\$0	\$1,000,000
Treated Water Tank Rehabilitations	\$750,000	\$750,000	\$750,000	\$250,000	\$250,000	\$2,750,000
Water Distribution System Pump Stations	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000
Watershed Protection Improvements	\$0	\$0	\$0	\$75,000	\$500,000	\$575,000
*Customer Information System (CIS) Upgrades	\$900,000	\$0	\$0	\$0	\$2,000,000	\$2,900,000
*Electronic Mail Management System	\$0	\$0	\$0	\$250,000	\$0	\$250,000
*Rolling Stock and Associated Equipment	\$1,457,000	\$1,498,000	\$1,269,000	\$1,305,000	\$838,000	\$6,367,000
*Treatment Plant Facility Engineering and Improvements	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$5,067,000	\$5,998,000	\$6,219,000	\$5,780,000	\$6,338,000	\$29,402,000

GEN OBLIGATION BOND (GOB)						
Chickahominy River Pump Station Improvements and Master Plan	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Harwood's Mill Water Treatment Plant Modernization	\$4,780,000	\$0	\$0	\$0	\$0	\$4,780,000
Lee Hall Manganese Treatment/Disposal	\$0	\$0	\$240,000	\$3,000,000	\$1,400,000	\$4,640,000
Lee Hall Reservoir Improvements	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Skiffe's Creek Dam Rehabilitation	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Skiffe's Creek Pump Station Improvements	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Upper York Pump Station/Lightfoot Area Improvements	\$0	\$2,500,000	\$0	\$1,700,000	\$0	\$4,200,000
York County Transmission Main	\$1,600,000	\$1,400,000	\$0	\$0	\$0	\$3,000,000
TOTAL GEN OBLIGATION BOND (GOB):	\$11,380,000	\$4,650,000	\$240,000	\$4,700,000	\$1,400,000	\$22,370,000

REVENUE BONDS						
Lee Hall Reservoir Improvements	\$14,000,000	\$0	\$0	\$0	\$0	\$14,000,000
TOTAL REVENUE BONDS:	\$14,000,000	\$0	\$0	\$0	\$0	\$14,000,000

PUBLIC UTILITIES TOTAL:	\$30,447,000	\$10,648,000	\$6,459,000	\$10,480,000	\$7,738,000	\$65,772,000
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PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME: Asset Management Project (AMP)

DEPARTMENT: Public Utilities - Department

CONTACT PERSON: Facilities Engineering, Scott Dewhirst

PHONE: 7572346776

PROJECT LOCATION: Lee Hall Operations and Maintenance Center & Administration CCOP

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Utilities

TOTAL ESTIMATED COST: \$4,360,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: In 2005, Waterworks initiated an effort to replace its business systems with modern, integrated computer systems. Waterworks mainframe systems were all approximately 25 years old and built on technology that has increasing limitations. Additionally, Waterworks needs to be able to respond to customer requests, offer new programs and services. A new SAP Customer Information System (CIS) was implemented in July 2007. This second phase of the systems replacement effort is applicable to the existing Waterworks Inventory Control Management (WICM) mainframe and other plant maintenance systems with a solution identified through an Asset Management Project (AMP). This AMP project will replace maintenance work order and inventory management systems through development of an Asset Management Program (AMP), allowing the Department to move to newer technology, providing opportunity for increased production, efficiencies and better benchmarking of operating results.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Operating Budget	\$360,000	\$2,000,000	\$2,000,000			\$4,360,000
Funding Source Total:	\$360,000	\$2,000,000	\$2,000,000	-	-	\$4,360,000
PROJECT COST:						
Contingency		\$200,000	\$200,000			\$400,000
Other	\$360,000	\$1,800,000	\$1,800,000			\$3,960,000
Project Total:	\$360,000	\$2,000,000	\$2,000,000	-	-	\$4,360,000

IMPACT ON OPERATING BUDGET: Ongoing annual costs for software/hardware maintenance and the need to make periodic software technical/functional upgrades when needed.

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME: Chickahominy River Pump Station Improvements and Master Plan

DEPARTMENT: Public Utilities - Facilities Division

CONTACT PERSON: Facilities Engineering, Scott Dewhirst

PHONE: 7572346776

PROJECT LOCATION: New Kent County on the Chickahominy River

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Utilities

TOTAL ESTIMATED COST: \$1,000,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: The lower Chickahominy River is a major source of drinking water for the lower portion of the Virginia Peninsula, representing approximately 60% of the raw water supply. This project encompasses the installation of additional pumping capacity and variable frequency drives (VFDs) to allow the pump station to deliver its permit maximum of 40 MGD (million gallons per day) under all system operating conditions. Currently hydraulic limitations prevent this, especially when pumping from other raw water sources.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$1,000,000					\$1,000,000
Funding Source Total:	\$1,000,000	-	-	-	-	\$1,000,000
PROJECT COST:						
Construction	\$900,000					\$900,000
Contingency						-
Planning/Design	\$100,000					\$100,000
Project Total:	\$1,000,000	-	-	-	-	\$1,000,000

IMPACT ON OPERATING BUDGET: Potential energy savings is clearly demonstrated in installations where VFDs are widely used. In such systems variable-frequency motors on pumps save energy by allowing the volume of water moved to match the system demand.

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME: Customer Information System (CIS) Upgrades

DEPARTMENT: Public Utilities - Information Technology Division

CONTACT PERSON: Facilities Engineering, Scott Dewhirst

PHONE: 7572346776

PROJECT LOCATION: City Center at Oyster Point

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Utilities

TOTAL ESTIMATED COST: \$2,900,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Waterworks SAP Customer Information System (CIS) was successfully implemented in July 2007 and, as is expected with this type of system, technical and functional upgrades are required periodically. Technical upgrades are required in the near term with additional technical and functional upgrades following in FY 2016.

The initial set of upgrades is technical in nature and will upgrade versions R/3 4.72 to ECC 6.0, BW 3.5 to BI 7.0, and XI 3.0 to PI 7.1. These upgrades are necessary due to discontinuation of maintenance for existing versions. The upgrade identified in FY 2016 is driven by the expectation that the versions implemented in FY 2012 will no longer be supported by SAP at that time.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Operating Budget	\$900,000				\$2,000,000	\$2,900,000
Funding Source Total:	\$900,000	-	-	-	\$2,000,000	\$2,900,000
PROJECT COST:						
Other	\$900,000				\$2,000,000	\$2,900,000
Project Total:	\$900,000	-	-	-	\$2,000,000	\$2,900,000

IMPACT ON OPERATING BUDGET:

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME: DSI - Interstate 64 / Jefferson Avenue Pipeline Installation

DEPARTMENT: Public Utilities - Distribution Engineering

CONTACT PERSON: Facilities Engineering, Scott Dewhirst

PHONE: 7572346776

PROJECT LOCATION: City of Newport News

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Utilities

TOTAL ESTIMATED COST: \$900,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION:
 The project includes the installation of approximately 1,800 feet of 16-inch treated water pipeline crossing I-64 at Jefferson Avenue.
 This pipeline forms part of the transmission network of the distribution system. The importance of this pipeline will increase as planned abandonments along the railroad occur. This pipeline is currently out of service due to a leak.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Operating Budget				\$300,000	\$600,000	\$900,000
Funding Source Total:	-	-	-	\$300,000	\$600,000	\$900,000
PROJECT COST:						
Construction				\$200,000	\$600,000	\$800,000
Planning/Design				\$100,000		\$100,000
Project Total:	-	-	-	\$300,000	\$600,000	\$900,000

IMPACT ON OPERATING BUDGET:

MAP



PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME: DSI - Route 17 Widening York County Pipeline Improvement

DEPARTMENT: Public Utilities - Distribution Engineering

CONTACT PERSON: Facilities Engineering, Scott Dewhirst

PHONE: 7572346776

PROJECT LOCATION: York County

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Utilities

TOTAL ESTIMATED COST: \$250,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: The installation of approximately 3,000 linear feet of 12-inch treated water pipeline necessary to accommodate a larger Virginia Department of Transportation (VDOT) project . This project will also improve Waterworks system service reliability north of the plant by providing important system redundancy for the 30-inch pipeline crossing the Harwoods Mill Water Treatment Plant's outlet structure and providing parallel piping of key portions of the project.
Project timing is likely dependent upon VDOT project progress, which is currently delayed due to funding issues.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Operating Budget		\$150,000	\$100,000			\$250,000
Funding Source Total:	-	\$150,000	\$100,000	-	-	\$250,000
PROJECT COST:						
Construction		\$150,000	\$100,000			\$250,000
Project Total:	-	\$150,000	\$100,000	-	-	\$250,000

IMPACT ON OPERATING BUDGET:

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME: DSI - Transmission Main Valve Installation

DEPARTMENT: Public Utilities - Distribution Engineering

CONTACT PERSON: Facilities Engineering, Scott Dewhirst

PHONE: 7572346776

PROJECT LOCATION: Throughout Waterworks Distribution System

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Utilities

TOTAL ESTIMATED COST: \$250,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Installation of several large diameter transmission valves throughout the distribution.
As development grows throughout the distribution system, there are increasing numbers of distribution taps off of transmission mains. As a result, additional large diameter transmission valves are needed throughout the system to minimize the number of customer service disruptions during maintenance or emergency situations.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Operating Budget	\$250,000					\$250,000
Funding Source Total:	\$250,000	-	-	-	-	\$250,000
PROJECT COST:						
Construction	\$250,000					\$250,000
Project Total:	\$250,000	-	-	-	-	\$250,000

IMPACT ON OPERATING BUDGET:

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME: DSI - Various Distribution System Improvements

DEPARTMENT: Public Utilities - Distribution Division

CONTACT PERSON: Facilities Engineering, Scott Dewhirst

PHONE: 7572346776

PROJECT LOCATION: Various jurisdictions within Waterworks Regional Water System boundaries

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Utilities

TOTAL ESTIMATED COST: \$6,050,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: The Distribution System Improvements (DSI) is an ongoing program to replace water distribution infrastructure at the end of its useful life. Water distribution infrastructure includes water distribution pipelines, fire hydrants, services, valves, and other associated appurtenances. This program uses an evaluation system that prioritizes Waterworks DSI replacement projects. For example, a high priority project is the periodic removal of all Galvanized Iron Pipe (GIP) within the water distribution system. Over time, GIP severely corrodes, thereby causing leaks, discolored water, and low pressure.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Operating Budget	\$1,000,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,300,000	\$6,050,000
Funding Source Total:	\$1,000,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,300,000	\$6,050,000
PROJECT COST:						
Construction	\$1,000,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,300,000	\$6,050,000
Project Total:	\$1,000,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,300,000	\$6,050,000

IMPACT ON OPERATING BUDGET: Waterworks maintains a relatively consistent portion of cash capital spending for DSI purposes, so as to minimize any negative budgetary effect associate with emergency repair.

