

2013 - 2017

CAPITAL IMPROVEMENTS PLAN

CITY MANAGER RECOMMENDED

OCTOBER 25, 2011

APPROVED

January 10, 2012

City Council passed Resolution 12238-12 on January 10, 2012, approving the Capital Improvements Plan for FY 2013 – FY 2017. The City Manager Recommended Plan reflected in this book was approved with no changes.

CITY OF NEWPORT NEWS, VIRGINIA



City Council Approved CIP

Pursuant to Resolution 12238-12 passed on 1/10/12, the Manager Recommended CIP was approved with no changes.

City of Newport News

Capital Improvements Plan

FY 2013 – FY2017

City Manager Recommended

McKinley L. Price, DDS
Mayor

Madeline McMillan
Vice Mayor

Herbert H. Bateman, Jr.
Councilman

Sharon P. Scott
Councilwoman

Tina L. Vick
Councilwoman

Joseph C. Whitaker
Councilman

Dr. Pat Woodbury
Councilwoman

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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, information technology systems, radio communication infrastructure, and the acquisition of land for development and redevelopment efforts. The FY 2013 CIP encompasses the five-year period from FY 2013 to FY 2017.

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 2012 CIP (current CIP), or submit new requests for projects that were not approved in FY 2012 plan, or that have been identified subsequent to the FY 2012 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, FY 2011, and FY 2012.

How to Use This Book

Please refer to the information in this “How to Use” guide to assist with review of the FY 2013 City Manager Recommended CIP.

SUMMARY Section

The “SUMMARY” section provides summary information for both the FY 2012 Approved CIP approved by City Council in January 2011 [see page 8] and the FY 2013 Manager Recommended CIP [see page 9]. Summary information for the FY 2012 Approved CIP reflects planned capital investment during the 5-year period from FY 2012 to FY 2016. The summary information for the FY 2013 Manager Recommended CIP includes capital investment from FY 2013 - FY 2017 recommended by the City Manager for City Council consideration. 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 2013 Manager Recommended CIP to support recommended 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 10 and 11 detail the level of spending by City District represented by the projects proposed in the FY 2013 Manager Recommended 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 2012 Approved CIP (summary on the left page – see lower left corner of page for indication as “CIP FY 2012 – APPROVED”) and the FY 2013 Manager Recommended CIP (summary on the right page – see lower left corner of page for indication as “CIP FY 2013 – RECOMMENDED”). 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 recommended as part of the FY2013 Manager Recommended 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**

Because debt service obligations are funded primarily from school and municipal revenues received through the Operating Budget, 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.

- **Principal Repayment**

The City's intent is to structure principal payments when issuing new General Obligation debt so that no less than 30% of outstanding debt is scheduled to be repaid within five years, and that no less than 60% is scheduled to be repaid in ten years.

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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
Cash Capital Percentage	23.3%	23.3%	20.0%	20.5%	20.4%	21.5%
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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Recommended Capital Improvements Plan FY2013 - FY2017

GENERAL FUND - BY CATEGORY	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5-YEAR TOTAL
COMMUNITY DEVELOPMENT						
Cash Capital - Operating Budget	\$240,000	\$250,000	\$260,000	\$270,000	\$280,000	\$1,300,000
Cash Capital - Reserve Fund	\$1,000,000	\$1,125,000	\$1,500,000	\$1,500,000	\$1,750,000	\$6,875,000
Gen Obligation Bond (GOB)	\$3,550,000	\$4,650,000	\$6,850,000	\$7,450,000	\$6,450,000	\$28,950,000
ENVIRONMENTAL						
Cash Capital - Operating Budget	\$0	\$150,000	\$0	\$150,000	\$0	\$300,000
Gen Obligation Bond (GOB)	\$550,000	\$1,875,000	\$250,000	\$675,000	\$500,000	\$3,850,000
COMMUNITY FACILITIES						
Cash Capital - Operating Budget	\$1,105,000	\$1,130,000	\$630,000	\$455,000	\$0	\$3,320,000
TRANSIT						
Cash Capital - Operating Budget	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Gen Obligation Bond (GOB)	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Grant Funding	\$562,000	\$320,000	\$0	\$9,000,000	\$9,000,000	\$18,882,000
EQUIPMENT						
Cash Capital - Operating Budget	\$200,000	\$950,000	\$1,250,000	\$1,820,000	\$1,900,000	\$6,120,000
Cash Capital - Reserve Fund	\$1,500,000	\$300,000	\$300,000	\$0	\$0	\$2,100,000
Gen Obligation Bond (GOB)	\$5,000,000	\$2,000,000	\$1,000,000	\$0	\$0	\$8,000,000
Grant Funding	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
PARKS AND RECREATION						
Cash Capital - Operating Budget	\$675,000	\$275,000	\$375,000	\$375,000	\$375,000	\$2,075,000
Gen Obligation Bond (GOB)	\$4,785,000	\$3,515,000	\$2,080,000	\$1,475,000	\$2,085,000	\$13,940,000
Grant Funding	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
PUBLIC BUILDINGS						
Cash Capital - Operating Budget	\$670,000	\$495,000	\$125,000	\$0	\$0	\$1,290,000
Gen Obligation Bond (GOB)	\$3,085,000	\$6,585,000	\$2,600,000	\$5,400,000	\$4,900,000	\$22,570,000
Grant Funding	\$1,300,000	\$1,100,000	\$0	\$0	\$0	\$2,400,000
SCHOOLS						
Cash Capital - Operating Budget	\$2,000,000	\$2,100,000	\$2,200,000	\$2,100,000	\$2,000,000	\$10,400,000
Cash Capital - Reserve Fund	\$0	\$500,000	\$500,000	\$1,500,000	\$2,000,000	\$4,500,000
Gen Obligation Bond (GOB)	\$7,200,000	\$7,500,000	\$7,500,000	\$7,500,000	\$8,000,000	\$37,700,000
SEWER EXTENSIONS						
Gen Obligation Bond (GOB)	\$0	\$0	\$500,000	\$0	\$1,000,000	\$1,500,000
STREETS AND BRIDGES						
Cash Capital - Operating Budget	\$1,425,000	\$1,425,000	\$1,525,000	\$1,525,000	\$1,525,000	\$7,425,000
Cash Capital - Reserve Fund	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Gen Obligation Bond (GOB)	\$6,250,000	\$4,525,000	\$9,175,000	\$7,855,000	\$7,025,000	\$34,830,000
Grant Funding	\$7,185,000	\$390,000	\$1,250,000	\$10,000,000	\$34,000,000	\$52,825,000
TOTAL GENERAL FUND	\$49,782,000	\$41,360,000	\$40,070,000	\$59,250,000	\$82,990,000	\$273,452,000

GENERAL FUND - BY FUNDING SOURCE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5-YEAR TOTAL
Total Cash Capital - Operating Budget	\$6,340,000	\$6,775,000	\$6,365,000	\$6,695,000	\$6,080,000	\$32,255,000
Total Cash Capital - Reserve Fund	\$2,650,000	\$1,925,000	\$2,300,000	\$3,000,000	\$3,750,000	\$13,625,000
Total Gen Obligation Bond (GOB)	\$30,545,000	\$30,650,000	\$29,955,000	\$30,355,000	\$29,960,000	\$151,465,000
TOTAL GF CASH AND GO BONDS	\$39,535,000	\$39,350,000	\$38,620,000	\$40,050,000	\$39,790,000	\$197,345,000
Cash Capital Percentage	22.7%	22.1%	22.4%	24.2%	24.7%	23.2%
Total Grant Funding	\$10,247,000	\$2,010,000	\$1,450,000	\$19,200,000	\$43,200,000	\$76,107,000
TOTAL GF - ALL FUNDING SOURCES	\$49,782,000	\$41,360,000	\$40,070,000	\$59,250,000	\$82,990,000	\$273,452,000

SELF-SUPPORTING FUNDS	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5-YEAR TOTAL
Public Utilities	\$22,668,000	\$17,906,000	\$8,682,000	\$10,103,000	\$23,104,000	\$82,463,000
Sewer Rehabilitations	\$8,210,000	\$9,700,000	\$8,700,000	\$8,700,000	\$8,700,000	\$44,010,000
Solid Waste	\$300,000	\$550,000	\$400,000	\$150,000	\$150,000	\$1,550,000
Stormwater Drainage	\$6,200,000	\$5,200,000	\$4,700,000	\$4,200,000	\$3,200,000	\$23,500,000
TOTAL SELF-SUPPORTING CIP	\$37,378,000	\$33,356,000	\$22,482,000	\$23,153,000	\$35,154,000	\$151,523,000

TOTAL FY 2013 - FY 2017 CIP	\$87,160,000	\$74,716,000	\$62,552,000	\$82,403,000	\$118,144,000	\$424,975,000
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Recommended Capital Improvements Plan FY2013 - FY2017

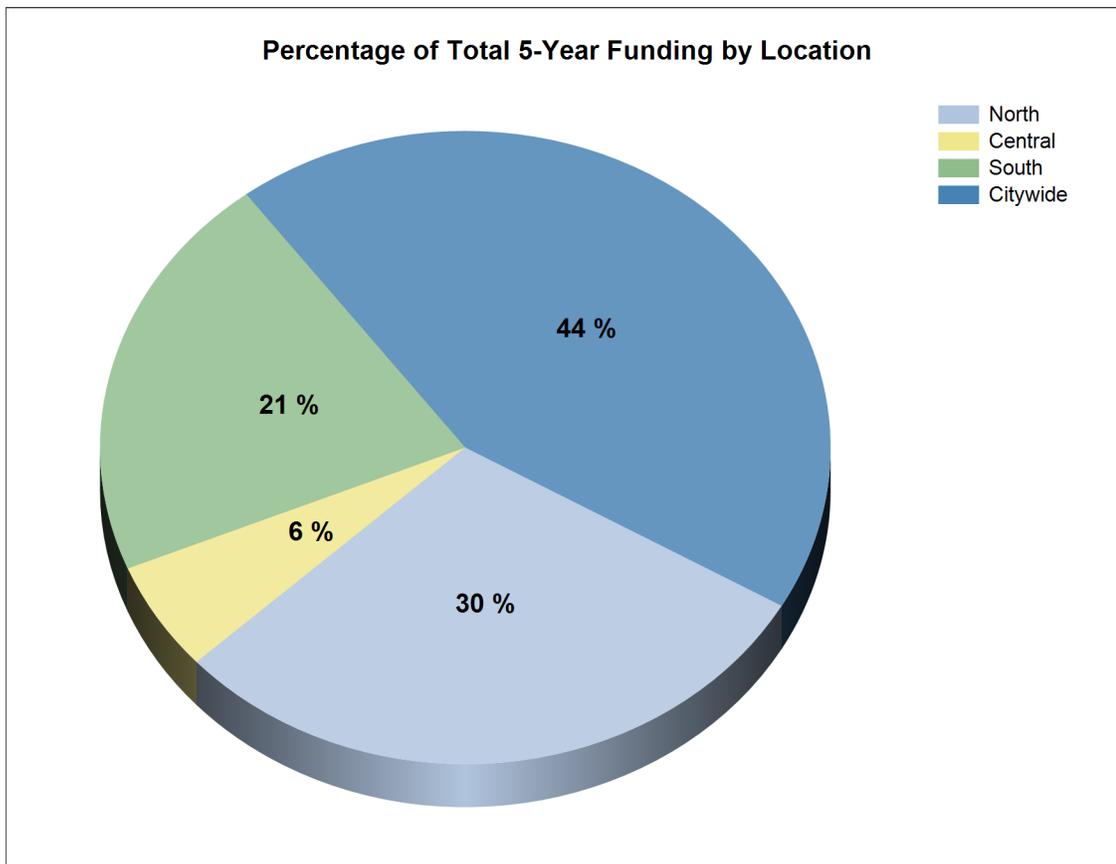
Summary of Funding by Location and Category

LOCATION	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
NORTH						
Community Development	\$1,050,000	\$1,525,000	\$2,600,000	\$2,700,000	\$3,200,000	\$11,075,000
Parks and Recreation	\$3,300,000	\$2,815,000	\$1,150,000	\$700,000	\$1,310,000	\$9,275,000
Public Buildings	\$50,000	\$1,400,000	\$0	\$3,000,000	\$2,500,000	\$6,950,000
Schools	\$2,389,799	\$234,000	\$1,800,000	\$0	\$0	\$4,423,799
Sewer Extensions	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Solid Waste	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Stormwater Drainage	\$3,800,000	\$500,000	\$0	\$0	\$0	\$4,300,000
Streets and Bridges	\$6,655,000	\$1,250,000	\$6,400,000	\$13,500,000	\$36,800,000	\$64,605,000
Transit	\$275,000	\$0	\$0	\$0	\$0	\$275,000
Total	\$17,669,799	\$7,874,000	\$12,100,000	\$20,050,000	\$44,460,000	\$102,153,799
CENTRAL						
Community Facilities	\$550,000	\$575,000	\$600,000	\$425,000	\$0	\$2,150,000
Public Buildings	\$0	\$975,000	\$125,000	\$0	\$0	\$1,100,000
Schools	\$3,676,700	\$1,400,000	\$1,700,000	\$0	\$0	\$6,776,700
Sewer Extensions	\$0	\$0	\$500,000	\$0	\$500,000	\$1,000,000
Solid Waste	\$150,000	\$150,000	\$150,000	\$0	\$0	\$450,000
Stormwater Drainage	\$500,000	\$1,000,000	\$1,500,000	\$500,000	\$1,000,000	\$4,500,000
Streets and Bridges	\$1,750,000	\$250,000	\$500,000	\$575,000	\$0	\$3,075,000
Transit	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Total	\$6,751,700	\$4,350,000	\$5,075,000	\$1,500,000	\$1,500,000	\$19,176,700
SOUTH						
Community Development	\$3,240,000	\$3,750,000	\$4,760,000	\$5,270,000	\$4,030,000	\$21,050,000
Environmental	\$400,000	\$1,675,000	\$0	\$175,000	\$0	\$2,250,000
Parks and Recreation	\$960,000	\$0	\$195,000	\$0	\$0	\$1,155,000
Public Buildings	\$1,800,000	\$2,350,000	\$0	\$350,000	\$0	\$4,500,000
Schools	\$866,000	\$6,926,000	\$2,700,000	\$12,294,400	\$14,000,000	\$36,786,400
Stormwater Drainage	\$700,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$3,700,000
Streets and Bridges	\$1,880,000	\$640,000	\$0	\$0	\$0	\$2,520,000
Total	\$9,846,000	\$16,341,000	\$8,655,000	\$19,089,400	\$18,030,000	\$71,961,400
CITYWIDE						
Community Development	\$500,000	\$750,000	\$1,250,000	\$1,250,000	\$1,250,000	\$5,000,000
Community Facilities	\$555,000	\$555,000	\$30,000	\$30,000	\$0	\$1,170,000
Environmental	\$150,000	\$350,000	\$250,000	\$650,000	\$500,000	\$1,900,000
Equipment	\$7,700,000	\$3,250,000	\$2,550,000	\$1,820,000	\$1,900,000	\$17,220,000
Parks and Recreation	\$1,400,000	\$1,175,000	\$1,310,000	\$1,350,000	\$1,350,000	\$6,585,000
Public Buildings	\$3,205,000	\$3,455,000	\$2,600,000	\$2,050,000	\$2,400,000	\$13,710,000
Schools	\$2,267,501	\$1,540,000	\$4,000,000	(\$1,194,400)	(\$2,000,000)	\$4,613,101
Sewer Rehabilitations	\$8,210,000	\$9,700,000	\$8,700,000	\$8,700,000	\$8,700,000	\$44,010,000
Solid Waste	\$0	\$250,000	\$100,000	\$0	\$0	\$350,000
Stormwater Drainage	\$1,200,000	\$2,700,000	\$2,200,000	\$2,700,000	\$2,200,000	\$11,000,000
Streets and Bridges	\$4,725,000	\$4,200,000	\$5,050,000	\$5,305,000	\$5,750,000	\$25,030,000
Transit	\$312,000	\$320,000	\$0	\$9,000,000	\$9,000,000	\$18,632,000
Total	\$30,224,501	\$28,245,000	\$28,040,000	\$31,660,600	\$31,050,000	\$149,220,101