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME: Electronic Document and Records Management System

DEPARTMENT: Public Utilities - Information Technology Division

CONTACT PERSON: Facilities Engineering, Scott Dewhirst

PHONE: 7572346776

PROJECT LOCATION: Waterworks Administrative Offices, City Center at Oyster Point

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Utilities

TOTAL ESTIMATED COST: \$500,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Purchase and implement Electronic Document and Records Management System software for management of electronic format records including drawings, documents and e-mail in a common electronic repository. Solution will also provide ability to perform records management tasks such as tracking records in storage, records destruction scheduling based on retention schedule, etc., red-lining for engineering drawings, and ability to interact with AutoCAD. Software will replace several Access databases currently used for indexing and locating Waterworks paper records and electronic (scanned) records and two systems no longer supported - Cyco Auto Manager Workflow, currently used for engineering drawings and related documents and photos, and aRdocs Management Software, no longer available for use since the supporting company has gone out of business.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Operating Budget				\$500,000		\$500,000
Funding Source Total:	-	-	-	\$500,000	-	\$500,000
PROJECT COST:						
Other				\$500,000		\$500,000
Project Total:	-	-	-	\$500,000	-	\$500,000

IMPACT ON OPERATING BUDGET: Ongoing annual costs for software/hardware maintenance and the need to make periodic software upgrades, as required.

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME: Electronic Mail Management System

DEPARTMENT: Public Utilities - Information Technology Division

CONTACT PERSON: Facilities Engineering, Scott Dewhirst

PHONE: 7572346776

PROJECT LOCATION: Waterworks Administrative Offices, City Center at Oyster Point

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Utilities

TOTAL ESTIMATED COST: \$250,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Purchase and implement Electronic Mail Management System software for management of e-mail in a common electronic repository for more efficient access and search ability for responding to FOIA and other legal requests such as subpoenas and litigation discovery. Solution will also have the ability to apply records retention requirements to email residing in the repository.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Operating Budget				\$250,000		\$250,000
Funding Source Total:	-	-	-	\$250,000	-	\$250,000
PROJECT COST:						
Other				\$250,000		\$250,000
Project Total:	-	-	-	\$250,000	-	\$250,000

IMPACT ON OPERATING BUDGET: Ongoing annual costs for software/hardware maintenance and the need to make periodic software upgrades when needed.

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME: Fiber Optic Cable Upgrade/Replace

DEPARTMENT: Public Utilities - Information Technology Division

CONTACT PERSON: Facilities Engineering, Scott Dewhirst

PHONE: 7572346776

PROJECT LOCATION: City of Newport News

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Utilities

TOTAL ESTIMATED COST: \$500,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Install a new 48-fiber cable between Harwood's Mill and Waterworks Administration.
 Waterworks currently has one 24-fiber cable running between Harwood's Mill (HM) and Lee Hall (LH) used to communicate to Waterworks Administration, Internet, City Hall, Lee Hall Maintenance Operations Center and all other sites. Twelve fibers go to the Maintenance Operations Center (MOC) and twelve fibers go to the Lee Hall plant. Of the 12 going to the MOC 1 has failed, 6 are utilized, and 5 provide reserve capacity. Adding a fiber between Harwoods Mill and Admin eliminates a single point of failure and will allow for increased bandwidth to handle new information technology (i.e. video conferencing, security cameras, etc.).

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Operating Budget				\$500,000		\$500,000
Funding Source Total:	-	-	-	\$500,000	-	\$500,000
PROJECT COST:						
Construction				\$500,000		\$500,000
Project Total:	-	-	-	\$500,000	-	\$500,000

IMPACT ON OPERATING BUDGET:

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Harwood's Mill Water Treatment Plant Modernization
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DEPARTMENT:	Public Utilities - Facilities Division
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CONTACT PERSON:	Facilities Engineering, Scott Dewhirst	PHONE:	7572346776
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PROJECT LOCATION:	York County
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DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	
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PROJECT CATEGORY:	Public Utilities
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TOTAL ESTIMATED COST:	\$4,780,000	NEW PROJECT:	No
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PROJECT DESCRIPTION and/or JUSTIFICATION:	<p>Modernization improvements to Harwood's Mill Treatment Plant to include: Hypochlorite Feed System, Raw Water Screening Improvements, Plant Capacity expansion to 48 MGD Raw and Finished Water VFDs, Upgrade Zinc Orthophosphate System to SCADA control, Electrical Distribution System/Monitoring/Residual Feed, Centrifuge Feed Pump No. 3, Lighting Improvements, and filter media replacement to support increased hydraulic loading and biological filtration.</p> <p>The Harwood's Mill Water Treatment Plant was constructed in 1989 and upgrades and modernization of systems are required to continue to meet water quality criteria.</p>
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FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$4,780,000					\$4,780,000
Funding Source Total:	\$4,780,000	-	-	-	-	\$4,780,000
PROJECT COST:						
Construction	\$4,580,000					\$4,580,000
Planning/Design	\$200,000					\$200,000
Project Total:	\$4,780,000	-	-	-	-	\$4,780,000

IMPACT ON OPERATING BUDGET:	
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PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME: Lee Hall Manganese Treatment/Disposal

DEPARTMENT: Public Utilities - Facilities Division

CONTACT PERSON: Facilities Engineering, Scott Dewhirst

PHONE: 7572346776

PROJECT LOCATION: City of Newport News

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Utilities

TOTAL ESTIMATED COST: \$4,640,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Construct a manganese filtration facility for the residuals treatment system to reduce manganese recycled to the Lee Hall reservoir.

This project is required to minimize manganese discharges into the raw water reservoir by removing it from the recycled waste water streams at the Lee Hall treatment plant. Preliminary design investigations have been conducted and a number of alternatives have been studied and evaluated, with this project being deemed the most-cost effective means to address the issue.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)			\$240,000	\$3,000,000	\$1,400,000	\$4,640,000
Funding Source Total:	-	-	\$240,000	\$3,000,000	\$1,400,000	\$4,640,000
PROJECT COST:						
Construction				\$3,000,000	\$1,400,000	\$4,400,000
Planning/Design			\$240,000			\$240,000
Project Total:	-	-	\$240,000	\$3,000,000	\$1,400,000	\$4,640,000

IMPACT ON OPERATING BUDGET:

MAP



PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME: Lee Hall Reservoir Improvements

DEPARTMENT: Public Utilities - Facilities Division

CONTACT PERSON: Facilities Engineering, Scott Dewhirst

PHONE: 7572346776

PROJECT LOCATION: City of Newport News

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Utilities

TOTAL ESTIMATED COST: \$17,000,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Rebuild spillway structure to accommodate a full Probable Maximum Flood (PMF) event to include demolition of bascule gate and existing spillway - concept complete FY 2011.

Dam classification has changed to a high hazard structure and major improvements are required to meet more stringent Department of Conservaton and Recreation (DCR) dam safety requirements adopted in 2008.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$3,000,000					\$3,000,000
Revenue Bonds	\$14,000,000					\$14,000,000
Funding Source Total:	\$17,000,000	-	-	-	-	\$17,000,000
PROJECT COST:						
Construction	\$17,000,000					\$17,000,000
Planning/Design						-
Project Total:	\$17,000,000	-	-	-	-	\$17,000,000

IMPACT ON OPERATING BUDGET:

MAP



PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME: Rolling Stock and Associated Equipment

DEPARTMENT: Public Utilities - General Services Division

CONTACT PERSON: Facilities Engineering, Scott Dewhirst

PHONE: 7572346776

PROJECT LOCATION: Lee Hall Operations and Maintenance Center

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Utilities

TOTAL ESTIMATED COST: \$6,367,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Waterworks Rolling Stock is comprised of all self-propelled road vehicles or pulled transportation equipment used in enterprise operations. These include, but are not limited to, trucks, trailers, backhoes, asphalt carriers, residuals spreader and other associated special equipment.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Operating Budget	\$1,457,000	\$1,498,000	\$1,269,000	\$1,305,000	\$838,000	\$6,367,000
Funding Source Total:	\$1,457,000	\$1,498,000	\$1,269,000	\$1,305,000	\$838,000	\$6,367,000
PROJECT COST:						
Other	\$1,457,000	\$1,498,000	\$1,269,000	\$1,305,000	\$838,000	\$6,367,000
Project Total:	\$1,457,000	\$1,498,000	\$1,269,000	\$1,305,000	\$838,000	\$6,367,000

IMPACT ON OPERATING BUDGET:

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	SCADA System Upgrade
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DEPARTMENT:	Public Utilities - Information Technology Division
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CONTACT PERSON:	Facilities Engineering, Scott Dewhirst	PHONE:	7572346776
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PROJECT LOCATION:	Harwoods Mill and Lee Hall Treatment Plants
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DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	
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PROJECT CATEGORY:	Public Utilities
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TOTAL ESTIMATED COST:	\$1,000,000	NEW PROJECT:	No
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PROJECT DESCRIPTION and/or JUSTIFICATION:	Existing SCADA system was installed in late 1990's. Upgrade of system to allow better real time data collection, analysis, etc. is anticipated. SCADA system is used to automate operations and control of plants, distribution system pump stations, tanks, etc. and its reliability and ease of use is essential to Waterworks.
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FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Operating Budget			\$500,000	\$500,000		\$1,000,000
Funding Source Total:	-	-	\$500,000	\$500,000	-	\$1,000,000
PROJECT COST:						
Construction			\$500,000	\$500,000		\$1,000,000
Project Total:	-	-	\$500,000	\$500,000	-	\$1,000,000

IMPACT ON OPERATING BUDGET:	
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PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME: Skiffe's Creek Dam Rehabilitation

DEPARTMENT: Public Utilities - Facilities Division

CONTACT PERSON: Facilities Engineering, Scott Dewhirst

PHONE: 7572346776

PROJECT LOCATION: City of Newport News/James City County on Route 60

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Utilities

TOTAL ESTIMATED COST: \$1,000,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Project to rehabilitate the earthen dam at Skiffe's Creek will consist of tree removal, leveling of the dam, installation of rip rap to the face of dam, and stabilization of the soil with mat and grass. Effort will also include minimal grouting of the spillway to repair existing cracks. Project is required by newly adopted dam safety regulations.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$1,000,000					\$1,000,000
Funding Source Total:	\$1,000,000	-	-	-	-	\$1,000,000
PROJECT COST:						
Construction	\$1,000,000					\$1,000,000
Planning/Design						-
Project Total:	\$1,000,000	-	-	-	-	\$1,000,000

IMPACT ON OPERATING BUDGET:

MAP



PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME: Skiffe's Creek Pump Station Improvements

DEPARTMENT: Public Utilities - Facilities

CONTACT PERSON: Facilities Engineering, Scott Dewhirst

PHONE: 7572346776

PROJECT LOCATION: City of Newport News - Carleton Falls Area

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Utilities

TOTAL ESTIMATED COST: \$750,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION:
 The existing pump station has exceeded its useful life and maintenance of existing systems is difficult due to unavailability of spare parts. The new station will provide raw water screening to keep debris out of the pumps, larger pumps to maximize the yield of the reservoir system and tie the station to the existing SCADA system.

 A new pump station will allow Waterworks to take advantage of this low cost raw water resource for the indefinite future. The existing low capacity pumps allow a significant quantity of low cost water to be lost over the spillway and this loss must be made up from higher cost sources.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)		\$750,000				\$750,000
Funding Source Total:	-	\$750,000	-	-	-	\$750,000
PROJECT COST:						
Planning/Design		\$100,000				\$100,000
Site Acquisition		\$650,000				\$650,000
Project Total:	-	\$750,000	-	-	-	\$750,000

IMPACT ON OPERATING BUDGET:

MAP



PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME: Treated Water Tank Rehabilitations

DEPARTMENT: Public Utilities - Facilities Division

CONTACT PERSON: Facilities Engineering, Scott Dewhirst

PHONE: 7572346776

PROJECT LOCATION: Throughout Waterworks Regional Distribution System

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Utilities

TOTAL ESTIMATED COST: \$2,750,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Inspect, evaluate and rehabilitate all water distribution storage tanks in the system, as needed based on coating service life. This will be an ongoing project with tank(s) scheduled each year based on budget and condition of coating system.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Operating Budget	\$750,000	\$750,000	\$750,000	\$250,000	\$250,000	\$2,750,000
Funding Source Total:	\$750,000	\$750,000	\$750,000	\$250,000	\$250,000	\$2,750,000
PROJECT COST:						
Construction	\$700,000	\$700,000	\$700,000	\$200,000	\$200,000	\$2,500,000
Planning/Design	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Project Total:	\$750,000	\$750,000	\$750,000	\$250,000	\$250,000	\$2,750,000

IMPACT ON OPERATING BUDGET:

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME: Treatment Plant Facility Engineering and Improvements

DEPARTMENT: Public Utilities - Facilities Division

CONTACT PERSON: Facilities Engineering, Scott Dewhirst

PHONE: 7572346776

PROJECT LOCATION: Various jurisdictions within Waterworks Regional Water System boundaries

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Utilities

TOTAL ESTIMATED COST: \$1,750,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Project provides funding for engineering service contracts used for dam safety inspections, treated water tank inspections and evaluations, and general engineering projects performed by outside consultants. Construction costs account for identified projects required to rehabilitate or improve existing plants, pump stations, and minor dam improvements.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Operating Budget	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
Funding Source Total:	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
PROJECT COST:						
Construction	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Planning/Design	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Project Total:	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000

IMPACT ON OPERATING BUDGET:

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Upper York Pump Station/Lightfoot Area Improvements
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DEPARTMENT:	Public Utilities - Distribution Division
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CONTACT PERSON:	Facilities Engineering, Scott Dewhirst	PHONE:	7572346776
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PROJECT LOCATION:	York County
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DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	
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PROJECT CATEGORY:	Public Utilities
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TOTAL ESTIMATED COST:	\$4,200,000
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NEW PROJECT:	No
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PROJECT DESCRIPTION and/or JUSTIFICATION:	<p>Waterworks acquired the Lightfoot Well System from York County in 2008. As demand grows in that system, the capacity of the well system will be exceeded and water service will be provided from the Northern Zone distribution system. In addition to serving Lightfoot, service will also be provided to James City Service Authority near Route 199 in Lightfoot.</p> <p>Improvements to the Upper York Pump Station, or a new station to serve the Lightfoot Service Area, will be required prior to providing service to the area from the Northern Zone treated water system. An additional storage tank is also envisioned in the Lightfoot area for fire protection. Pipeline improvements along Hubbard's Lane may also be required, dependent upon initiation of water purchases by Williamsburg/JCSA per agreement (assumed in 2015).</p>
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FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)		\$2,500,000		\$1,700,000		\$4,200,000
Funding Source Total:	-	\$2,500,000	-	\$1,700,000	-	\$4,200,000
PROJECT COST:						
Construction		\$1,800,000		\$1,400,000		\$3,200,000
Contingency		\$200,000		\$100,000		\$300,000
Planning/Design		\$500,000		\$200,000		\$700,000
Project Total:	-	\$2,500,000	-	\$1,700,000	-	\$4,200,000

IMPACT ON OPERATING BUDGET:	
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PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME: Water Distribution System Pump Stations

DEPARTMENT: Public Utilities - Facilities Division

CONTACT PERSON: Facilities Engineering, Scott Dewhirst

PHONE: 7572346776

PROJECT LOCATION: Various jurisdictions within Waterworks Regional Water System boundaries

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Utilities

TOTAL ESTIMATED COST: \$1,000,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Projects involve rehabilitation of Waterworks existing distribution system pumping stations and meter vaults. Each of these assets is nearing the end of its service life and requires rehabilitation to maintain system performance and reliability. Upgrades to the site communications will be performed in conjunction with other improvements to improve reliability and performance of remote control systems.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Operating Budget				\$500,000	\$500,000	\$1,000,000
Funding Source Total:	-	-	-	\$500,000	\$500,000	\$1,000,000
PROJECT COST:						
Construction				\$400,000	\$400,000	\$800,000
Planning/Design				\$100,000	\$100,000	\$200,000
Project Total:	-	-	-	\$500,000	\$500,000	\$1,000,000

IMPACT ON OPERATING BUDGET:

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME: Watershed Protection Improvements

DEPARTMENT: Public Utilities - Natural Resources Division

CONTACT PERSON: Facilities Engineering, Scott Dewhirst

PHONE: 7572346776

PROJECT LOCATION: Various Regional Areas Adjacent to drinking water reservoirs

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Utilities

TOTAL ESTIMATED COST: \$575,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Design and construction of regional wet detention ponds to improve the water quality of runoff into the reservoirs. Regional water quality improvement projects have been recommended in the watersheds of the terminal reservoirs. Projects are necessary to protect water quality needs to be purchased to mitigate the effects of untreated stormwater from private lands and development.

Studies document urban growth within reservoir watersheds as detrimental to drinking water quality. Newport News has greater control over water quality protection due to its ownership of more than 12,000 acres of its watershed property. However, there are areas within the watershed that have been intensively developed over the years and remedial measures are needed to ensure that the water supply for the region is adequately protected from both stormwater and spills. Corrective measures include installation of watershed "Best Management Practices" facilities such as construction of regional stormwater retention basins (ponds) and diversion of potentially harmful drainages.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Cash Capital - Operating Budget				\$75,000	\$500,000	\$575,000
Funding Source Total:	-	-	-	\$75,000	\$500,000	\$575,000
PROJECT COST:						
Construction					\$500,000	\$500,000
Planning/Design				\$75,000		\$75,000
Project Total:	-	-	-	\$75,000	\$500,000	\$575,000

IMPACT ON OPERATING BUDGET:

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME: York County Transmission Main

DEPARTMENT: Public Utilities - Distribution Division

CONTACT PERSON: Facilities Engineering, Scott Dewhirst

PHONE: 7572346776

PROJECT LOCATION: York County

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Utilities

TOTAL ESTIMATED COST: \$3,000,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Construction of approximately 29,000 feet of 24" treated water transmission main connecting the Waterworks distribution system at the Hubbard's Lane/Penniman Road area to the Lightfoot Area of York County.
 This pipeline may be phased to allow Waterworks to install a section of treated pipeline previously scheduled as a part of the overall project to provide a connection and redundant service to the York County Lightfoot Well Water System. The overall project cost is approximately \$6.0 million. This cost will be shared with York County 50/50. There also exists the possibility of a developer sharing the cost. The funding included here assumes a 50/50 split of project costs with York County. Cost will be adjusted if the developer project proceeds prior to Waterworks' need for the pipeline. This project is essential to deliver treated water to Lightfoot once the well system is taken off line.