Summary of Funding by Location

LOCATION	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
NORTH	\$17,669,799	\$7,874,000	\$12,100,000	\$20,050,000	\$44,460,000	\$102,153,799
CENTRAL	\$6,751,700	\$4,350,000	\$5,075,000	\$1,500,000	\$1,500,000	\$19,176,700
SOUTH	\$9,846,000	\$16,341,000	\$8,655,000	\$19,089,400	\$18,030,000	\$71,961,400
CITYWIDE	\$30,224,501	\$28,245,000	\$28,040,000	\$31,660,600	\$31,050,000	\$149,220,101
TOTAL	\$64,492,000	\$56,810,000	\$53,870,000	\$72,300,000	\$95,040,000	\$342,512,000

LOCATION	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
NORTH	27%	14%	22%	28%	47%	30%
CENTRAL	10%	8%	9%	2%	2%	6%
SOUTH	15%	29%	16%	26%	19%	21%
CITYWIDE	47%	50%	52%	44%	33%	44%

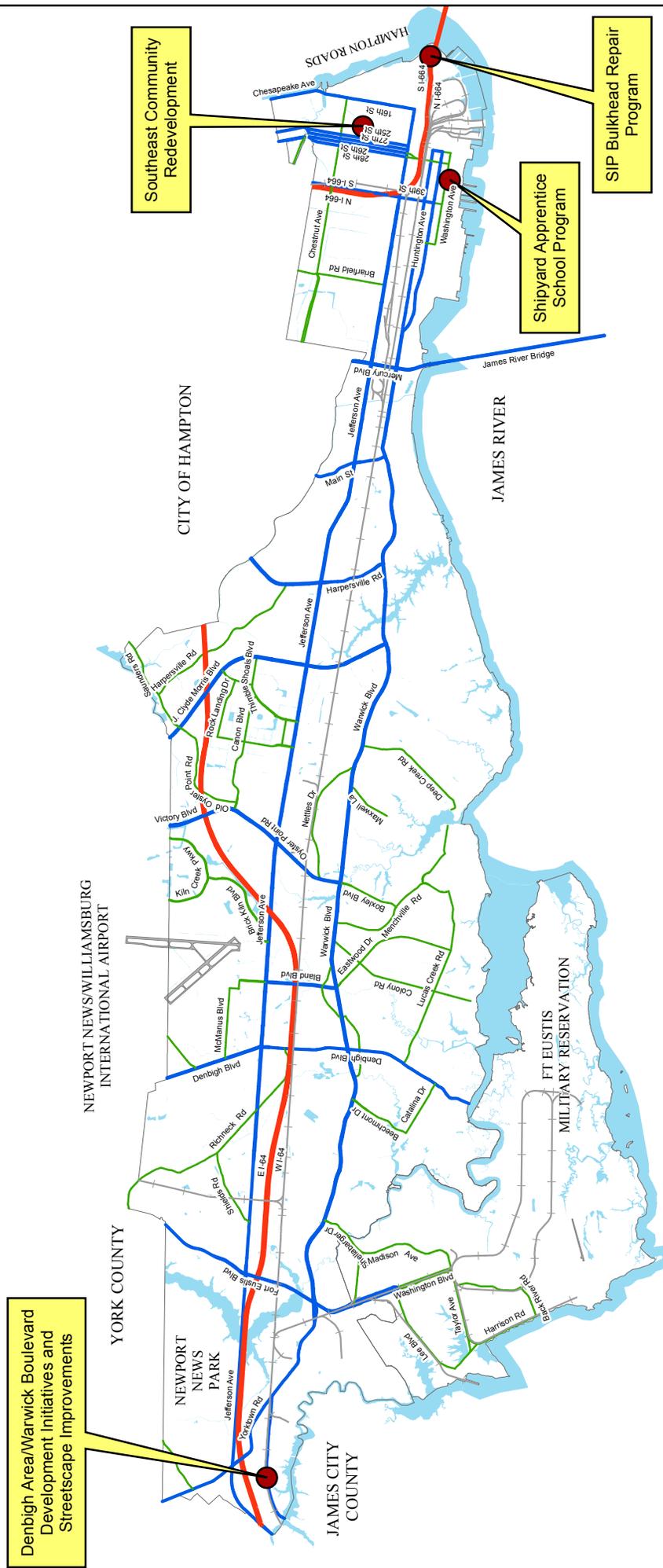


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City of Newport News Capital Improvements Plan FY2013 - FY2017 Community Development



Denbigh Area/Warwick Boulevard
Development Initiatives and
Streetscape Improvements

Southeast Community
Redevelopment

Shipyard Apprentice
School Program

SIP Bulkhead Repair
Program



Citywide
Economic Development Projects

Legend

- Community Development

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

Recommended

Project Name	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
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** New Project*

CASH CAPITAL - OPERATING BUDGET						
Southeast Community Redevelopment	\$240,000	\$250,000	\$260,000	\$270,000	\$280,000	\$1,300,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$240,000	\$250,000	\$260,000	\$270,000	\$280,000	\$1,300,000

CASH CAPITAL - RESERVE FUND						
Denbigh Area/Warwick Boulevard Development Initiatives and Streetscape Improvements	\$1,000,000	\$1,125,000	\$1,500,000	\$1,500,000	\$1,750,000	\$6,875,000
TOTAL CASH CAPITAL - RESERVE FUND:	\$1,000,000	\$1,125,000	\$1,500,000	\$1,500,000	\$1,750,000	\$6,875,000

GEN OBLIGATION BOND (GOB)						
Denbigh Area/Warwick Boulevard Development Initiatives and Streetscape Improvements	\$50,000	\$400,000	\$1,100,000	\$1,200,000	\$1,450,000	\$4,200,000
Economic Development Projects	\$500,000	\$750,000	\$1,250,000	\$1,250,000	\$1,250,000	\$5,000,000
Southeast Community Redevelopment	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,250,000	\$9,750,000
*Seafood Industrial Park Bulkhead Repair Program	\$0	\$0	\$1,000,000	\$1,500,000	\$0	\$2,500,000
*Shipyard Apprentice School Project	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
TOTAL GEN OBLIGATION BOND (GOB):	\$3,550,000	\$4,650,000	\$6,850,000	\$7,450,000	\$6,450,000	\$28,950,000

COMMUNITY DEVELOPMENT TOTAL:	\$4,790,000	\$6,025,000	\$8,610,000	\$9,220,000	\$8,480,000	\$37,125,000
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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 Blvd and Immediate Vicinity from Northern City Limit to Oyster Point Rd

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Community Development

TOTAL ESTIMATED COST: \$11,075,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Strategic property acquisition within the target area and major aesthetic infrastructure upgrades (landscape, streetscape, traffic control, utilities, etc.) along the corridor from Menchville Road to Fort Eustis Boulevard. Dynamic property assembly activities through voluntary sales and repackaging of properties will be pursued to attract major new investment. Beautification and streetscape upgrades will send the message that the City is committed to redevelopment efforts in the area.

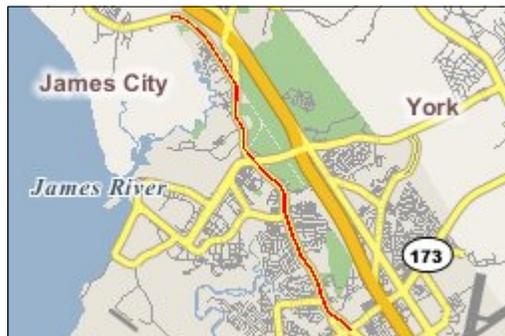
Planned efforts are consistent with recommendations of the Upper Warwick Boulevard Corridor Study and also contemplate Fort Eustis Second Access and Northern Gateway enhancements to coincide with TRADOC presence on base and other Fort Eustis missions.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Cash Capital - Reserve Fund	\$1,000,000	\$1,125,000	\$1,500,000	\$1,500,000	\$1,750,000	\$6,875,000
Gen Obligation Bond (GOB)	\$50,000	\$400,000	\$1,100,000	\$1,200,000	\$1,450,000	\$4,200,000
Funding Source Total:	\$1,050,000	\$1,525,000	\$2,600,000	\$2,700,000	\$3,200,000	\$11,075,000

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
Construction	\$165,000	\$315,000	\$900,000	\$885,000	\$1,110,000	\$3,375,000
Other		\$100,000	\$100,000	\$200,000	\$200,000	\$600,000
Planning/Design	\$50,000	\$50,000	\$60,000	\$70,000	\$90,000	\$320,000
Site Acquisition	\$835,000	\$1,060,000	\$1,540,000	\$1,545,000	\$1,800,000	\$6,780,000
Project Total:	\$1,050,000	\$1,525,000	\$2,600,000	\$2,700,000	\$3,200,000	\$11,075,000

IMPACT ON OPERATING BUDGET: Landscape 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: \$5,000,000

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 the ability to respond to economic development 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:

Southeast Community Redevelopment, Denbigh Area Projects, Oyster Point Expansion (including infrastructure and studies), Copeland Infrastructure Improvements, City Center Core Infrastructure, Strategic property acquisitions (Citywide), Downtown Redevelopment Initiatives and Infrastructure, Downtown Hotel Opportunity, Avenue of the Arts Landscaping, Jefferson Center for Research and Technology/Scot Relocation, AMTRAK Station Relocation/Multimodal Station, Structured Parking Needs, Southeast Urban Waterfront Redevelopment

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$500,000	\$750,000	\$1,250,000	\$1,250,000	\$1,250,000	\$5,000,000
Funding Source Total:	\$500,000	\$750,000	\$1,250,000	\$1,250,000	\$1,250,000	\$5,000,000
PROJECT COST:						
Construction	\$150,000	\$475,000	\$635,000	\$725,000	\$615,000	\$2,600,000
Contingency						-
Other						-
Planning/Design	\$25,000	\$25,000	\$25,000	\$25,000	\$35,000	\$135,000
Site Acquisition	\$325,000	\$250,000	\$590,000	\$500,000	\$600,000	\$2,265,000
Project Total:	\$500,000	\$750,000	\$1,250,000	\$1,250,000	\$1,250,000	\$5,000,000

IMPACT ON OPERATING BUDGET: Undetermined until specific projects identified.

MAP



COMMUNITY DEVELOPMENT CAPITAL PROJECT

PROJECT NAME: Seafood Industrial Park Bulkhead Repair Program

DEPARTMENT: Development

CONTACT PERSON: Doreen Kopacz

PHONE: 2478437

PROJECT LOCATION: Seafood Industrial Park

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Community Development

TOTAL ESTIMATED COST: \$2,500,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION:

Project will provide funding for repairs (two phases) to wooden bulkhead moorings that both protect the concrete pier and provide dockage along the Southwestern portion of the City's Seafood Industrial Park (SIP). Existing moorings are beyond the normal twenty-year life cycle and are in need of repairs to continue to safely serve the needs of local waterman, seafood businesses and commercial marine industries. Built by the State then conveyed to the City on August 9, 1989, in conjunction with the I-664 roadway project above Terminal Avenue, the City is obligated by deed to maintain the pier.

The repair program replaces 1,375 feet of wooden fender system made up of 275 pilings, approximately 40 feet long, and connecting timbers measuring 10 x 12 inches and 4 feet long, which are fastened between pilings for stabilization at the Tidal Zone (partially underwater) and above Mean High Water (MHW). Other steel and concrete pier components of the bulkhead to which these wooden components are attached will withstand many more years of use without replacement.

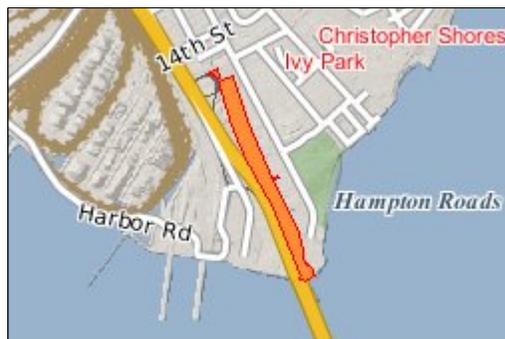
The SIP's land rental and mooring rentals provide jobs and tax revenue to the citizens of Newport News. A significant number of commercial vessels are attracted to the park due to its close proximity to both inshore and offshore seafood harvest areas, proximity to Newport News Marine Terminals and shipyard and limited commercial facilities in the area.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)			\$1,000,000	\$1,500,000		\$2,500,000
Funding Source Total:	-	-	\$1,000,000	\$1,500,000	-	\$2,500,000

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
Construction			\$1,000,000	\$1,500,000		\$2,500,000
Project Total:	-	-	\$1,000,000	\$1,500,000	-	\$2,500,000

IMPACT ON OPERATING BUDGET: Installation of new wooden components will reduce ongoing operational costs.

MAP



COMMUNITY DEVELOPMENT CAPITAL PROJECT

PROJECT NAME: Shipyard Apprentice School Project

DEPARTMENT: Development / Economic Development Authority

CONTACT PERSON: Florence Kingston

PHONE: 9268428

PROJECT LOCATION: Downtown

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Community Development

TOTAL ESTIMATED COST: \$7,500,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION:

City participation in the Project estimated at \$1.5 million and preliminary budget includes land acquisition (\$4.5 million), infrastructure improvements (\$648,000) and construction of a 380-space parking garage (\$10.4 million). CIP request represents payments over multiple years to the developer, who is financing the public participation.

City participation is part of a \$70.5 million mixed-use public/private partnership project which includes the transformational development of the downtown area with an 85,000 square foot Apprentice School funded by the Commonwealth of Virginia through a performance-based grant of up to \$42 million, approximately 175 market-rate/affordable workforce housing units and approximately 30,000 square feet of retail space in a campus-like setting on 6+ acres of land between Washington Avenue and West Avenue and between 30th Street and 34th Street. Additional private investment in workforce housing and retail spaces valued at \$30 million is being funded by the private sector development partner, Armada Hoffler.

City participation in this Project will generate significant positive impact on the Downtown area and the City as a whole.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Funding Source Total:	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
PROJECT COST:						
Other	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Project Total:	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000

IMPACT ON OPERATING BUDGET:

MAP



COMMUNITY DEVELOPMENT CAPITAL PROJECT

PROJECT NAME:	Southeast Community Redevelopment
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DEPARTMENT:	NNRHA / Development
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CONTACT PERSON:	Karen Wilds / Florence Kingston
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PHONE:	9282663/9268428
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PROJECT LOCATION:	Southeast Community
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DISTRICT:	SOUTH	<input checked="" type="checkbox"/>	CENTRAL	<input type="checkbox"/>	NORTH	<input type="checkbox"/>	CITYWIDE	<input type="checkbox"/>
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PROJECT CATEGORY:	Community Development
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TOTAL ESTIMATED COST:	\$11,050,000
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NEW PROJECT:	No
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PROJECT DESCRIPTION and/or JUSTIFICATION:	<p>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. Emphasis areas include multi-family housing, commercial and retail in tandem with South Jefferson Corridor streetscape improvements, potential reinvestments in former Dickerson Courts and Harbor Homes sites and potential Chestnut Avenue rehabilitation projects.</p> <p>Cash Capital component is related to services provided by NNRHA under the Redevelopment Services Contract.</p>
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FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Cash Capital - Operating Budget	\$240,000	\$250,000	\$260,000	\$270,000	\$280,000	\$1,300,000
Gen Obligation Bond (GOB)	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,250,000	\$9,750,000
Funding Source Total:	\$1,740,000	\$2,250,000	\$2,260,000	\$2,270,000	\$2,530,000	\$11,050,000

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
Construction	\$555,200	\$942,500	\$1,268,800	\$1,268,800	\$1,332,500	\$5,367,800
Other	\$99,500	\$112,500	\$163,000	\$163,000	\$197,500	\$735,500
Planning/Design	\$139,300	\$157,500	\$228,200	\$238,200	\$275,000	\$1,038,200
Site Acquisition	\$946,000	\$1,037,500	\$600,000	\$600,000	\$725,000	\$3,908,500
Project Total:	\$1,740,000	\$2,250,000	\$2,260,000	\$2,270,000	\$2,530,000	\$11,050,000

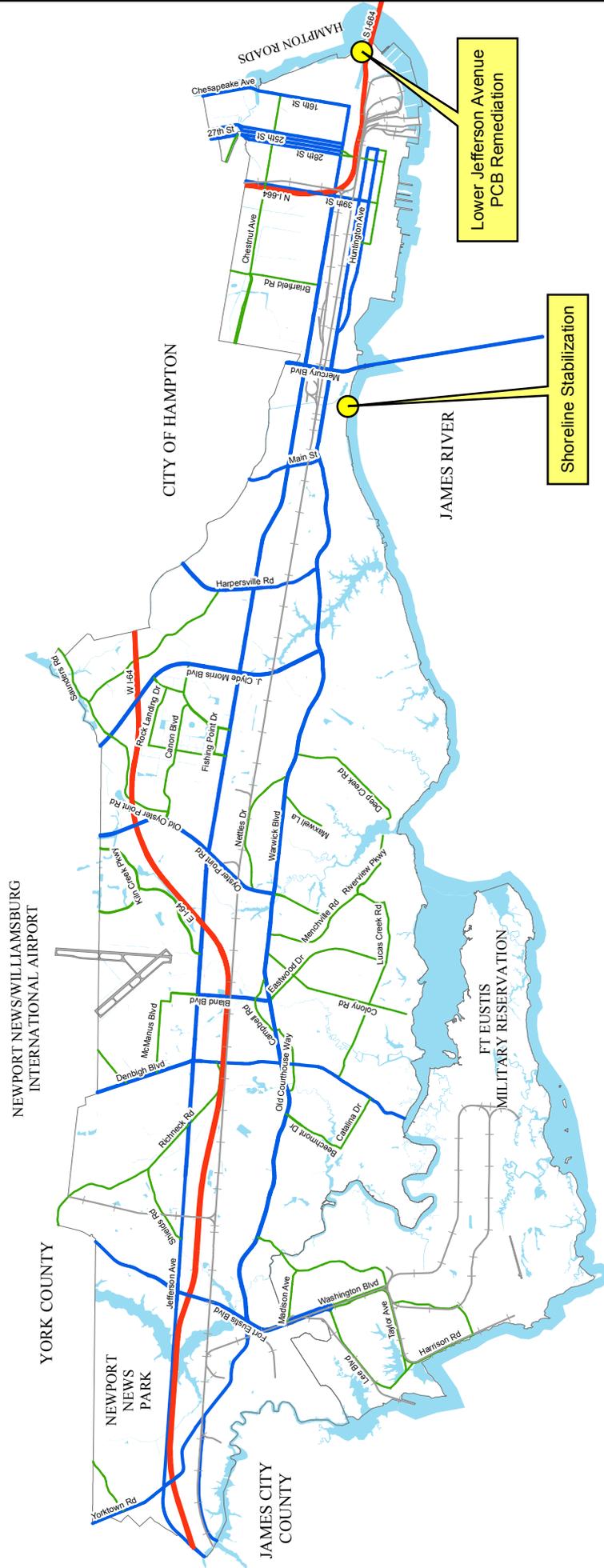
IMPACT ON OPERATING BUDGET:	Program Delivery, including staffing and overhead, is budgeted in the NNRHA Redevelopment Services Contract, and includes efforts associated with South Jefferson Park.
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MAP



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City of Newport News Capital Improvements Plan FY2013 - FY2017 Environmental



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

Legend

- Environmental

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

Recommended

Project Name	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
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* New Project

CASH CAPITAL - OPERATING BUDGET						
Emergency Response - Asbestos and Mold Removal	\$0	\$150,000	\$0	\$150,000	\$0	\$300,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$0	\$150,000	\$0	\$150,000	\$0	\$300,000

GEN OBLIGATION BOND (GOB)						
Brownfields Remediation	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000
Environmental Sustainability Projects	\$150,000	\$200,000	\$250,000	\$250,000	\$250,000	\$1,100,000
Lower Jefferson Avenue Polychlorinated Biphenyls (PCB) Remediation	\$400,000	\$1,500,000	\$0	\$0	\$0	\$1,900,000
Shoreline Stabilization	\$0	\$175,000	\$0	\$175,000	\$0	\$350,000
TOTAL GEN OBLIGATION BOND (GOB):	\$550,000	\$1,875,000	\$250,000	\$675,000	\$500,000	\$3,850,000

ENVIRONMENTAL TOTAL:	\$550,000	\$2,025,000	\$250,000	\$825,000	\$500,000	\$4,150,000
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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

PROJECT CATEGORY: Environmental

TOTAL ESTIMATED COST: \$500,000

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):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)				\$250,000	\$250,000	\$500,000
Funding Source Total:	-	-	-	\$250,000	\$250,000	\$500,000

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
Other				\$250,000	\$250,000	\$500,000
Project Total:	-	-	-	\$250,000	\$250,000	\$500,000

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 **X**

PROJECT CATEGORY: Environmental

TOTAL ESTIMATED COST: \$300,000

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):	2013	2014	2015	2016	2017	5-Yr Project Total
Cash Capital - Operating Budget		\$150,000		\$150,000		\$300,000
Funding Source Total:	-	\$150,000	-	\$150,000	-	\$300,000
PROJECT COST:						
Construction		\$150,000		\$150,000		\$300,000
Project Total:	-	\$150,000	-	\$150,000	-	\$300,000

IMPACT ON OPERATING BUDGET:

MAP



ENVIRONMENTAL CAPITAL PROJECT

PROJECT NAME: Environmental Sustainability Projects

DEPARTMENT: Public Works / Engineering

CONTACT PERSON: Reed Fowler

PHONE: 2692703

PROJECT LOCATION: Various

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Environmental

TOTAL ESTIMATED COST: \$1,100,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Projects may include conducting a greenhouse gas emissions inventory; developing a "green" building requirement for new and existing buildings; environmental and energy conservation retrofits such as upgrading existing HVAC equipment and lighting specifically targeted from energy audits.

\$250,000 for an Enviro Center was moved from this project in FY2014 to a separate project, Environmental Services Management Center, in the Solid Waste section.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$150,000	\$200,000	\$250,000	\$250,000	\$250,000	\$1,100,000
Funding Source Total:	\$150,000	\$200,000	\$250,000	\$250,000	\$250,000	\$1,100,000
PROJECT COST:						
Other	\$150,000	\$200,000	\$250,000	\$250,000	\$250,000	\$1,100,000
Project Total:	\$150,000	\$200,000	\$250,000	\$250,000	\$250,000	\$1,100,000

IMPACT ON OPERATING BUDGET:

MAP



ENVIRONMENTAL CAPITAL PROJECT

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

DEPARTMENT: Engineering

CONTACT PERSON: David Kuzma

PHONE: 9268611

PROJECT LOCATION:

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Environmental

TOTAL ESTIMATED COST: \$1,900,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: 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. 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):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$400,000	\$1,500,000				\$1,900,000
Funding Source Total:	\$400,000	\$1,500,000	-	-	-	\$1,900,000
PROJECT COST:						
Construction	\$400,000	\$1,500,000				\$1,900,000
Planning/Design						-
Project Total:	\$400,000	\$1,500,000	-	-	-	\$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 Rd between North Ave and the Government Ditch

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Environmental

TOTAL ESTIMATED COST: \$350,000

NEW PROJECT: No

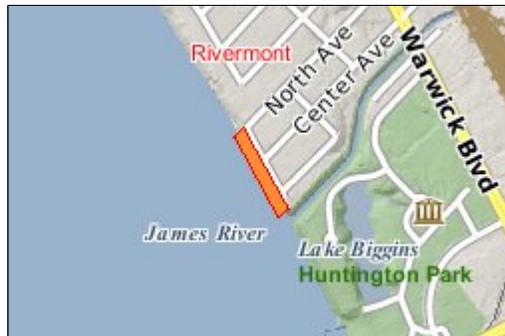
PROJECT DESCRIPTION and/or JUSTIFICATION: Fund repairs to publicly-owned shorelines that have sustained significant erosion due to hurricanes and nor'easters. Projects include the Chesapeake Avenue Seawall (FY2014) and the shoreline along River Road between North Avenue and the Government Ditch (FY2016).

The Chesapeake Avenue Seawall should be repaired prior to the construction of the Bike Trail project identified in the Streets and Bridges Category of the CIP.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)		\$175,000		\$175,000		\$350,000
Funding Source Total:	-	\$175,000	-	\$175,000	-	\$350,000
PROJECT COST:						
Construction		\$175,000		\$175,000		\$350,000
Project Total:	-	\$175,000	-	\$175,000	-	\$350,000

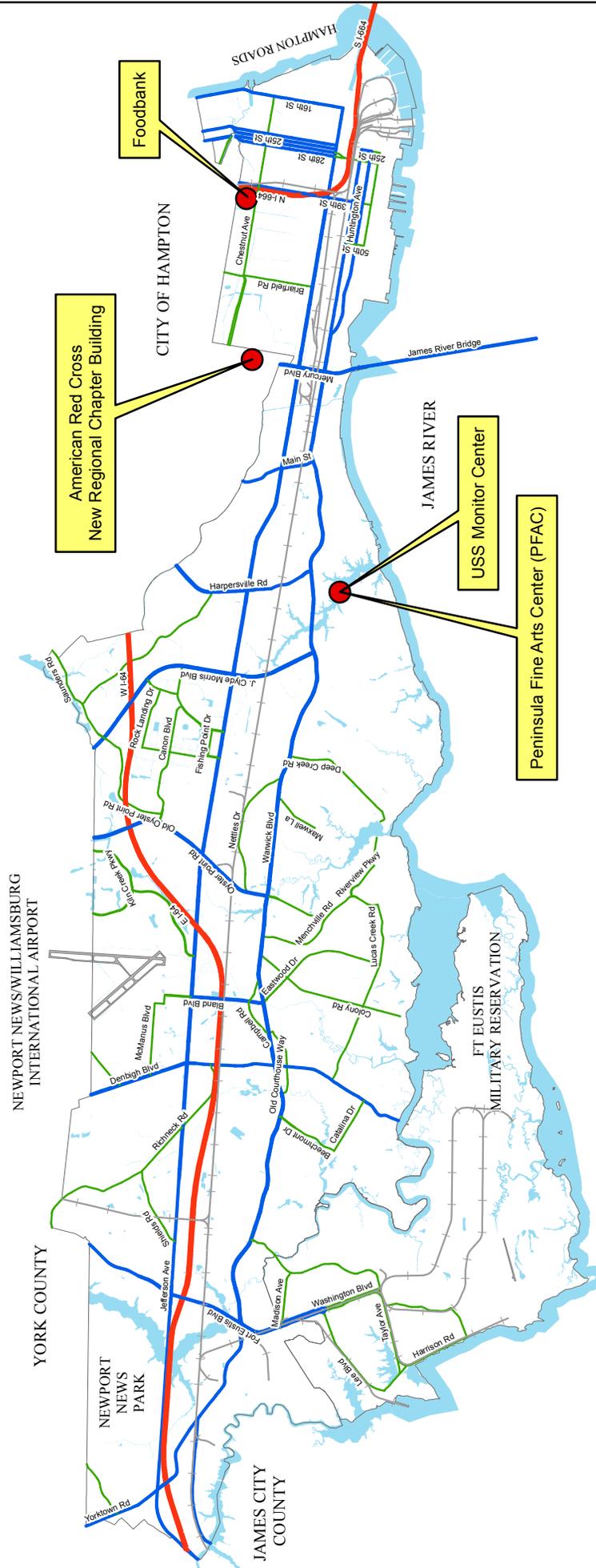
IMPACT ON OPERATING BUDGET:

MAP



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City of Newport News Capital Improvements Plan FY2013 - FY2017 Community Facilities



Citywide
Nightingale Regional Air Ambulance Service

Legend

- Community Facilities

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

Recommended

Project Name	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
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** New Project*

CASH CAPITAL - OPERATING BUDGET						
American Red Cross New Regional Chapter Building	\$125,000	\$125,000	\$0	\$0	\$0	\$250,000
Foodbank of the Virginia Peninsula	\$400,000	\$400,000	\$0	\$0	\$0	\$800,000
Nightingale Regional Air Ambulance Service	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$120,000
Peninsula Fine Arts Center (PFAC)	\$50,000	\$75,000	\$100,000	\$125,000	\$0	\$350,000
USS Monitor Center	\$500,000	\$500,000	\$500,000	\$300,000	\$0	\$1,800,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$1,105,000	\$1,130,000	\$630,000	\$455,000	\$0	\$3,320,000
COMMUNITY FACILITIES TOTAL:	\$1,105,000	\$1,130,000	\$630,000	\$455,000	\$0	\$3,320,000

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: 1323 Pembroke Ave, Hampton