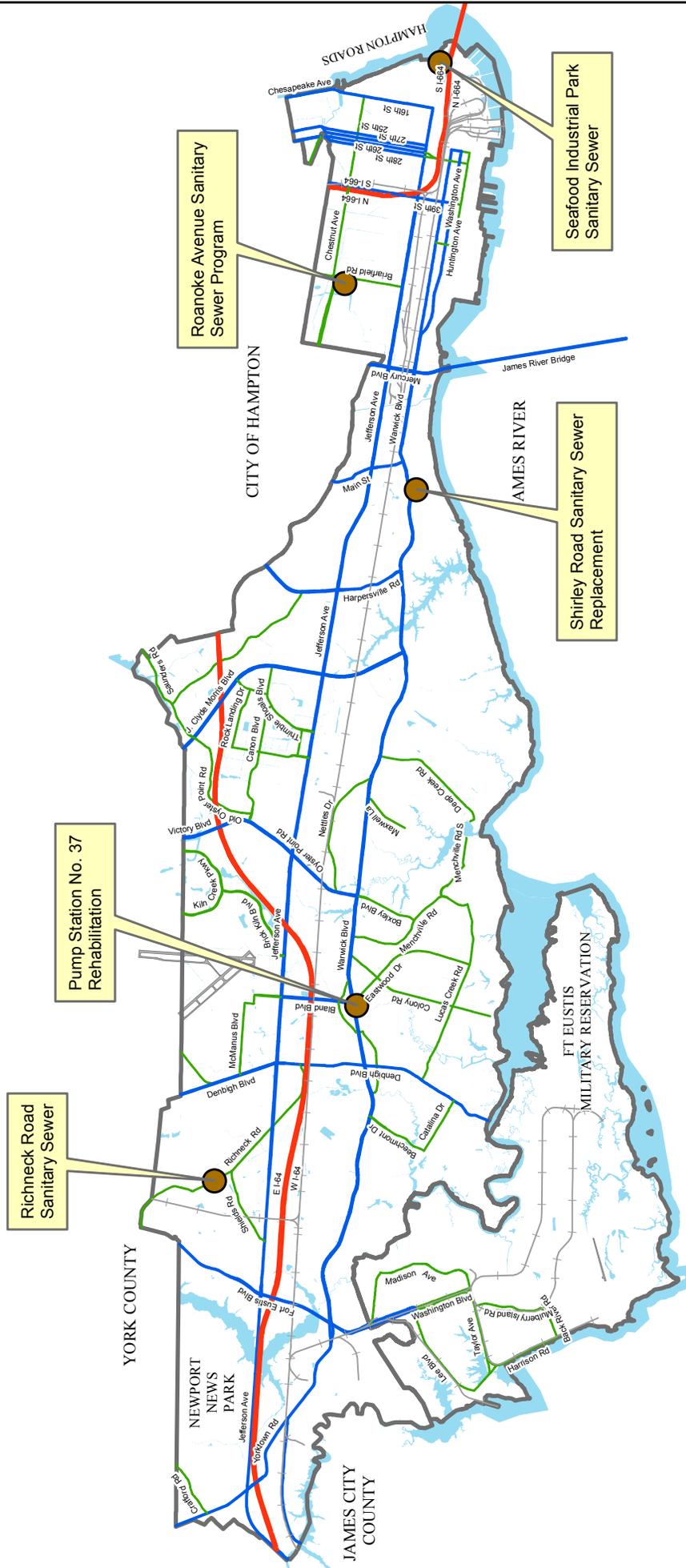
FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$1,600,000	\$1,400,000				\$3,000,000
Funding Source Total:	\$1,600,000	\$1,400,000	-	-	-	\$3,000,000
PROJECT COST:						
Construction	\$1,600,000	\$1,400,000				\$3,000,000
Project Total:	\$1,600,000	\$1,400,000	-	-	-	\$3,000,000

IMPACT ON OPERATING BUDGET:



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City of Newport News Capital Improvement Plan FY2012 - FY2016 Sewer Rehabilitations



Citywide

Pump Station SCADA (System Control and Data Acquisition) Upgrade
Sanitary Sewer Management, Operations & Maintenance (MOM) Program
SSO Consent Order Sanitary Sewer Rehabilitation Program
SSO Consent Order Wet Weather Management Plan Program

Legend

- Sewer Rehabilitations



SEWER REHABILITATIONS

Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 Year Total
GEN OBLIGATION BOND (GOB)						
Find and Fix Sewer Repair Program	\$2,000,000	\$1,000,000	\$500,000	\$0	\$0	\$3,500,000
TOTAL GEN OBLIGATION BOND (GOB):	\$2,000,000	\$1,000,000	\$500,000	\$0	\$0	\$3,500,000
SEWER USER FEE						
20th Street Sanitary Sewer	\$0	\$0	\$120,000	\$620,000	\$500,000	\$1,240,000
30th Street Sanitary Sewer	\$0	\$600,000	\$615,000	\$550,000	\$0	\$1,765,000
Annual Manhole Rehabilitation	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Annual Relining Program	\$100,000	\$0	\$500,000	\$400,000	\$350,000	\$1,350,000
Ash Avenue Sanitary Sewer	\$0	\$0	\$0	\$0	\$350,000	\$350,000
Buxton Avenue Sanitary Sewer	\$0	\$0	\$0	\$50,000	\$455,000	\$505,000
Chesapeake Avenue Sanitary Sewer	\$0	\$0	\$0	\$350,000	\$0	\$350,000
Hickory Avenue Sanitary Sewer	\$0	\$0	\$0	\$0	\$220,000	\$220,000
Maple Avenue Sanitary Sewer	\$0	\$0	\$80,000	\$360,000	\$420,000	\$860,000
Pear Avenue Sanitary Sewer	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Pine Avenue Sanitary Sewer	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Poplar Avenue Sewer Rehabilitation	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Pump Station Monitoring Equipment Installation	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Pump Station No. 002 Rehabilitation	\$0	\$130,000	\$1,300,000	\$0	\$0	\$1,430,000
Pump Station No. 004 Force Main	\$0	\$320,000	\$0	\$0	\$0	\$320,000
Pump Station No. 005 Rehabilitation	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Pump Station No. 019 Rehabilitation	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Pump Station No. 037 Rehabilitation	\$150,000	\$1,200,000	\$0	\$0	\$0	\$1,350,000
Pump Station No. 078 Rehabilitation	\$0	\$0	\$0	\$0	\$600,000	\$600,000
Pump Station No. 083 Force Main Replacement, Phase I	\$0	\$0	\$100,000	\$370,000	\$405,000	\$875,000
Pump Station No. 091 Rehabilitation	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Pump Station No. 099 Rehabilitation	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Pump Station SCADA Upgrade	\$150,000	\$550,000	\$850,000	\$400,000	\$0	\$1,950,000
Pump Station Wet Well Lining Program	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Richneck Road Sanitary Sewer	\$300,000	\$300,000	\$300,000	\$0	\$0	\$900,000
Roanoke Avenue Sanitary Sewer Program	\$200,000	\$550,000	\$785,000	\$0	\$0	\$1,535,000
Sycamore Avenue Sanitary Sewer	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Washington Avenue Sanitary Sewer Program	\$0	\$0	\$0	\$500,000	\$450,000	\$950,000
TOTAL SEWER USER FEE:	\$3,200,000	\$3,700,000	\$4,700,000	\$5,150,000	\$5,200,000	\$21,950,000
SEWER REHABILITATIONS TOTAL:	\$5,200,000	\$4,700,000	\$5,200,000	\$5,150,000	\$5,200,000	\$25,450,000

SEWER REHABILITATIONS

Approved

Project Name	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 Year Total
<i>* New Project</i>						
SEWER USER FEE						
Pump Station No. 37 Rehabilitation	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000
Pump Station SCADA (System Control and Data Acquisition) Upgrade	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Richneck Road Sanitary Sewer	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Roanoke Avenue Sanitary Sewer Program	\$600,000	\$0	\$0	\$0	\$0	\$600,000
*Sanitary Sewer Management, Operations & Maintenance (MOM) Program	\$0	\$700,000	\$700,000	\$500,000	\$500,000	\$2,400,000
*Seafood Industrial Park Sanitary Sewer	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
*Shirley Road Sanitary Sewer Replacement	\$600,000	\$0	\$0	\$0	\$0	\$600,000
*SSO Consent Order Sanitary Sewer Rehabilitation Program	\$500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$22,500,000
*SSO Consent Order Wet Weather Management Plan Program	\$0	\$200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$6,800,000
TOTAL SEWER USER FEE:	\$6,100,000	\$6,400,000	\$8,400,000	\$8,200,000	\$8,200,000	\$37,300,000
SEWER REHABILITATIONS TOTAL:	\$6,100,000	\$6,400,000	\$8,400,000	\$8,200,000	\$8,200,000	\$37,300,000

SEWER REHABILITATIONS CAPITAL PROJECT

PROJECT NAME: Pump Station No. 37 Rehabilitation

DEPARTMENT: Engineering

CONTACT PERSON: Stephen L. Williams, P.E.

PHONE: 2692493

PROJECT LOCATION: 13705 Warwick Boulevard

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Sewer Rehabilitations

TOTAL ESTIMATED COST: \$2,100,000

NEW PROJECT: No

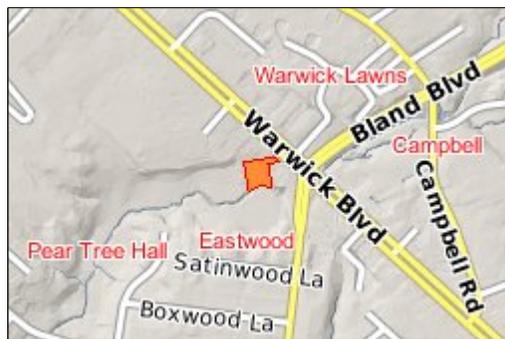
PROJECT DESCRIPTION and/or JUSTIFICATION: This project proposes replacement of the City's existing Eastwood Pump Station No. 37. Replacement of this station is required for the maintenance of reliable sanitary sewer service to the Eastwood area of the City.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Sewer User Fee	\$2,100,000					\$2,100,000
Funding Source Total:	\$2,100,000	-	-	-	-	\$2,100,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction	\$2,100,000					\$2,100,000
Planning/Design						-
Project Total:	\$2,100,000	-	-	-	-	\$2,100,000

IMPACT ON OPERATING BUDGET:

MAP



SEWER REHABILITATIONS CAPITAL PROJECT

PROJECT NAME: Pump Station SCADA (System Control and Data Acquisition) Upgrade

DEPARTMENT: Engineering

CONTACT PERSON: Stephen L. Williams, P.E.

PHONE: 2692493

PROJECT LOCATION: Citywide

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Sewer Rehabilitations

TOTAL ESTIMATED COST: \$500,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: This project proposes the enhancement of the City's existing pump station alarm telemetry system into full system control and data acquisition (SCADA) mode. Additionally, the manufacturer of the existing system has discontinued the equipment. Therefore, obtaining replacement equipment will be difficult. The maintenance of an effective alarm telemetry system is a requirement of State Sewage Regulations.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Sewer User Fee	\$500,000					\$500,000
Funding Source Total:	\$500,000	-	-	-	-	\$500,000
PROJECT COST:						
Construction	\$500,000					\$500,000
Planning/Design						-
Project Total:	\$500,000	-	-	-	-	\$500,000

IMPACT ON OPERATING BUDGET:

MAP



SEWER REHABILITATIONS CAPITAL PROJECT

PROJECT NAME: Richneck Road Sanitary Sewer

DEPARTMENT: Engineering

CONTACT PERSON: Stephen L. Williams, P.E.

PHONE: 2692493

PROJECT LOCATION: Richneck Road

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Sewer Rehabilitations

TOTAL ESTIMATED COST: \$300,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: This project proposes rehabilitation of existing sanitary sewer infrastructure on Richneck Road in conjunction with planned roadway improvements. Rehabilitation is required for the maintenance of area sanitary sewer service.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Sewer User Fee	\$300,000					\$300,000
Funding Source Total:	\$300,000	-	-	-	-	\$300,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction	\$300,000					\$300,000
Project Total:	\$300,000	-	-	-	-	\$300,000

IMPACT ON OPERATING BUDGET:

MAP



SEWER REHABILITATIONS CAPITAL PROJECT

PROJECT NAME: Roanoke Avenue Sanitary Sewer Program

DEPARTMENT: Engineering

CONTACT PERSON: Stephen L. Williams, P.E.

PHONE: 2692493

PROJECT LOCATION: Roanoke Avenue

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Sewer Rehabilitations

TOTAL ESTIMATED COST: \$600,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Multi-year program to address the condition of sanitary sewer infrastructure on Roanoke Avenue from Garden Drive to City Line. Public Works has reported an increasing number of pipe failures within this area, requiring rehabilitation to ensure the maintenance of area sanitary sewer service.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Sewer User Fee	\$600,000					\$600,000
Funding Source Total:	\$600,000	-	-	-	-	\$600,000
PROJECT COST:						
Construction	\$600,000					\$600,000
Planning/Design						-
Project Total:	\$600,000	-	-	-	-	\$600,000

IMPACT ON OPERATING BUDGET:

MAP



SEWER REHABILITATIONS CAPITAL PROJECT

PROJECT NAME: Sanitary Sewer Management, Operations & Maintenance (MOM) Program

DEPARTMENT: Engineering

CONTACT PERSON: Stephen L. Williams, P.E.

PHONE: 2692493

PROJECT LOCATION:

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Sewer Rehabilitations

TOTAL ESTIMATED COST: \$2,400,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Program includes various sanitary sewer rehabilitation projects not programmed within the SSO Consent Order Sanitary Sewer Rehabilitation or Wet Weather Management Plans.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Sewer User Fee		\$700,000	\$700,000	\$500,000	\$500,000	\$2,400,000
Funding Source Total:	-	\$700,000	\$700,000	\$500,000	\$500,000	\$2,400,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction		\$700,000	\$700,000	\$500,000	\$500,000	\$2,400,000
Project Total:	-	\$700,000	\$700,000	\$500,000	\$500,000	\$2,400,000

IMPACT ON OPERATING BUDGET:

MAP



SEWER REHABILITATIONS CAPITAL PROJECT

PROJECT NAME: Seafood Industrial Park Sanitary Sewer

DEPARTMENT: Engineering

CONTACT PERSON: Stephen L. Williams, P.E.

PHONE: 2692493

PROJECT LOCATION: Jefferson Avenue from 12th Street to terminal cul-de-sac

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Sewer Rehabilitations

TOTAL ESTIMATED COST: \$1,500,000

NEW PROJECT: Yes

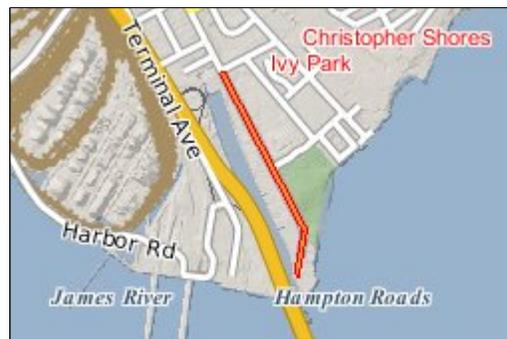
PROJECT DESCRIPTION and/or JUSTIFICATION: This project proposes sanitary sewer rehabilitation/replacement to accommodate HRSD facility improvements and provide enhanced sewer capacity to support the redevelopment of the lower Jefferson Avenue area.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Sewer User Fee	\$1,500,000					\$1,500,000
Funding Source Total:	\$1,500,000	-	-	-	-	\$1,500,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction	\$1,300,000					\$1,300,000
Planning/Design	\$200,000					\$200,000
Project Total:	\$1,500,000	-	-	-	-	\$1,500,000

IMPACT ON OPERATING BUDGET:

MAP



SEWER REHABILITATIONS CAPITAL PROJECT

PROJECT NAME: Shirley Road Sanitary Sewer Replacement

DEPARTMENT: Engineering

CONTACT PERSON: Stephen L. Williams, P.E.

PHONE: 2692493

PROJECT LOCATION: Shirley Road between Warwick Boulevard and River Road

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Sewer Rehabilitations

TOTAL ESTIMATED COST: \$600,000

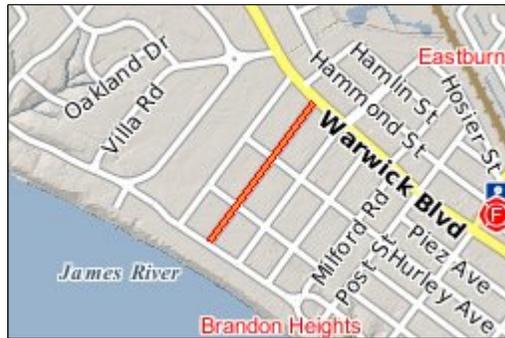
NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: This project proposes the replacement of existing sanitary sewer infrastructure on Shirley Road from Warwick Boulevard to River Road. The existing sewer pipe is in poor condition and replacement is required for the maintenance of area sanitary sewer service.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Sewer User Fee	\$600,000					\$600,000
Funding Source Total:	\$600,000	-	-	-	-	\$600,000
PROJECT COST:						
Construction	\$600,000					\$600,000
Project Total:	\$600,000	-	-	-	-	\$600,000

IMPACT ON OPERATING BUDGET:

MAP



SEWER REHABILITATIONS CAPITAL PROJECT

PROJECT NAME: SSO Consent Order Sanitary Sewer Rehabilitation Program

DEPARTMENT: Engineering

CONTACT PERSON: Stephen L. Williams, P.E.

PHONE: 2692493

PROJECT LOCATION:

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Sewer Rehabilitations

TOTAL ESTIMATED COST: \$22,500,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Program proposes addressing the sanitary sewer rehabilitation projects contained in the City's SSO Consent Order Sanitary Sewer Rehabilitation Plan (SSRP). The extent of sanitary sewer rehabilitations is being defined currently and will be incorporated into the report to be submitted to the Virginia Department of Environmental Quality by November 2012.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Sewer User Fee	\$500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$22,500,000
Funding Source Total:	\$500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$22,500,000
PROJECT COST:						
Construction		\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$20,000,000
Planning/Design	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Project Total:	\$500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$22,500,000

IMPACT ON OPERATING BUDGET:

MAP



SEWER REHABILITATIONS CAPITAL PROJECT

PROJECT NAME: SSO Consent Order Wet Weather Management Plan Program

DEPARTMENT: Engineering

CONTACT PERSON: Stephen L. Williams, P.E.