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Community Facilities

TOTAL ESTIMATED COST: \$250,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: The Hampton Roads Chapter of the American Red Cross outgrew its former facility in Newport News. Lack of space adversely affected the ability to deliver service to constituents from Newport News, Hampton and Isle of Wight County. Previous plans to build a new facility on 3 acres of land adjacent to the former Red Cross facility (at Orcutt and 81st Street) decided to the Red Cross from the City of Hampton were revised and the Red Cross purchased an existing building on Pembroke Avenue in Hampton. A Capital Campaign is now under way to raise funds to defray the cost to renovate, equip and maintain the new facility. 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 the current facility and capital campaign efforts. For FY 2012, the Red Cross projects to assist more than 250 Newport News residents with disaster recovery efforts.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Cash Capital - Operating Budget	\$125,000	\$125,000				\$250,000
Funding Source Total:	\$125,000	\$125,000	-	-	-	\$250,000

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
Other	\$125,000	\$125,000				\$250,000
Project Total:	\$125,000	\$125,000	-	-	-	\$250,000

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 of the Virginia Peninsula

DEPARTMENT: Budget and Evaluation

CONTACT PERSON: Chad Pritchett

PHONE: 9268244

PROJECT LOCATION: 2401 Aluminum Avenue, Copeland Industrial Park

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Community Facilities

TOTAL ESTIMATED COST: \$800,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: The Foodbank opened its new 52,000 square-foot facility located in the Copeland Industrial Park on May 25, 2011 to address a critical need for additional space. The Foodbank service area encompasses Newport News, Hampton, Poquoson, Williamsburg, Gloucester, James City County, Mathews, Surry, and York County. In recent years, demand for the facility's services far outstripped the prior 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 \$800,000. 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 annual payments in FY 2012, FY 2013, and FY 2014.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Cash Capital - Operating Budget	\$400,000	\$400,000				\$800,000
Funding Source Total:	\$400,000	\$400,000	-	-	-	\$800,000
PROJECT COST:						
Other	\$400,000	\$400,000				\$800,000
Project Total:	\$400,000	\$400,000	-	-	-	\$800,000

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: \$120,000

NEW PROJECT: No

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 former 24-year old helicopter. A new helicopter, purchased for \$7.2 million and placed into operation July 2011, has a larger cabin with room for a second patient and additional equipment. It also has additional power and fuel capacity, increasing service range and has safety features including autopilot, night vision goggles, terrain and traffic avoidance features, and satellite weather tracking. The Nightingale coverage area includes southeastern Virginia and eastern North Carolina. Other contributors include City of Chesapeake, Currituck County, Pasquotank County, Camden County, Towne Bank and SunTrust Bank.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Cash Capital - Operating Budget	\$30,000	\$30,000	\$30,000	\$30,000		\$120,000
Funding Source Total:	\$30,000	\$30,000	\$30,000	\$30,000	-	\$120,000
PROJECT COST:						
Other	\$30,000	\$30,000	\$30,000	\$30,000		\$120,000
Project Total:	\$30,000	\$30,000	\$30,000	\$30,000	-	\$120,000

IMPACT ON OPERATING BUDGET: n/a

MAP



COMMUNITY FACILITIES CAPITAL PROJECT

PROJECT NAME: Peninsula Fine Arts Center (PFAC)

DEPARTMENT: Budget and Evaluation

CONTACT PERSON: Chad Pritchett

PHONE: 9268244

PROJECT LOCATION: 101 Museum Drive

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Community Facilities

TOTAL ESTIMATED COST: \$350,000

NEW PROJECT: No

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):	2013	2014	2015	2016	2017	5-Yr Project Total
Cash Capital - Operating Budget	\$50,000	\$75,000	\$100,000	\$125,000		\$350,000
Funding Source Total:	\$50,000	\$75,000	\$100,000	\$125,000	-	\$350,000
PROJECT COST:						
Other	\$50,000	\$75,000	\$100,000	\$125,000		\$350,000
Project Total:	\$50,000	\$75,000	\$100,000	\$125,000	-	\$350,000

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: \$1,800,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: City 10-year, \$5 million commitment to the Mariners' Museum USS Monitor Center project. \$3.2 million has been disbursed to date.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Cash Capital - Operating Budget	\$500,000	\$500,000	\$500,000	\$300,000		\$1,800,000
Funding Source Total:	\$500,000	\$500,000	\$500,000	\$300,000	-	\$1,800,000

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
Other	\$500,000	\$500,000	\$500,000	\$300,000		\$1,800,000
Project Total:	\$500,000	\$500,000	\$500,000	\$300,000	-	\$1,800,000

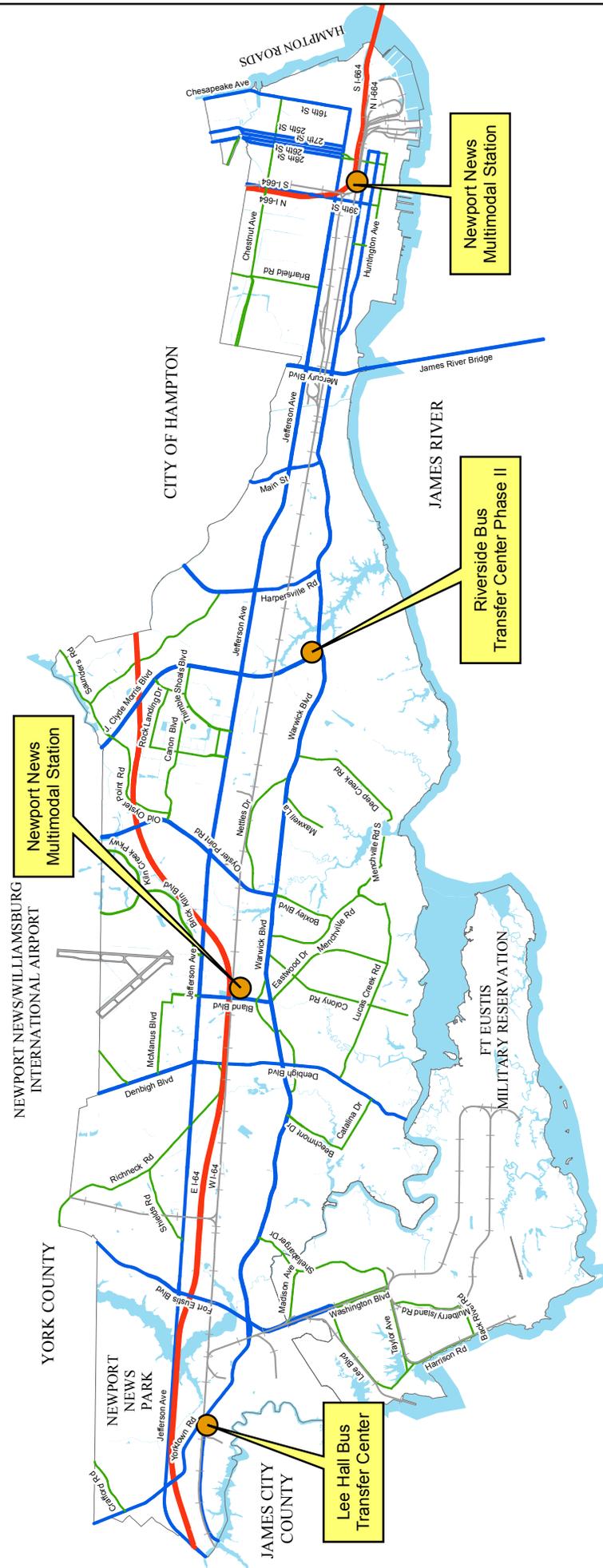
IMPACT ON OPERATING BUDGET:

MAP



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City of Newport News Capital Improvements Plan FY2013 - FY2017 Transit



Citywide
Citywide Bus Shelter Program

Legend

-  Transit

TRANSIT

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)						
Riverside Bus Transfer Center Phase 2	\$125,000	\$125,000	\$0	\$0	\$0	\$250,000
TOTAL GEN OBLIGATION BOND (GOB):	\$125,000	\$125,000	\$0	\$0	\$0	\$250,000

GRANT FUNDING						
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
*Peninsula Rapid Transit Project	\$500,000	\$0	\$0	\$0	\$0	\$500,000
TOTAL GRANT FUNDING:	\$1,812,400	\$5,820,000	\$5,767,600	\$5,500,000	\$5,500,000	\$24,400,000

TRANSIT TOTAL:	\$1,937,400	\$5,945,000	\$5,767,600	\$5,500,000	\$5,500,000	\$24,650,000
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TRANSIT

Recommended

Project Name	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
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** New Project*

CASH CAPITAL - OPERATING BUDGET						
*Lee Hall Bus Transfer Center	\$25,000	\$0	\$0	\$0	\$0	\$25,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$25,000	\$0	\$0	\$0	\$0	\$25,000

GEN OBLIGATION BOND (GOB)						
Riverside Bus Transfer Center Phase 2	\$125,000	\$0	\$0	\$0	\$0	\$125,000
TOTAL GEN OBLIGATION BOND (GOB):	\$125,000	\$0	\$0	\$0	\$0	\$125,000

GRANT FUNDING						
Citywide Bus Shelter Program	\$312,000	\$320,000	\$0	\$0	\$0	\$632,000
Newport News Multimodal Station	\$0	\$0	\$0	\$9,000,000	\$9,000,000	\$18,000,000
*Lee Hall Bus Transfer Center	\$250,000	\$0	\$0	\$0	\$0	\$250,000
TOTAL GRANT FUNDING:	\$562,000	\$320,000	\$0	\$9,000,000	\$9,000,000	\$18,882,000

TRANSIT TOTAL:	\$712,000	\$320,000	\$0	\$9,000,000	\$9,000,000	\$19,032,000
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TRANSIT CAPITAL PROJECT

PROJECT NAME: Citywide Bus Shelter Program

DEPARTMENT: Planning

CONTACT PERSON: Michael King

PHONE: 9268074

PROJECT LOCATION: Citywide

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE **X**

PROJECT CATEGORY: Transit

TOTAL ESTIMATED COST: \$632,000

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 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 Congestion Mitigation and Air Quality (CMAQ) grant funded and will increase transit ridership and passenger comfort and safety while waiting for a bus. Bus shelters provide riders with protection from heat and inclement weather.
 Phases I & II - \$501,437
 Phase III - \$312,000
 Phase IV - \$320,000

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Grant Funding	\$312,000	\$320,000				\$632,000
Funding Source Total:	\$312,000	\$320,000	-	-	-	\$632,000
PROJECT COST:						
Construction	\$312,000	\$320,000				\$632,000
Project Total:	\$312,000	\$320,000	-	-	-	\$632,000

IMPACT ON OPERATING BUDGET: None- CMAQ funds

MAP



TRANSIT CAPITAL PROJECT

PROJECT NAME: Lee Hall Bus Transfer Center

DEPARTMENT: Planning

CONTACT PERSON: Michael King

PHONE: 9268074

PROJECT LOCATION: The project will be located near on Elmhurst St at the Lee Hall Shopping Center (17417 Warwick Blvd) in Newport News.

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Transit

TOTAL ESTIMATED COST: \$275,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION:

The Lee Hall Bus Transfer Center will create a curbside passenger service near the Lee Hall Shopping Center with a platform with benches, shelters and trash receptacles similar to the Fishing Point Transfer Center in Newport News.

The transfer center will require the City to secure an easement from the adjacent property owner. The bus stop at Elmhurst Street and Warwick Boulevard serves as a transfer point between two regional bus systems, Hampton Roads Transit and Williamsburg Area Transport. It is one of the busiest unsheltered bus stops in the region (200 boardings per day). The buses feeding into the stop provide hourly service between Newport News, James City County and Williamsburg to large employment centers including Patrick Henry Mall, Oakland Industrial Park, Walmart Distribution Center, Anheuser Busch, Colonial Williamsburg and the Williamsburg Transportation Center, which provides connections to Amtrak and Greyhound service.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Cash Capital - Operating Budget	\$25,000					\$25,000
Grant Funding	\$250,000					\$250,000
Funding Source Total:	\$275,000	-	-	-	-	\$275,000

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
Construction	\$200,000					\$200,000
Other	\$25,000					\$25,000
Planning/Design	\$50,000					\$50,000
Project Total:	\$275,000	-	-	-	-	\$275,000

IMPACT ON OPERATING BUDGET: None (CMAQ grant)

MAP



TRANSIT CAPITAL PROJECT

PROJECT NAME: Newport News Multimodal Station

DEPARTMENT: Planning

CONTACT PERSON: Michael King

PHONE: 9268074

PROJECT LOCATION: 500 Bland Blvd and Warwick and Downtown

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Transit

TOTAL ESTIMATED COST: \$18,000,000

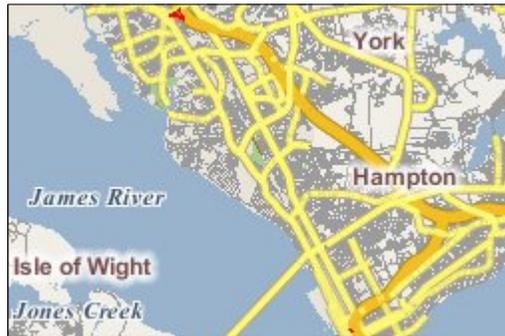
NEW PROJECT: No

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 is planned for the future in downtown Newport News. The City will be responsible for building the stations. Congestion Mitigation and Air Quality (CMAQ) Grant funding has been programmed for the Bland Boulevard multi-modal station.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Grant Funding				\$9,000,000	\$9,000,000	\$18,000,000
Funding Source Total:	-	-	-	\$9,000,000	\$9,000,000	\$18,000,000
PROJECT COST:						
Construction				\$9,000,000	\$9,000,000	\$18,000,000
Planning/Design						-
Project Total:	-	-	-	\$9,000,000	\$9,000,000	\$18,000,000

IMPACT ON OPERATING BUDGET:

MAP



TRANSIT CAPITAL PROJECT

PROJECT NAME: Riverside Bus Transfer Center Phase 2

DEPARTMENT: Planning

CONTACT PERSON: Michael King

PHONE: 9268074

PROJECT LOCATION: Riverside Regional Medical Center

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Transit

TOTAL ESTIMATED COST: \$125,000

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 access to the Boulevard Park soccer field. Site improvements will be generally consistent with the Citywide Bus Shelter Plan.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$125,000					\$125,000
Funding Source Total:	\$125,000	-	-	-	-	\$125,000
PROJECT COST:						
Construction	\$110,000					\$110,000
Planning/Design	\$15,000					\$15,000
Project Total:	\$125,000	-	-	-	-	\$125,000

IMPACT ON OPERATING BUDGET:

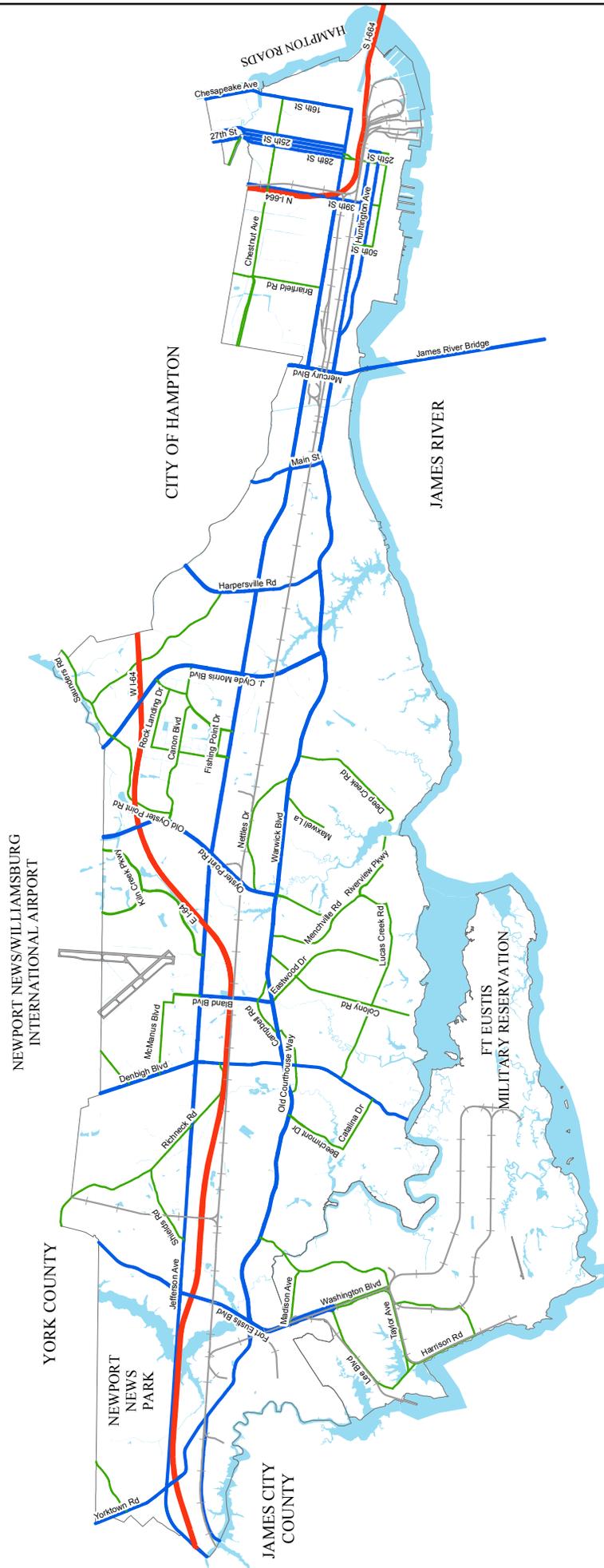
MAP



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City of Newport News Capital Improvements Plan FY2013 - FY2017 Equipment



Citywide

- 311 Call Center Infrastructure
- 800 MHz Infrastructure P25 Upgrade
- Fire Apparatus Capital Purchases
- Uninterrupted Power Supply (Battery Backup)

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

Recommended

Project Name	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
<i>* New Project</i>						
CASH CAPITAL - OPERATING BUDGET						
Fire Apparatus Capital Purchases	\$200,000	\$950,000	\$1,250,000	\$1,820,000	\$1,900,000	\$6,120,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$200,000	\$950,000	\$1,250,000	\$1,820,000	\$1,900,000	\$6,120,000
CASH CAPITAL - RESERVE FUND						
311 Call Center Infrastructure	\$600,000	\$0	\$0	\$0	\$0	\$600,000
*Uninterrupted Power Supply (Battery Backup)	\$900,000	\$300,000	\$300,000	\$0	\$0	\$1,500,000
TOTAL CASH CAPITAL - RESERVE FUND:	\$1,500,000	\$300,000	\$300,000	\$0	\$0	\$2,100,000
GEN OBLIGATION BOND (GOB)						
800 MHz Infrastructure P25 Upgrade	\$5,000,000	\$2,000,000	\$1,000,000	\$0	\$0	\$8,000,000
TOTAL GEN OBLIGATION BOND (GOB):	\$5,000,000	\$2,000,000	\$1,000,000	\$0	\$0	\$8,000,000
GRANT FUNDING						
800 MHz Infrastructure P25 Upgrade	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
TOTAL GRANT FUNDING:	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
EQUIPMENT TOTAL:	\$7,700,000	\$3,250,000	\$2,550,000	\$1,820,000	\$1,900,000	\$17,220,000

EQUIPMENT CAPITAL PROJECT

PROJECT NAME: 311 Call Center Infrastructure

DEPARTMENT: Information Technology

CONTACT PERSON: Leo Bevon

PHONE: 9263812

PROJECT LOCATION: To be determined

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Equipment

TOTAL ESTIMATED COST: \$600,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: A committee convened by the City Manager has recommended a 311 contact center that would allow residents to call a single number (311) or otherwise contact (by email, regular mail, text message, on-line chat, or walk-in) the response center to handle all non-emergency information and service requests. This request funds 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.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Cash Capital - Reserve Fund	\$600,000					\$600,000
Funding Source Total:	\$600,000	-	-	-	-	\$600,000
PROJECT COST:						
Other	\$600,000					\$600,000
Project Total:	\$600,000	-	-	-	-	\$600,000

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

EQUIPMENT CAPITAL PROJECT

PROJECT NAME: 800 MHz Infrastructure P25 Upgrade

DEPARTMENT: Information Technology

CONTACT PERSON: Patrick Biron

PHONE: 2692431

PROJECT LOCATION:

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE **X**

PROJECT CATEGORY: Equipment

TOTAL ESTIMATED COST: \$9,000,000

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 allows for the connection to other P25 infrastructure networks in the region. Subscribers will then be able to roam across other agency networks within the region while maintaining communications back to our locality. Preliminary draft from consultant indicated a need for an additional tower site or sharing a site with another locality.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$5,000,000	\$2,000,000	\$1,000,000			\$8,000,000
Grant Funding	\$1,000,000					\$1,000,000
Funding Source Total:	\$6,000,000	\$2,000,000	\$1,000,000	-	-	\$9,000,000

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
Construction	\$6,000,000	\$2,000,000	\$1,000,000			\$9,000,000
Planning/Design						-
Project Total:	\$6,000,000	\$2,000,000	\$1,000,000	-	-	\$9,000,000

IMPACT ON OPERATING BUDGET: 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. 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.

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: \$6,120,000

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.

After the delivery of apparatus currently under contract, the City will have 3 reserve engines to support 15 mainline units. This is a reserve ratio of 1:5 and above the NFPA recommendation of 1:4. Programmed purchases outlined in this CIP schedule will move the City to a ratio of 1:3.75.

The CIP request is based on funding the following acquisitions:
2013 - 1 Brush/Serv; 2014 - 2 Engines; 2015 - 2 Rescue; 2016 - 2 Ladders; 2017 - 4 Engines

The current pricing for apparatus is as follows: Engine - \$475,000; Ladder Truck - \$910,000; Brush Truck/SERV unit - \$200,000; Tower - \$1,020,000; Rescue - \$625,000.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Cash Capital - Operating Budget	\$200,000	\$950,000	\$1,250,000	\$1,820,000	\$1,900,000	\$6,120,000
Funding Source Total:	\$200,000	\$950,000	\$1,250,000	\$1,820,000	\$1,900,000	\$6,120,000
PROJECT COST:						
Other	\$200,000	\$950,000	\$1,250,000	\$1,820,000	\$1,900,000	\$6,120,000
Project Total:	\$200,000	\$950,000	\$1,250,000	\$1,820,000	\$1,900,000	\$6,120,000

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: Uninterrupted Power Supply (Battery Backup)

DEPARTMENT: Information Technology

CONTACT PERSON: Andy Stein

PHONE:

PROJECT LOCATION: Multiple

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE **X**

PROJECT CATEGORY: Equipment

TOTAL ESTIMATED COST: \$1,500,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: The purpose of this project is to use power-backup strategies to dramatically increase the reliability of the DIT data center and related public safety and enterprise-wide information technology infrastructure. The principles followed to develop this proposal include: (1) increase DIT data center reliability, (2) increase DIT data center redundancy through geodiversity, (3) protect information technology network infrastructure and critical assets, (4) increase reliability of electrical systems upon which everything hinges. This request includes 8 UPS units as follows: 1 DIT data center, 1 PW data center, 2 E911, 1 EOC, 1 Station 8, 1 Lee Hall, 1 Radio room 11th floor City Hall.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Cash Capital - Reserve Fund	\$900,000	\$300,000	\$300,000			\$1,500,000
Funding Source Total:	\$900,000	\$300,000	\$300,000	-	-	\$1,500,000

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
Construction	\$800,000	\$280,000	\$280,000			\$1,360,000
Contingency	\$100,000	\$20,000	\$20,000			\$140,000
Project Total:	\$900,000	\$300,000	\$300,000	-	-	\$1,500,000

IMPACT ON OPERATING BUDGET: Future operating budgets will need to accommodate emergency maintenance agreements for UPS units as the warranty period for newly acquired UPS units expires. A replacement program will need to be developed to address battery replacements on a 5-year cycle.

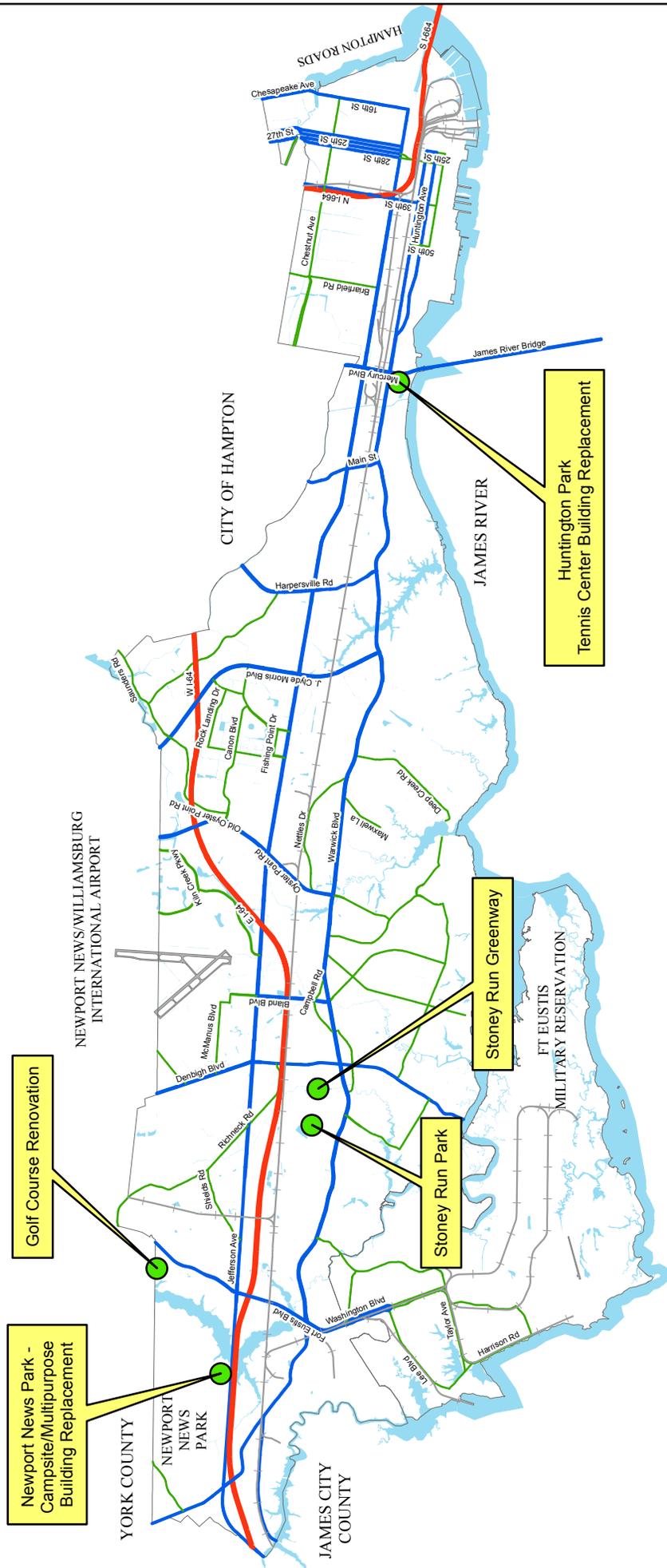
MAP



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City of Newport News Capital Improvements Plan FY2013 - FY2017 Parks and Recreation



Golf Course Renovation

Newport News Park -
Campsite/Multipurpose
Building Replacement

Stoney Run Park

Stoney Run Greenway

Huntington Park
Tennis Center Building Replacement

- Citywide**
- Historic Preservation
 - Park Facilities
 - Public Landscaping
 - Recreation Facilities

Legend

- Parks and Recreation

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

Recommended

Project Name	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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	\$575,000	\$175,000	\$275,000	\$275,000	\$275,000	\$1,575,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$675,000	\$275,000	\$375,000	\$375,000	\$375,000	\$2,075,000

GEN OBLIGATION BOND (GOB)						
Golf Course Renovation	\$2,200,000	\$2,500,000	\$0	\$0	\$450,000	\$5,150,000
Huntington Park Tennis Center Building Replacement	\$960,000	\$0	\$195,000	\$0	\$0	\$1,155,000
Newport News Park - Campsite/Multipurpose Building Replacement	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
Park Facilities	\$295,000	\$350,000	\$385,000	\$400,000	\$400,000	\$1,830,000
Recreation Facilities	\$230,000	\$350,000	\$350,000	\$375,000	\$375,000	\$1,680,000
Stoney Run Greenway	\$0	\$250,000	\$500,000	\$0	\$0	\$750,000
Stoney Run Park	\$0	\$65,000	\$650,000	\$700,000	\$860,000	\$2,275,000
TOTAL GEN OBLIGATION BOND (GOB):	\$4,785,000	\$3,515,000	\$2,080,000	\$1,475,000	\$2,085,000	\$13,940,000

GRANT FUNDING						
Historic Preservation	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
TOTAL GRANT FUNDING:	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

PARKS AND RECREATION TOTAL:	\$5,660,000	\$3,990,000	\$2,655,000	\$2,050,000	\$2,660,000	\$17,015,000
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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: \$5,150,000

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 renovation are included in FY 2017 with construction costs for the Championship Course beyond FY 2017.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$2,200,000	\$2,500,000			\$450,000	\$5,150,000
Funding Source Total:	\$2,200,000	\$2,500,000	-	-	\$450,000	\$5,150,000
PROJECT COST:						
Construction	\$2,200,000	\$2,500,000				\$4,700,000
Planning/Design					\$450,000	\$450,000
Project Total:	\$2,200,000	\$2,500,000	-	-	\$450,000	\$5,150,000

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 more 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 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):	2013	2014	2015	2016	2017	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 require adjustment to budgeted 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: \$1,155,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: FY2013: Replacement of the 35+ year-old pro shop, office and restroom facility at the Huntington Park Tennis Center. This facility supports the adjacent 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 square feet. Refurbishing or enlarging this undersized facility is not cost effective. FY2015: Funding for construction of a stadium court at the Huntington Park Tennis Center.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$960,000		\$195,000			\$1,155,000
Funding Source Total:	\$960,000	-	\$195,000	-	-	\$1,155,000
PROJECT COST:						
Construction			\$195,000			\$195,000
Planning/Design	\$960,000					\$960,000
Project Total:	\$960,000	-	\$195,000	-	-	\$1,155,000

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 CITYWIDE

PROJECT CATEGORY: Parks and Recreation

TOTAL ESTIMATED COST: \$1,100,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: 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.