PHONE: 2692493

PROJECT LOCATION:

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Sewer Rehabilitations

TOTAL ESTIMATED COST: \$6,800,000

NEW PROJECT: Yes

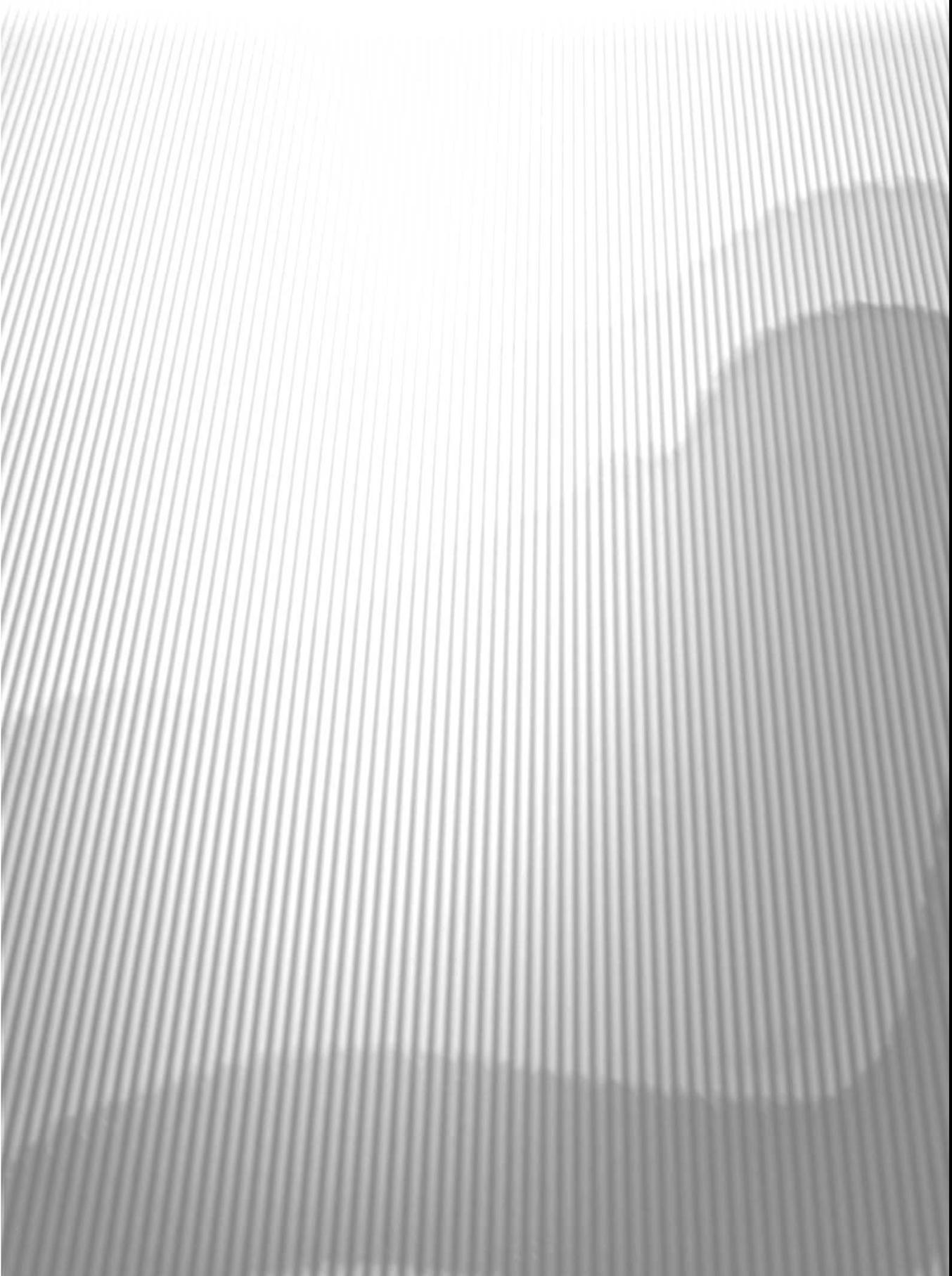
PROJECT DESCRIPTION and/or JUSTIFICATION: Program proposes various sanitary sewer capacity enhancement projects contained in the City's SSO Consent Order Wet Weather Management Plan (WWMP). The extent of the required WWMP enhancements is unknown at this time. The plan is to be developed and submitted to the Virginia Department of Environmental Quality by November 2013.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Sewer User Fee		\$200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$6,800,000
Funding Source Total:	-	\$200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$6,800,000
PROJECT COST:						
Construction			\$2,000,000	\$2,000,000	\$2,000,000	\$6,000,000
Planning/Design		\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Project Total:	-	\$200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$6,800,000

IMPACT ON OPERATING BUDGET:

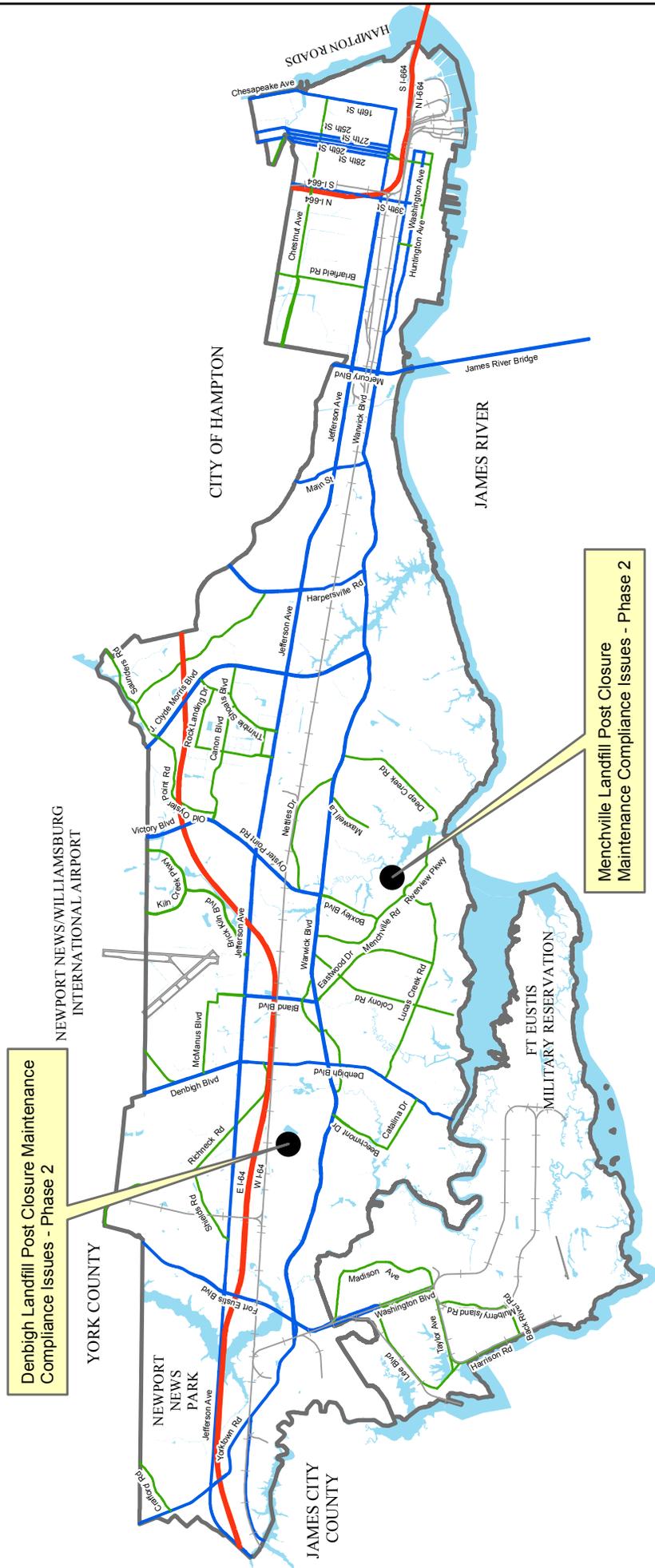
MAP





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City of Newport News Capital Improvement Plan FY2012 - FY2016 Solid Waste



Denbigh Landfill Post Closure Maintenance Compliance Issues - Phase 2

Menchville Landfill Post Closure Maintenance Compliance Issues - Phase 2

Legend

- Solid Waste

SOLID WASTE

Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 Year Total
GEN OBLIGATION BOND (GOB)						
Denbigh Landfill Post Closure Maintenance Compliance Issues - Phase 2	\$303,000	\$258,000	\$200,000	\$0	\$0	\$761,000
Menchville Landfill Post Closure Maintenance Compliance Issues - Phase 2	\$827,000	\$225,000	\$200,000	\$0	\$0	\$1,252,000
TOTAL GEN OBLIGATION BOND (GOB):	\$1,130,000	\$483,000	\$400,000	\$0	\$0	\$2,013,000
SOLID WASTE TOTAL:	\$1,130,000	\$483,000	\$400,000	\$0	\$0	\$2,013,000

SOLID WASTE

Approved

Project Name	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 Year Total
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** New Project*

GEN OBLIGATION BOND (GOB)						
Denbigh Landfill Post Closure Maintenance Compliance Issues - Phase 2	\$250,000	\$200,000	\$0	\$0	\$0	\$450,000
Menchville Landfill Post Closure Maintenance Compliance Issues - Phase 2	\$225,000	\$200,000	\$0	\$0	\$0	\$425,000
TOTAL GEN OBLIGATION BOND (GOB):	\$475,000	\$400,000	\$0	\$0	\$0	\$875,000
SOLID WASTE TOTAL:	\$475,000	\$400,000	\$0	\$0	\$0	\$875,000

SOLID WASTE CAPITAL PROJECT

PROJECT NAME: Denbigh Landfill Post Closure Maintenance Compliance Issues - Phase 2

DEPARTMENT: Public Works

CONTACT PERSON: Tim Shockley

PHONE: 2692852

PROJECT LOCATION: Denbigh Landfill, 550 Atkinson Way

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Solid Waste

TOTAL ESTIMATED COST: \$450,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: This project will repair multiple discrepancies that will both maintain the safe environmental and structural integrity of the landfill and allow the City to comply with DEQ requirements.
Required for the landfill to meet DEQ requirements.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$250,000	\$200,000				\$450,000
Funding Source Total:	\$250,000	\$200,000	-	-	-	\$450,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Other	\$250,000	\$200,000				\$450,000
Project Total:	\$250,000	\$200,000	-	-	-	\$450,000

IMPACT ON OPERATING BUDGET:

MAP



SOLID WASTE CAPITAL PROJECT

PROJECT NAME: Menchville Landfill Post Closure Maintenance Compliance Issues - Phase 2

DEPARTMENT: Public Works

CONTACT PERSON: Tim Shockley

PHONE: 2692852

PROJECT LOCATION: Menchville Landfill, Menchville Road

DISTRICT: SOUTH CENTRAL **X** NORTH CITYWIDE

PROJECT CATEGORY: Solid Waste

TOTAL ESTIMATED COST: \$425,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: This project will repair multiple discrepancies that will both maintain the safe environmental and structural integrity of the landfill and allow the City to comply with DEQ requirements.
Required for the landfill to meet DEQ requirements.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$225,000	\$200,000				\$425,000
Funding Source Total:	\$225,000	\$200,000	-	-	-	\$425,000
PROJECT COST:						
Other	\$225,000	\$200,000				\$425,000
Project Total:	\$225,000	\$200,000	-	-	-	\$425,000

IMPACT ON OPERATING BUDGET:

MAP



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Beechlake Drainage Improvements



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STORMWATER DRAINAGE

Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 Year Total
STORMWATER MGMT FUND						
Bayberry Drive / Wendfield Drive Drainage Improvements	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Briarfield Road / Orcutt Avenue	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Christopher Shores Drainage Improvement	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Citywide Drainage	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Glendale Area Drainage Improvements	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Groome Road / Woods Road Drainage Improvements	\$0	\$0	\$1,500,000	\$1,000,000	\$0	\$2,500,000
Hilton Area Drainage Improvements	\$200,000	\$500,000	\$0	\$0	\$0	\$700,000
Jones Road / Nelson Drive Drainage Improvements, Phase 2	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Lake Maintenance and Dredging	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Lower Jefferson Avenue / Ivy Avenue Drainage Improvements	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Lucas Creek Watershed Improvements	\$300,000	\$500,000	\$500,000	\$500,000	\$0	\$1,800,000
Newmarket Area Drainage Improvements	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$2,000,000
Nicewood Drive Drainage Improvements	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Stoney Run Watershed Improvements	\$1,000,000	\$500,000	\$500,000	\$0	\$0	\$2,000,000
Stormwater Mapping	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Stream Restoration Projects	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
TOTAL STORMWATER MGMT FUND:	\$6,000,000	\$5,000,000	\$4,500,000	\$4,000,000	\$3,500,000	\$23,000,000
STORMWATER DRAINAGE TOTAL:	\$6,000,000	\$5,000,000	\$4,500,000	\$4,000,000	\$3,500,000	\$23,000,000

STORMWATER DRAINAGE

Approved

Project Name	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 Year Total
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* New Project

GEN OBLIGATION BOND (GOB)						
Bayberry Drive / Wendfield Drive Drainage Improvements	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Citywide Drainage	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Groome Road / Woods Road Drainage Improvements	\$500,000	\$1,000,000	\$1,000,000	\$0	\$0	\$2,500,000
Hilton Area Drainage Improvements	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Lake Maintenance and Dredging	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Lower Jefferson Avenue / Ivy Avenue Drainage Improvements	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Lucas Creek Watershed Improvements	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000
Newmarket Area Drainage Improvements	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Stoney Run Watershed Improvements	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
Stormwater Mapping	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Stream Restoration Projects	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
*Citywide Sliplining Projects	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
*Citywide Swale Projects	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
*Hoopes Road Improvements	\$0	\$300,000	\$0	\$0	\$0	\$300,000
*James River Drive Drainage Improvements, Phase 2	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$2,000,000
*Riverside Area Drainage Improvements	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
*Stormwater Permit Compliance and Retrofit	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
*Winterhaven Drainage Improvements	\$0	\$700,000	\$300,000	\$0	\$0	\$1,000,000
TOTAL GEN OBLIGATION BOND (GOB):	\$5,700,000	\$5,200,000	\$5,000,000	\$4,200,000	\$3,200,000	\$23,300,000
STORMWATER DRAINAGE TOTAL:	\$5,700,000	\$5,200,000	\$5,000,000	\$4,200,000	\$3,200,000	\$23,300,000

STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME: Bayberry Drive / Wendfield Drive Drainage Improvements

DEPARTMENT: Engineering

CONTACT PERSON: Brian Lewis

PHONE: 9268611

PROJECT LOCATION: Bayberry Subdivision

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Stormwater Drainage

TOTAL ESTIMATED COST: \$500,000

NEW PROJECT: No

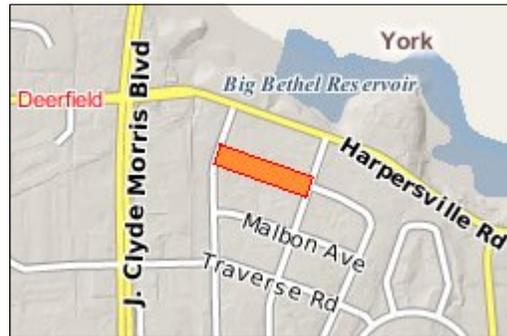
PROJECT DESCRIPTION and/or JUSTIFICATION: Project to improve the drainage system along Wendfield Circle.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$500,000					\$500,000
Funding Source Total:	\$500,000	-	-	-	-	\$500,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction	\$500,000					\$500,000
Project Total:	\$500,000	-	-	-	-	\$500,000

IMPACT ON OPERATING BUDGET:

MAP



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME: Citywide Drainage

DEPARTMENT: Engineering

CONTACT PERSON: Brian Lewis

PHONE: 9268611

PROJECT LOCATION: Citywide

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Stormwater Drainage

TOTAL ESTIMATED COST: \$2,500,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Project provides funding for small localized and/or emergency drainage projects such as pipe cave-ins, ditch erosion, installation of drainage inlets, and other recurring maintenance related problems citywide. This funding is necessary for City crews to provide a quick response, as needed.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Funding Source Total:	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
PROJECT COST:						
Construction	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Project Total:	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

IMPACT ON OPERATING BUDGET:

MAP



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME: Citywide Sliplining Projects

DEPARTMENT: Engineering

CONTACT PERSON: Brian Lewis

PHONE: 9268611

PROJECT LOCATION: Citywide

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE **X**

PROJECT CATEGORY: Stormwater Drainage

TOTAL ESTIMATED COST: \$1,500,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Project provides funding for the repair of deteriorating storm drain pipes throughout the City.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Funding Source Total:	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Project Total:	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

IMPACT ON OPERATING BUDGET:

MAP



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME: Citywide Swale Projects

DEPARTMENT: Engineering

CONTACT PERSON: Brian Lewis

PHONE: 9268611

PROJECT LOCATION: Citywide

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Stormwater Drainage

TOTAL ESTIMATED COST: \$1,000,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Ongoing repair/replacement of existing swales (a low tract of land) in deteriorating condition throughout the City.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Funding Source Total:	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Project Total:	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

IMPACT ON OPERATING BUDGET:

MAP



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME: Groome Road / Woods Road Drainage Improvements

DEPARTMENT: Engineering

CONTACT PERSON: Brian Lewis

PHONE: 9268611

PROJECT LOCATION: Neighborhood between Jefferson Avenue and Harpersville Road

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Stormwater Drainage

TOTAL ESTIMATED COST: \$2,500,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Project to include storm sewer system improvements in the residential neighborhood bordered by Harpersville Road to the South and East, Jefferson Avenue to the West, and Robinson Road to the North. Will require approximately 100 easements/acquisitions.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$500,000	\$1,000,000	\$1,000,000			\$2,500,000
Funding Source Total:	\$500,000	\$1,000,000	\$1,000,000	-	-	\$2,500,000
PROJECT COST:						
Construction	\$500,000	\$1,000,000	\$1,000,000			\$2,500,000
Project Total:	\$500,000	\$1,000,000	\$1,000,000	-	-	\$2,500,000

IMPACT ON OPERATING BUDGET:

MAP



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME: Hilton Area Drainage Improvements

DEPARTMENT: Engineering

CONTACT PERSON: Brian Lewis

PHONE: 9268611

PROJECT LOCATION:

DISTRICT: SOUTH CENTRAL **X** NORTH CITYWIDE

PROJECT CATEGORY: Stormwater Drainage

TOTAL ESTIMATED COST: \$500,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Project to upgrade the City drainage system within the Hilton area.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$500,000					\$500,000
Stormwater Mgmt Fund						-
Funding Source Total:	\$500,000	-	-	-	-	\$500,000
PROJECT COST:						
Construction	\$400,000					\$400,000
Planning/Design						-
Site Acquisition	\$100,000					\$100,000
Project Total:	\$500,000	-	-	-	-	\$500,000

IMPACT ON OPERATING BUDGET:

MAP



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME: Hoopes Road Improvements

DEPARTMENT: Engineering

CONTACT PERSON: Everett Skipper

PHONE: 9268611

PROJECT LOCATION: Hoopes Road

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Stormwater Drainage

TOTAL ESTIMATED COST: \$300,000

NEW PROJECT: Yes

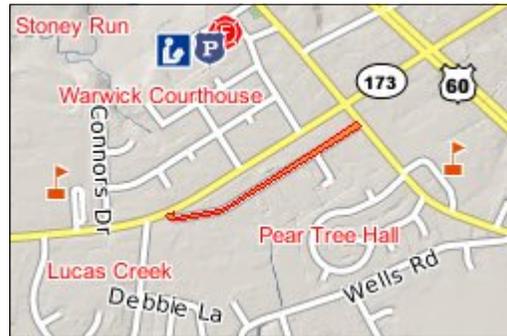
PROJECT DESCRIPTION and/or JUSTIFICATION: Hoopes Road project to include acquisition of right of way, installation of curb and gutter and stormwater drainage improvements, construction of sidewalk, and road widening and resurfacing.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)		\$300,000				\$300,000
Funding Source Total:	-	\$300,000	-	-	-	\$300,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction		\$300,000				\$300,000
Project Total:	-	\$300,000	-	-	-	\$300,000