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 serve 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 in prior appropriations covered code modifications and update of original plans drafted in 2003.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$1,100,000					\$1,100,000
Funding Source Total:	\$1,100,000	-	-	-	-	\$1,100,000
PROJECT COST:						
Construction	\$1,100,000					\$1,100,000
Planning/Design						-
Project Total:	\$1,100,000	-	-	-	-	\$1,100,000

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.

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

PROJECT CATEGORY: Parks and Recreation

TOTAL ESTIMATED COST: \$1,830,000

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:
 FY2013 - Upgrade Picnic Area III restroom facility, playground replacement citywide
 FY2014 - New restroom facility at Newport News Park (arboretum area), selected citywide park infrastructure upgrades (includes picnic facilities, trails, electrical service)
 FY2015 - Replace Park Maintenance Facility, citywide playground replacement
 FY2016 - Refurbish public restroom facilities and picnic shelters at Huntington Park and Anderson Park, citywide playground replacement
 FY2017 - Citywide playground replacement, citywide picnic shelter replacement, citywide park paving and lighting

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$295,000	\$350,000	\$385,000	\$400,000	\$400,000	\$1,830,000
Funding Source Total:	\$295,000	\$350,000	\$385,000	\$400,000	\$400,000	\$1,830,000
PROJECT COST:						
Construction	\$265,000	\$325,000	\$355,000	\$370,000	\$400,000	\$1,715,000
Planning/Design	\$30,000	\$25,000	\$30,000	\$30,000		\$115,000
Project Total:	\$295,000	\$350,000	\$385,000	\$400,000	\$400,000	\$1,830,000

IMPACT ON OPERATING BUDGET: Minimal impact on operating budget foreseen (additional utility costs would be offset by energy-saving technologies incorporated in replacement projects). Additional savings may result from reduced maintenance costs, more efficient facilities, etc.

MAP



PARKS AND RECREATION CAPITAL PROJECT

PROJECT NAME: Public Landscaping

DEPARTMENT: Parks, Recreation, and Tourism

CONTACT PERSON: Michael Poplawski

PHONE: 9261400

PROJECT LOCATION: Citywide

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Parks and Recreation

TOTAL ESTIMATED COST: \$1,575,000

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):	2013	2014	2015	2016	2017	5-Yr Project Total
Cash Capital - Operating Budget	\$575,000	\$175,000	\$275,000	\$275,000	\$275,000	\$1,575,000
Funding Source Total:	\$575,000	\$175,000	\$275,000	\$275,000	\$275,000	\$1,575,000

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
Construction	\$575,000	\$175,000	\$275,000	\$275,000	\$275,000	\$1,575,000
Project Total:	\$575,000	\$175,000	\$275,000	\$275,000	\$275,000	\$1,575,000

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.

MAP



PARKS AND RECREATION CAPITAL PROJECT

PROJECT NAME: Recreation Facilities

DEPARTMENT: Parks, Recreation, and Tourism

CONTACT PERSON: Mike Barber

PHONE: 9261400

PROJECT LOCATION: Citywide

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Parks and Recreation

TOTAL ESTIMATED COST: \$1,680,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Funding to upgrade/refurbish/replace/repair community centers, athletic fields, pools and sports courts throughout the City. Includes building renovations, field/court surfaces, lighting, scoreboards, bleachers, irrigation, fencing and related amenities. Specific projects include:
 2013 - Athletic lighting at Menchville High School soccer field, irrigation and turf refurbishment at Sanford soccer fields, marquee sign for the Downing Gross Cultural Arts Center; 2014 - Irrigation and turf refurbishment on 3 multipurpose fields, construct one soccer field with athletic lighting; 2015 - Tennis court resurfacing, renovations at North Newport News Senior Center and Hilton Senior Centers; 2016 - renovations at Warwick Recreation Center and Doris Miller Community Center, turf renovation at athletic fields; 2017 - renovations at Denbigh Community Center and Riverview Gymnastics Center, new athletic lighting at one multipurpose field, tennis court resurfacing.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$230,000	\$350,000	\$350,000	\$375,000	\$375,000	\$1,680,000
Funding Source Total:	\$230,000	\$350,000	\$350,000	\$375,000	\$375,000	\$1,680,000
PROJECT COST:						
Construction	\$230,000	\$350,000	\$350,000	\$375,000	\$375,000	\$1,680,000
Project Total:	\$230,000	\$350,000	\$350,000	\$375,000	\$375,000	\$1,680,000

IMPACT ON OPERATING BUDGET: Minimal; routine maintenance and repair; marginal increases in utilities and agricultural supplies; decreases in annual maintenance and repair expenditures are expected to offset most increases.

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	X CITYWIDE
PROJECT CATEGORY:	Parks and Recreation					
TOTAL ESTIMATED COST:	\$750,000			NEW PROJECT:	No	

PROJECT DESCRIPTION and/or JUSTIFICATION:	<p>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.</p> <p>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.</p>
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FUNDING SOURCE(S):	2013	2014	2015	2016	2017	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:	
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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: \$2,275,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: FY2014: Design work for multipurpose fields and additional parking;
 FY2015 - Construction of one lighted soccer field and 200 additional parking spaces;
 FY2016 - Construction of two lighted soccer fields, design of Phase 2 of the Stoney Run Community Center;
 FY2017 - Design for Phase 2 (shelters, playgrounds, walkways, trails, etc.)

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)		\$65,000	\$650,000	\$700,000	\$860,000	\$2,275,000
Funding Source Total:	-	\$65,000	\$650,000	\$700,000	\$860,000	\$2,275,000
PROJECT COST:						
Construction			\$590,000	\$630,000	\$780,000	\$2,000,000
Planning/Design		\$65,000	\$60,000	\$70,000	\$80,000	\$275,000
Project Total:	-	\$65,000	\$650,000	\$700,000	\$860,000	\$2,275,000

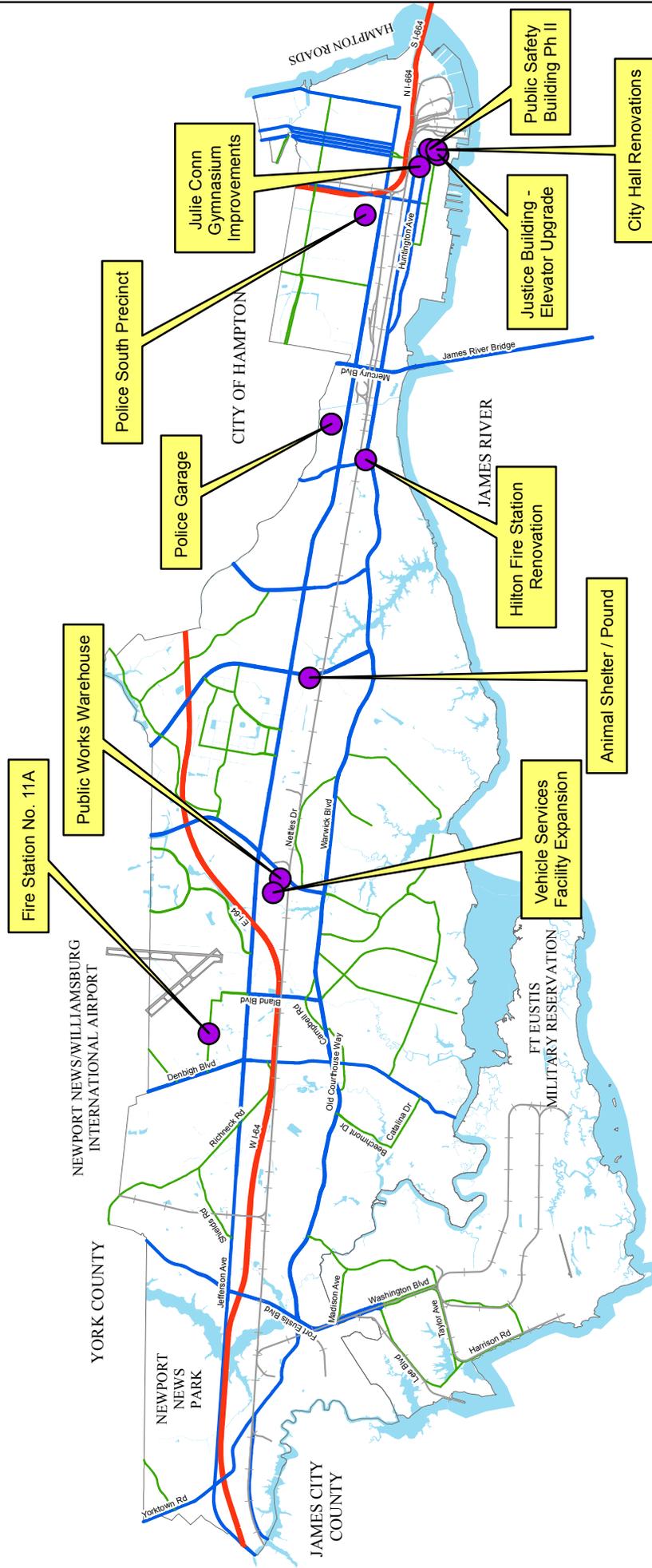
IMPACT ON OPERATING BUDGET: Increase in General Fund of \$25,000 in FY2015 for utilities and maintenance costs.
 Increase in General Fund of \$45,000 in FY2016 for utility costs and field maintenance.

MAP



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City of Newport News Capital Improvements Plan FY2013 - FY2017 Public Buildings



Citywide

- Emergency Generators
- Library Self-Checkout System Using Radio Frequency Identification Technology (RFID)
- Library System Expansion/Renovation
- Major Renovations and Repairs

Legend

- Public Buildings

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

Recommended

Project Name	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
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* New Project

CASH CAPITAL - OPERATING BUDGET						
Libraries: Self-Checkout System Using Radio Frequency Identification Technology (RFID)	\$370,000	\$370,000	\$0	\$0	\$0	\$740,000
*Hilton Fire Station Renovation	\$0	\$125,000	\$125,000	\$0	\$0	\$250,000
*Julie Conn Gymnasium Improvements	\$300,000	\$0	\$0	\$0	\$0	\$300,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$670,000	\$495,000	\$125,000	\$0	\$0	\$1,290,000

GEN OBLIGATION BOND (GOB)						
City Hall Renovations	\$0	\$350,000	\$0	\$350,000	\$0	\$700,000
Emergency Generators	\$300,000	\$0	\$300,000	\$0	\$300,000	\$900,000
Fire Station No. 11a	\$0	\$300,000	\$0	\$3,000,000	\$0	\$3,300,000
Library System Expansion/Renovation	\$500,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,500,000
Major Renovations and Repairs	\$1,000,000	\$1,300,000	\$1,550,000	\$1,300,000	\$1,350,000	\$6,500,000
Police Garage	\$0	\$850,000	\$0	\$0	\$0	\$850,000
Public Works Warehouse	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Vehicle Services Facility Expansion	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
*Animal Shelter/Pound	\$1,035,000	\$1,035,000	\$0	\$0	\$0	\$2,070,000
*Justice Building - Elevator Upgrade	\$200,000	\$1,300,000	\$0	\$0	\$0	\$1,500,000
*Police South Precinct	\$0	\$700,000	\$0	\$0	\$0	\$700,000
TOTAL GEN OBLIGATION BOND (GOB):	\$3,085,000	\$6,585,000	\$2,600,000	\$5,400,000	\$4,900,000	\$22,570,000

GRANT FUNDING						
Public Works Warehouse	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000
*Public Safety Building Ph II	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
TOTAL GRANT FUNDING:	\$1,300,000	\$1,100,000	\$0	\$0	\$0	\$2,400,000

PUBLIC BUILDINGS TOTAL:	\$5,055,000	\$8,180,000	\$2,725,000	\$5,400,000	\$4,900,000	\$26,260,000
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PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME: Animal Shelter/Pound

DEPARTMENT: Parks, Recreation, and Tourism

CONTACT PERSON: J. Michael Nealer

PHONE: 9261400

PROJECT LOCATION: TBD

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Buildings

TOTAL ESTIMATED COST: \$2,070,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Construction of an animal shelter/pound to replace the current SPCA facilities. The SPCA has notified the City that, as of July 2013, they will no longer provide animal shelter/pound service on a contractual basis. Possibility of constructing a regional shelter with other jurisdictions is being investigated. Initial estimates are based on a 10,000 square foot City facility or 18,000 square foot regional facility. Animal License Reserve to fund any required facility design costs.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$1,035,000	\$1,035,000				\$2,070,000
Funding Source Total:	\$1,035,000	\$1,035,000	-	-	-	\$2,070,000
PROJECT COST:						
Construction	\$1,035,000	\$1,035,000				\$2,070,000
Planning/Design						-
Project Total:	\$1,035,000	\$1,035,000	-	-	-	\$2,070,000

IMPACT ON OPERATING BUDGET: City currently spends \$450,000 per year for contractual shelter/pound service with the SPCA. These funds would be redeployed to operate the new shelter/pound with little or no additional operating funds required.

MAP



PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME: City Hall Renovations

DEPARTMENT: Engineering

CONTACT PERSON: Michael Griffin

PHONE: 9268113

PROJECT LOCATION: 2400 Washington Ave

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 2014 - Department of Planning, 2nd floor; FY 2016 - Fire Department, 6th floor Administration.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	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:	2013	2014	2015	2016	2017	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: \$900,000

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.