IMPACT ON OPERATING BUDGET:

MAP



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME: James River Drive Drainage Improvements, Phase 2

DEPARTMENT: Engineering

CONTACT PERSON: Brian Lewis

PHONE: 9268611

PROJECT LOCATION: Warwick on the James Neighborhood area

DISTRICT: SOUTH CENTRAL **X** NORTH CITYWIDE

PROJECT CATEGORY: Stormwater Drainage

TOTAL ESTIMATED COST: \$2,000,000

NEW PROJECT: Yes

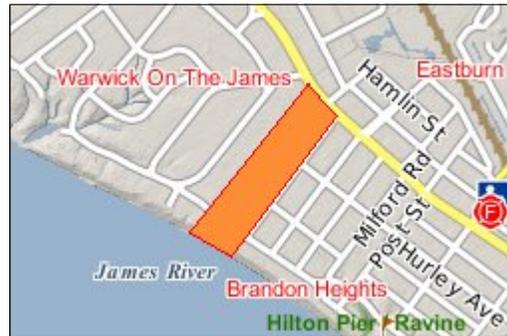
PROJECT DESCRIPTION and/or JUSTIFICATION: This project will improve the storm sewer system in the Warwick on the James neighborhood to alleviate flooding problems.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)			\$1,000,000	\$1,000,000		\$2,000,000
Funding Source Total:	-	-	\$1,000,000	\$1,000,000	-	\$2,000,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction			\$1,000,000	\$1,000,000		\$2,000,000
Project Total:	-	-	\$1,000,000	\$1,000,000	-	\$2,000,000

IMPACT ON OPERATING BUDGET:

MAP



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME: Lake Maintenance and Dredging

DEPARTMENT: Engineering

CONTACT PERSON: Brian Lewis

PHONE: 9268611

PROJECT LOCATION: Citywide

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE **X**

PROJECT CATEGORY: Stormwater Drainage

TOTAL ESTIMATED COST: \$1,000,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: This project provides funding for citywide lake enhancement projects including dredging, aqua-scraping and aeration and will continue the implementation of the Lake Enhancement Program.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Stormwater Mgmt Fund						-
Funding Source Total:	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
PROJECT COST:						
Construction	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Project Total:	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

IMPACT ON OPERATING BUDGET:

MAP



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME: Lower Jefferson Avenue / Ivy Avenue Drainage Improvements

DEPARTMENT: Engineering

CONTACT PERSON: Brian Lewis

PHONE: 9268611

PROJECT LOCATION: Southernmost portion of Jefferson Avenue and Ivy Avenue

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Stormwater Drainage

TOTAL ESTIMATED COST: \$1,000,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: This project will replace failing corrugated metal pipe and relocate drainage system into the right-of-way.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)					\$1,000,000	\$1,000,000
Funding Source Total:	-	-	-	-	\$1,000,000	\$1,000,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction					\$1,000,000	\$1,000,000
Project Total:	-	-	-	-	\$1,000,000	\$1,000,000

IMPACT ON OPERATING BUDGET:

MAP



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Lucas Creek Watershed Improvements
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DEPARTMENT:	Engineering
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CONTACT PERSON:	Brian Lewis	PHONE:	9268611
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PROJECT LOCATION:	Overall Watershed
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DISTRICT:	SOUTH	CENTRAL	NORTH	<input checked="" type="checkbox"/> CITYWIDE
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PROJECT CATEGORY:	Stormwater Drainage
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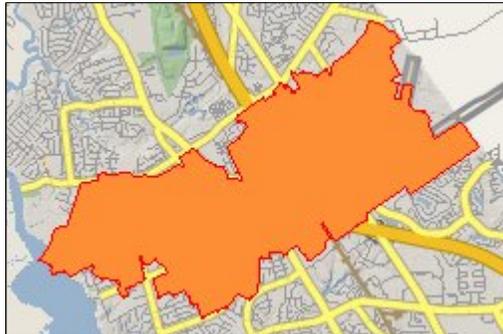
TOTAL ESTIMATED COST:	\$1,500,000	NEW PROJECT:	No
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PROJECT DESCRIPTION and/or JUSTIFICATION:	This project will improve flooding and provide drainage improvements throughout the entire Lucas Creek watershed.
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FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$500,000	\$500,000	\$500,000			\$1,500,000
Stormwater Mgmt Fund						-
Funding Source Total:	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
PROJECT COST:						
Construction	\$500,000	\$500,000	\$500,000			\$1,500,000
Project Total:	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000

IMPACT ON OPERATING BUDGET:	
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MAP



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME: Newmarket Area Drainage Improvements

DEPARTMENT: Engineering

CONTACT PERSON: Brian Lewis

PHONE: 9268611

PROJECT LOCATION: Area generally bounded by Orcutt Avenue, Chestnut Avenue and 72nd through 80th Streets

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Stormwater Drainage

TOTAL ESTIMATED COST: \$1,000,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: This project will upgrade the City drainage system within the Newmarket area.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$1,000,000					\$1,000,000
Revenue Bonds						-
Funding Source Total:	\$1,000,000	-	-	-	-	\$1,000,000
PROJECT COST:						
Construction	\$800,000					\$800,000
Planning/Design	\$200,000					\$200,000
Project Total:	\$1,000,000	-	-	-	-	\$1,000,000

IMPACT ON OPERATING BUDGET:

MAP



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME: Riverside Area Drainage Improvements

DEPARTMENT: Engineering

CONTACT PERSON: Brian Lewis

PHONE: 9268611

PROJECT LOCATION: Riverside neighborhood

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Stormwater Drainage

TOTAL ESTIMATED COST: \$1,000,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: This project will improve the storm sewer system throughout the Riverside neighborhood.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)				\$1,000,000		\$1,000,000
Funding Source Total:	-	-	-	\$1,000,000	-	\$1,000,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction				\$1,000,000		\$1,000,000
Project Total:	-	-	-	\$1,000,000	-	\$1,000,000

IMPACT ON OPERATING BUDGET:

MAP



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME: Stoney Run Watershed Improvements

DEPARTMENT: Engineering

CONTACT PERSON: Brian Lewis

PHONE: 9268611

PROJECT LOCATION: Overall Watershed

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Stormwater Drainage

TOTAL ESTIMATED COST: \$1,000,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: This project will provide drainage improvements throughout the entire Stoney Run watershed to address flooding issues.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$500,000	\$500,000				\$1,000,000
Stormwater Mgmt Fund						-
Funding Source Total:	\$500,000	\$500,000	-	-	-	\$1,000,000
PROJECT COST:						
Construction	\$500,000	\$500,000				\$1,000,000
Project Total:	\$500,000	\$500,000	-	-	-	\$1,000,000

IMPACT ON OPERATING BUDGET:

MAP



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME: Stormwater Mapping

DEPARTMENT: Engineering

CONTACT PERSON: Brian Lewis

PHONE: 9268611

PROJECT LOCATION: Citywide

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE **X**

PROJECT CATEGORY: Stormwater Drainage

TOTAL ESTIMATED COST: \$2,500,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Accurate and up-to-date GIS information of the Storm Drainage Infrastructure is necessary to enhance the ability to analyze, design and maintain the City's drainage system.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Stormwater Mgmt Fund						-
Funding Source Total:	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
PROJECT COST:						
Planning/Design	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Project Total:	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

IMPACT ON OPERATING BUDGET:

MAP



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME: Stormwater Permit Compliance and Retrofit

DEPARTMENT: Engineering

CONTACT PERSON: Brian Lewis

PHONE: 9268611

PROJECT LOCATION: Citywide

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Stormwater Drainage

TOTAL ESTIMATED COST: \$1,000,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: The renewal of the City's Municipal Separate Storm Sewer System permit is pending. The proposed permit includes significant changes to the current stormwater program. This funding will provide the means to achieve the goals of the proposed permit.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Funding Source Total:	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
PROJECT COST:						
Planning/Design	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Project Total:	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

IMPACT ON OPERATING BUDGET:

MAP



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME: Stream Restoration Projects

DEPARTMENT: Engineering

CONTACT PERSON: Brian Lewis

PHONE: 9268611

PROJECT LOCATION: Citywide

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE **X**

PROJECT CATEGORY: Stormwater Drainage

TOTAL ESTIMATED COST: \$1,500,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Project provides funding for the restoration of heavily eroded channels and streams. Streams scheduled for restoration include Robinhood Lane Channel, and Thalia Drive and Sadler Drive Channel.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Stormwater Mgmt Fund						-
Funding Source Total:	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
PROJECT COST:						
Construction	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Project Total:	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

IMPACT ON OPERATING BUDGET:

MAP



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME: Winterhaven Drainage Improvements

DEPARTMENT: Engineering

CONTACT PERSON: Brian Lewis

PHONE: 9268611

PROJECT LOCATION: Winterhaven Subdivision

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Stormwater Drainage

TOTAL ESTIMATED COST: \$1,000,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Project will provide improvements to the drainage system from Bryan Court to Warwick Boulevard to address flooding concerns, provide an outfall and allow for the removal of the temporary basin.

FUNDING SOURCE(S):	2012	2013	2014	2015	2016	5-Yr Project Total
Gen Obligation Bond (GOB)		\$700,000	\$300,000			\$1,000,000
Funding Source Total:	-	\$700,000	\$300,000	-	-	\$1,000,000

PROJECT COST:	2012	2013	2014	2015	2016	5-Yr Project Total
Construction		\$700,000	\$300,000			\$1,000,000
Project Total:	-	\$700,000	\$300,000	-	-	\$1,000,000

IMPACT ON OPERATING BUDGET:

MAP



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