The priority for funds is first to address all of the First/Emergency Responders (such as Fire and Police) requirements before other departmental needs are addressed. Generators that are currently recommended by the Generator Committee include: Fire Station No. 7 (use generator at existing Station No. 3); Fire Station No. 2 (use idle generator at Denbigh landfill); Communications Tower (use generator being replaced at Fire Station No. 2); Denbigh Municipal Annex; traffic signals at Jefferson/Oyster Point and Jefferson/Mercury; a LINK operated shelter; upgrade at Justice Building to accommodate additional needs for the Public Works Security Center.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$300,000		\$300,000		\$300,000	\$900,000
Funding Source Total:	\$300,000	-	\$300,000	-	\$300,000	\$900,000
PROJECT COST:						
Other	\$300,000		\$300,000		\$300,000	\$900,000
Project Total:	\$300,000	-	\$300,000	-	\$300,000	\$900,000

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 Blvd/McManus Blvd area

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Buildings

TOTAL ESTIMATED COST: \$3,300,000

NEW PROJECT: No

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

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)		\$300,000		\$3,000,000		\$3,300,000
Funding Source Total:	-	\$300,000	-	\$3,000,000	-	\$3,300,000

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
Construction				\$3,000,000		\$3,000,000
Planning/Design		\$300,000				\$300,000
Site Acquisition						-
Project Total:	-	\$300,000	-	\$3,000,000	-	\$3,300,000

IMPACT ON OPERATING BUDGET:

MAP



PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME: Hilton Fire Station Renovation

DEPARTMENT: Planning / Engineering

CONTACT PERSON: Saul Gleiser / Sandra Kay

PHONE: 9268076/9268711

PROJECT LOCATION: Main St - Hilton

DISTRICT: SOUTH CENTRAL **X** NORTH CITYWIDE

PROJECT CATEGORY: Public Buildings

TOTAL ESTIMATED COST: \$250,000

NEW PROJECT: Yes

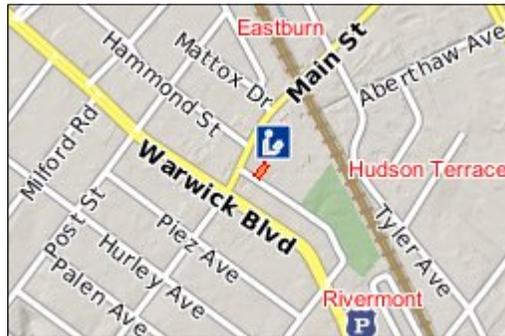
PROJECT DESCRIPTION and/or JUSTIFICATION: City Manager formed a committee to make a recommendation on the reuse of the Hilton Fire Station. The preliminary recommendation of the Committee would require the renovation of the original fire station for future reuse.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Cash Capital - Operating Budget		\$125,000	\$125,000			\$250,000
Funding Source Total:	-	\$125,000	\$125,000	-	-	\$250,000

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
Construction		\$125,000	\$125,000			\$250,000
Project Total:	-	\$125,000	\$125,000	-	-	\$250,000

IMPACT ON OPERATING BUDGET: Minimal

MAP



PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME: Julie Conn Gymnasium Improvements

DEPARTMENT: City Manager's Office

CONTACT PERSON: Alan Archer

PHONE: 9268411

PROJECT LOCATION: Julie Conn Gymnasium

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Buildings

TOTAL ESTIMATED COST: \$300,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Enhancement of the areas currently used by OHA to operate the Clean Comfort Program. The City has allowed OHA to use a portion of the building for this Program for more than 15 years without significant investment to update or improve the space. The Clean Comfort Program is open from 7:00 am to 11:30 am five days a week to provide food, shelter, showers, and clothing to the homeless.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Cash Capital - Operating Budget	\$300,000					\$300,000
Gen Obligation Bond (GOB)						-
Funding Source Total:	\$300,000	-	-	-	-	\$300,000
PROJECT COST:						
Other	\$300,000					\$300,000
Project Total:	\$300,000	-	-	-	-	\$300,000

IMPACT ON OPERATING BUDGET:

MAP



PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME: Justice Building - Elevator Upgrade

DEPARTMENT: Engineering

CONTACT PERSON: Mike Griffin

PHONE: 9268113

PROJECT LOCATION: 2501 Washington Ave

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Buildings

TOTAL ESTIMATED COST: \$1,500,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Current elevators do not meet the building code and are not ADA compliant. Upgrade will accomplish bringing both up to current standards.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$200,000	\$1,300,000				\$1,500,000
Funding Source Total:	\$200,000	\$1,300,000	-	-	-	\$1,500,000

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
Construction		\$1,300,000				\$1,300,000
Contingency						-
Planning/Design	\$200,000					\$200,000
Project Total:	\$200,000	\$1,300,000	-	-	-	\$1,500,000

IMPACT ON OPERATING BUDGET: None

MAP



PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME: Libraries: 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: \$740,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Similar to 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 will preclude the need to hire many additional circulation staff. Staff manually check in more than 940,000 items per year, while, at the same time, assisting the many library 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 most check-ins 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):	2013	2014	2015	2016	2017	5-Yr Project Total
Cash Capital - Operating Budget	\$370,000	\$370,000				\$740,000
Funding Source Total:	\$370,000	\$370,000	-	-	-	\$740,000
PROJECT COST:						
Construction		\$50,000				\$50,000
Other	\$370,000	\$320,000				\$690,000
Project Total:	\$370,000	\$370,000	-	-	-	\$740,000

IMPACT ON OPERATING BUDGET: Part-time staff will be required to assist with the tagging of all library materials during the three-year project.

MAP



PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME: Library System Expansion/Renovation

DEPARTMENT: Libraries and Information Services

CONTACT PERSON: Izabela M. Cieszynski

PHONE: 7579261350

PROJECT LOCATION: Citywide

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Buildings

TOTAL ESTIMATED COST: \$3,500,000

NEW PROJECT: No

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

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$500,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,500,000
Funding Source Total:	\$500,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,500,000

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
Construction	\$500,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,500,000
Project Total:	\$500,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,500,000

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: \$6,500,000

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 project will facilitate programmed renovations and repairs of building infrastructure including replacing major HVAC system components such as boilers, cooling towers, air handlers and chillers; roof replacements; carpet replacement; and exterior building repairs. The Building Services Division maintains a prioritized list of projects by fiscal year. Request also includes funding for required repaving of City parking lots and the replacement of pneumatic controls with HVAC Direct Digital Controls (DDC). Conversion to DDC will allow for scheduling of buildings for occupied/unoccupied periods, as well as discrete temperature control of building area, thereby reducing heating and cooling energy costs. Conversion to DDC will also increase occupant comfort.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Cash Capital - Operating Budget						-
Gen Obligation Bond (GOB)	\$1,000,000	\$1,300,000	\$1,550,000	\$1,300,000	\$1,350,000	\$6,500,000
Funding Source Total:	\$1,000,000	\$1,300,000	\$1,550,000	\$1,300,000	\$1,350,000	\$6,500,000
PROJECT COST:						
Other	\$1,000,000	\$1,300,000	\$1,550,000	\$1,300,000	\$1,350,000	\$6,500,000
Project Total:	\$1,000,000	\$1,300,000	\$1,550,000	\$1,300,000	\$1,350,000	\$6,500,000

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. 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 Ave

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Buildings

TOTAL ESTIMATED COST: \$850,000

NEW PROJECT: No

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; an 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):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)		\$850,000				\$850,000
Funding Source Total:	-	\$850,000	-	-	-	\$850,000
PROJECT COST:						
Construction		\$850,000				\$850,000
Planning/Design						-
Project Total:	-	\$850,000	-	-	-	\$850,000

IMPACT ON OPERATING BUDGET: Utilities

MAP



PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME:	Police South Precinct
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DEPARTMENT:	Police
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CONTACT PERSON:	Lillian Taylor	PHONE:	9284377
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PROJECT LOCATION:	South Precinct
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DISTRICT:	SOUTH	<input checked="" type="checkbox"/>	CENTRAL	<input type="checkbox"/>	NORTH	<input type="checkbox"/>	CITYWIDE	<input type="checkbox"/>
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PROJECT CATEGORY:	Public Buildings
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TOTAL ESTIMATED COST:	\$700,000	NEW PROJECT:	Yes
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PROJECT DESCRIPTION and/or JUSTIFICATION:	Building plans are based on a 15,000 square foot facility to be built by the project developer and leased to the City. The request includes funds to outfit a police precinct facility. Approximately 100 people will be assigned to the facility, 40 on a full-time basis during the day. Costs include telephone system, security system, generator, furnishings, technology, and ancillary equipment/infrastructure. Minimum parking requirements: 50 secure parking spaces; 75 shared parking spaces.
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FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)		\$700,000				\$700,000
Funding Source Total:	-	\$700,000	-	-	-	\$700,000
PROJECT COST:						
Other		\$700,000				\$700,000
Project Total:	-	\$700,000	-	-	-	\$700,000

IMPACT ON OPERATING BUDGET:	\$660,000 per year lease for a 15,000 square foot facility. Projected lease rate is inclusive of utilities.
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MAP



PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME: Public Safety Building Ph II

DEPARTMENT: Engineering

CONTACT PERSON: Mike Griffin

PHONE: 9268611

PROJECT LOCATION: 25th St

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Buildings

TOTAL ESTIMATED COST: \$1,300,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Renovations to Public Safety Building 1st floor and holding area - security and officer safety. Renovate sally port to accommodate more vehicles and increase circulation safety. Renovations also include adding air conditioning to the kitchen area. Source of funds is remainder of life safety funds.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)						-
Grant Funding	\$1,300,000					\$1,300,000
Funding Source Total:	\$1,300,000	-	-	-	-	\$1,300,000
PROJECT COST:						
Construction	\$1,200,000					\$1,200,000
Planning/Design	\$100,000					\$100,000
Project Total:	\$1,300,000	-	-	-	-	\$1,300,000

IMPACT ON OPERATING BUDGET:

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 Rd

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Buildings

TOTAL ESTIMATED COST: \$1,150,000

NEW PROJECT: No

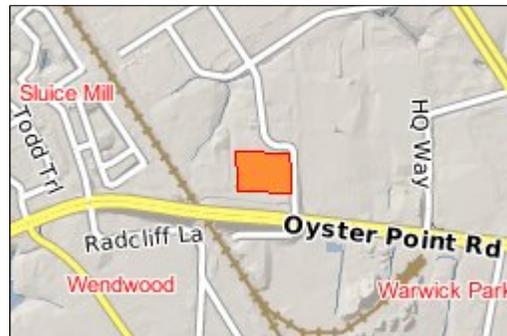
PROJECT DESCRIPTION and/or JUSTIFICATION: Replace the existing 6,000 square foot warehouse and office trailer with a 14,100 square foot warehouse/office facility. Existing facilities are substandard with inadequate space and lack restroom facilities and a fire suppression system.

With Public Works increased involvement in the Environmental Management System, the Public Works Warehouse will be required to take on new or expanded roles as a central receiving point for recyclable materials such as fluorescent tubes, batteries, scrap metal, electronic ballast, electronics, aerosol containers, etc. The existing warehouse is inadequate to fully meet these expanding needs.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$50,000					\$50,000
Grant Funding		\$1,100,000				\$1,100,000
Funding Source Total:	\$50,000	\$1,100,000	-	-	-	\$1,150,000
PROJECT COST:						
Construction		\$1,000,000				\$1,000,000
Contingency		\$100,000				\$100,000
Planning/Design	\$50,000					\$50,000
Project Total:	\$50,000	\$1,100,000	-	-	-	\$1,150,000

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):	2013	2014	2015	2016	2017	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:

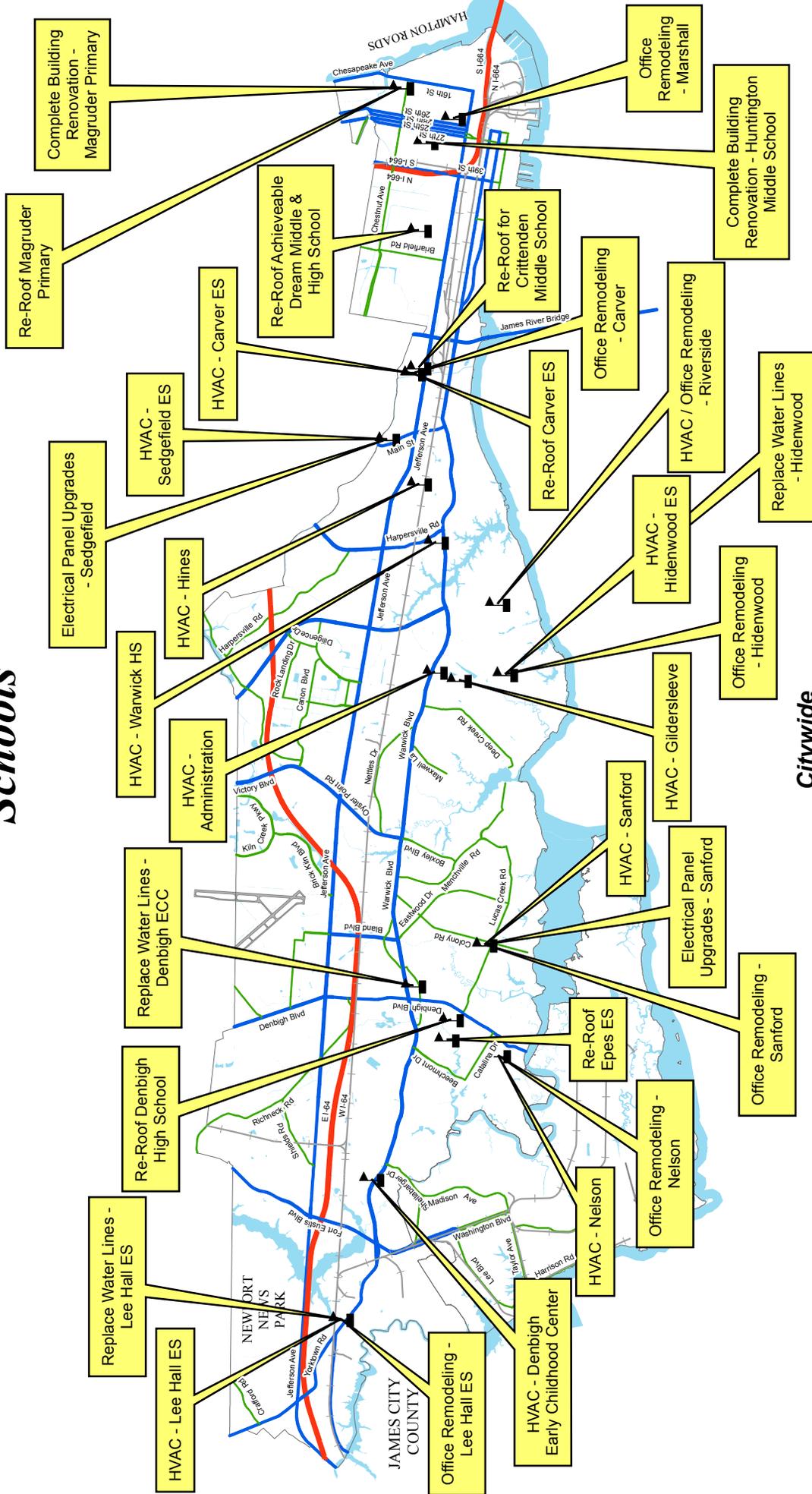
MAP



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City of Newport News Capital Improvements Plan FY2013 - FY2017

Schools



Citywide

- Bus Replacement
- Design - Waterline Replacements
- Design Fees - HVAC
- Design Fees - Roof Replacements
- Design Fees - Whole Building Remodel
- P25 Radio Replacements

Legend

Schools



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

Recommended

Project Name	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
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* New Project

CASH CAPITAL - OPERATING BUDGET						
Bus Replacement	\$2,000,000	\$2,100,000	\$2,200,000	\$2,100,000	\$2,000,000	\$10,400,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$2,000,000	\$2,100,000	\$2,200,000	\$2,100,000	\$2,000,000	\$10,400,000

CASH CAPITAL - RESERVE FUND						
*Complete Building Renovations - Magruder Primary, Huntington Middle	\$0	\$500,000	\$500,000	\$1,500,000	\$2,000,000	\$4,500,000
TOTAL CASH CAPITAL - RESERVE FUND:	\$0	\$500,000	\$500,000	\$1,500,000	\$2,000,000	\$4,500,000

GEN OBLIGATION BOND (GOB)						
City Manager Adjustment - Schools GOB	(\$600,000)	(\$1,300,000)	(\$1,400,000)	(\$3,482,400)	(\$4,000,000)	(\$10,782,400)
Complete Building Renovation - Huntington Middle	\$0	\$0	\$0	\$8,000,000	\$12,000,000	\$20,000,000
Complete Building Renovation - Magruder Primary	\$0	\$6,300,000	\$0	\$0	\$0	\$6,300,000
Design Fees - HVAC	\$596,501	\$420,000	\$570,000	\$188,000	\$0	\$1,774,501
HVAC - Administration	\$650,000	\$0	\$0	\$0	\$0	\$650,000
HVAC - Carver Elementary	\$0	\$0	\$1,800,000	\$0	\$0	\$1,800,000
HVAC - Denbigh Early Childhood Center	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000
HVAC - Gildersleeve Middle	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
HVAC - Hidenwood Elementary	\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000
HVAC - Hines Middle	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
HVAC - Lee Hall Elementary	\$0	\$0	\$1,800,000	\$0	\$0	\$1,800,000
HVAC - Nelson Elementary	\$100,000	\$0	\$0	\$0	\$0	\$100,000
HVAC - Sanford Elementary	\$120,000	\$0	\$0	\$0	\$0	\$120,000
HVAC - Sedgfield Elementary	\$0	\$0	\$0	\$1,800,000	\$0	\$1,800,000
HVAC - Warwick High	\$0	\$0	\$400,000	\$80,000	\$0	\$480,000
Office Remodeling - Carver Elementary	\$202,000	\$0	\$0	\$0	\$0	\$202,000
Office Remodeling - Hidenwood Elementary	\$202,000	\$0	\$0	\$0	\$0	\$202,000
Office Remodeling - Lee Hall Elementary	\$202,000	\$0	\$0	\$0	\$0	\$202,000
Office Remodeling - Marshall Early Childhood Center	\$340,000	\$0	\$0	\$0	\$0	\$340,000
Office Remodeling - Nelson Elementary	\$192,799	\$0	\$0	\$0	\$0	\$192,799
Office Remodeling - Riverside Elementary	\$202,000	\$0	\$0	\$0	\$0	\$202,000
Office Remodeling - Sanford Elementary	\$192,700	\$0	\$0	\$0	\$0	\$192,700
Replace Water Lines - Denbigh Early Childhood Center	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Replace Water Lines - Hidenwood Elementary	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Replace Water Lines - Lee Hall Elementary	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Re-Roof Achievable Dream Middle and High School	\$0	\$66,000	\$0	\$0	\$0	\$66,000
Re-Roof Carver Elementary	\$0	\$0	\$0	\$914,400	\$0	\$914,400
Re-Roof Denbigh High	\$0	\$234,000	\$0	\$0	\$0	\$234,000
*Design - Water Line Replacements	\$20,000	\$0	\$0	\$0	\$0	\$20,000
*Design Fees - Roof Replacements	\$26,000	\$0	\$130,000	\$0	\$0	\$156,000
*Design Fees - Whole Building Remodel	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
*HVAC - Crittenden Middle	\$0	\$60,000	\$0	\$0	\$0	\$60,000
*HVAC - Riverside Elementary	\$0	\$0	\$1,700,000	\$0	\$0	\$1,700,000
*P25 Radio Replacements	\$225,000	\$320,000	\$500,000	\$0	\$0	\$1,045,000
*Re-Roof Magruder Primary	\$324,000	\$0	\$0	\$0	\$0	\$324,000
TOTAL GEN OBLIGATION BOND (GOB):	\$7,200,000	\$7,500,000	\$7,500,000	\$7,500,000	\$8,000,000	\$37,700,000

SCHOOLS TOTAL:	\$9,200,000	\$10,100,000	\$10,200,000	\$11,100,000	\$12,000,000	\$52,600,000
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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: \$10,400,000

NEW PROJECT: No

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

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Cash Capital - Operating Budget	\$2,000,000	\$2,100,000	\$2,200,000	\$2,100,000	\$2,000,000	\$10,400,000
Funding Source Total:	\$2,000,000	\$2,100,000	\$2,200,000	\$2,100,000	\$2,000,000	\$10,400,000

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
Construction	\$2,000,000	\$2,100,000	\$2,200,000	\$2,100,000	\$2,000,000	\$10,400,000
Project Total:	\$2,000,000	\$2,100,000	\$2,200,000	\$2,100,000	\$2,000,000	\$10,400,000

IMPACT ON OPERATING BUDGET: Reduced maintenance and operating expenses.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: City Manager Adjustment - Schools GOB

DEPARTMENT: Budget and Evaluation

CONTACT PERSON: Chad Pritchett

PHONE: 9268244

PROJECT LOCATION:

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: (\$10,782,400)

NEW PROJECT: No

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

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	(\$600,000)	(\$1,300,000)	(\$1,400,000)	(\$3,482,400)	(\$4,000,000)	(\$10,782,400)
Funding Source Total:	(\$600,000)	(\$1,300,000)	(\$1,400,000)	(\$3,482,400)	(\$4,000,000)	(\$10,782,400)

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
Construction	(\$600,000)	(\$1,300,000)	(\$1,400,000)	(\$3,482,400)	(\$4,000,000)	(\$10,782,400)
Project Total:	(\$600,000)	(\$1,300,000)	(\$1,400,000)	(\$3,482,400)	(\$4,000,000)	(\$10,782,400)

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 completion of construction in 1936 (with subsequent additions in 1951, 1963 and 1969), no comprehensive upgrade of the finishes has been performed. The building, formerly a high school, has not been remodeled to improve its current function as a middle school.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)				\$8,000,000	\$12,000,000	\$20,000,000
Funding Source Total:	-	-	-	\$8,000,000	\$12,000,000	\$20,000,000
PROJECT COST:						
Construction				\$8,000,000	\$12,000,000	\$20,000,000
Project Total:	-	-	-	\$8,000,000	\$12,000,000	\$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 Ave					
DISTRICT:	SOUTH	X	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):	2013	2014	2015	2016	2017	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:						
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: Complete Building Renovations - Magruder Primary, Huntington Middle

DEPARTMENT: Plant Services

CONTACT PERSON: Keith Webb

PHONE: 8815024

PROJECT LOCATION: 1712 Chestnut Ave, 3401 Orcutt Ave

DISTRICT: SOUTH X CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$4,500,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION:

Magruder Primary: Since 1948, no comprehensive upgrade of finishes has been performed. Original wood casework is termite-riddled. Asbestos flooring remains in many areas.

Huntington Middle: Since completion of construction in 1936 (with subsequent additions in 1951, 1963 and 1969), no comprehensive upgrade of the finishes has been performed. The building, formerly a high school, has not been remodeled to improve its current function as a middle school.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Cash Capital - Reserve Fund		\$500,000	\$500,000	\$1,500,000	\$2,000,000	\$4,500,000
Funding Source Total:	-	\$500,000	\$500,000	\$1,500,000	\$2,000,000	\$4,500,000

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
Construction		\$500,000	\$500,000	\$1,500,000	\$2,000,000	\$4,500,000
Project Total:	-	\$500,000	\$500,000	\$1,500,000	\$2,000,000	\$4,500,000

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

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: Design - Water Line Replacements

DEPARTMENT: Plant Services

CONTACT PERSON: Keith Webb

PHONE:

PROJECT LOCATION:

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$20,000

NEW PROJECT: Yes

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

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$20,000					\$20,000
Funding Source Total:	\$20,000	-	-	-	-	\$20,000

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
Planning/Design	\$20,000					\$20,000
Project Total:	\$20,000	-	-	-	-	\$20,000

IMPACT ON OPERATING BUDGET: None.

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: \$1,774,501

NEW PROJECT: No

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

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$596,501	\$420,000	\$570,000	\$188,000		\$1,774,501
Funding Source Total:	\$596,501	\$420,000	\$570,000	\$188,000	-	\$1,774,501

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
Construction						-
Planning/Design	\$596,501	\$420,000	\$570,000	\$188,000		\$1,774,501
Project Total:	\$596,501	\$420,000	\$570,000	\$188,000	-	\$1,774,501

IMPACT ON OPERATING BUDGET: None.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: Design Fees - Roof Replacements

DEPARTMENT: Plant Services

CONTACT PERSON: Keith Webb

PHONE:

PROJECT LOCATION:

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$156,000

NEW PROJECT: Yes

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

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$26,000		\$130,000			\$156,000
Funding Source Total:	\$26,000	-	\$130,000	-	-	\$156,000

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
Planning/Design	\$26,000		\$130,000			\$156,000
Project Total:	\$26,000	-	\$130,000	-	-	\$156,000

IMPACT ON OPERATING BUDGET: None.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: Design Fees - Whole Building Remodel

DEPARTMENT: Plant Services

CONTACT PERSON: Keith Webb

PHONE:

PROJECT LOCATION:

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE **X**

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$2,000,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: This request provides for the design of the major building renovation and remodeling projects identified in the CIP.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)			\$2,000,000			\$2,000,000
Funding Source Total:	-	-	\$2,000,000	-	-	\$2,000,000

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
Planning/Design			\$2,000,000			\$2,000,000
Project Total:	-	-	\$2,000,000	-	-	\$2,000,000

IMPACT ON OPERATING BUDGET: None.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: HVAC - Administration

DEPARTMENT: Plant Services

CONTACT PERSON: Keith Webb

PHONE: 8815024

PROJECT LOCATION: 12465 Warwick Boulevard

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$650,000

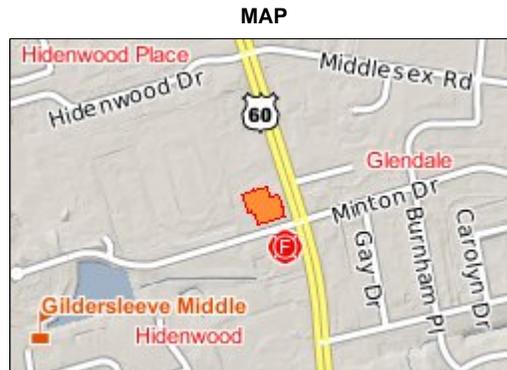
NEW PROJECT: No

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):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$650,000					\$650,000
Funding Source Total:	\$650,000	-	-	-	-	\$650,000

PROJECT COST:	2013	2014	2015	2016	2017	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.



SCHOOLS CAPITAL PROJECT

PROJECT NAME: HVAC - 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: \$1,800,000

NEW PROJECT: No

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):	2013	2014	2015	2016	2017	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:	2013	2014	2015	2016	2017	5-Yr Project Total
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 - Crittenden Middle

DEPARTMENT: Plant Services

CONTACT PERSON: Keith Webb

PHONE:

PROJECT LOCATION: 6158 Jefferson Avenue

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$60,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Incremental replacement of classroom HVAC units that are presenting maintenance problems due to diminishing availability of replacement parts.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)		\$60,000				\$60,000
Funding Source Total:	-	\$60,000	-	-	-	\$60,000

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
Construction		\$60,000				\$60,000
Project Total:	-	\$60,000	-	-	-	\$60,000

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 - Denbigh Early Childhood Center

DEPARTMENT: Plant Services

CONTACT PERSON: Keith Webb

PHONE: 8815024

PROJECT LOCATION: 15638 Warwick Boulevard

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$1,700,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Replace existing Packaged Terminal Air Conditioners and unit ventilators with a "green" water source heat pump system to include replacement of all piping as well as upgrade of the Direct Digital Controls. This effort will provide LEED-EB points for this facility

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	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:						
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 - 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):	2013	2014	2015	2016	2017	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:	2013	2014	2015	2016	2017	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 Webb

PHONE: 8815024

PROJECT LOCATION: 501 Blount Point Road

DISTRICT: SOUTH CENTRAL **X** NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$1,400,000

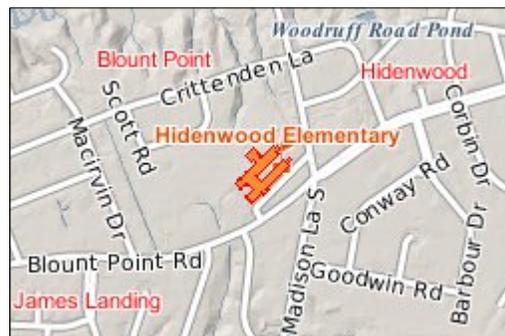
NEW PROJECT: No

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):	2013	2014	2015	2016	2017	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 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):	2013	2014	2015	2016	2017	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:	2013	2014	2015	2016	2017	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 Boulevard

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$1,800,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Replace vintage 1956 units 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):	2013	2014	2015	2016	2017	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:	2013	2014	2015	2016	2017	5-Yr Project Total
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 - Nelson Elementary					
DEPARTMENT:	Plant Services					
CONTACT PERSON:	Keith Webb			PHONE:	8815024	
PROJECT LOCATION:	826 Moyer Road					
DISTRICT:	SOUTH		CENTRAL		NORTH	<input checked="" type="checkbox"/> 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):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$100,000					\$100,000
Funding Source Total:	\$100,000	-	-	-	-	\$100,000
PROJECT COST:						
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.
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MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME: HVAC - Riverside Elementary

DEPARTMENT: Plant Services

CONTACT PERSON: Keith S. Webb

PHONE: 8815024

PROJECT LOCATION: 100 Country Club Road

DISTRICT: SOUTH CENTRAL **X** NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$1,700,000

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):	2013	2014	2015	2016	2017	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:						
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 - 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

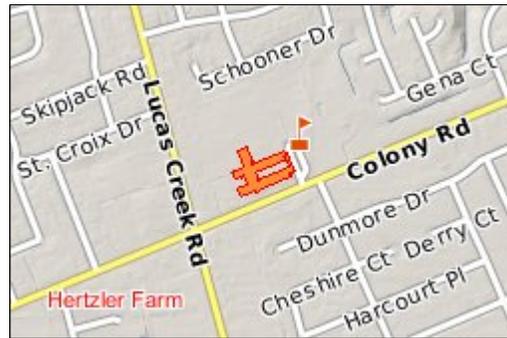
PROJECT DESCRIPTION and/or JUSTIFICATION: Replace unit ventilators in rooms 30 - 35. The units in the 1964 school are past their useful lives.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$120,000					\$120,000
Funding Source Total:	\$120,000	-	-	-	-	\$120,000

PROJECT COST:	2013	2014	2015	2016	2017	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 Webb

PHONE: 8815024

PROJECT LOCATION: 804 Main Street

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$1,800,000

NEW PROJECT: No

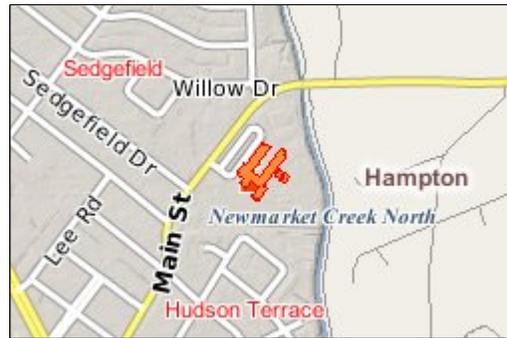
PROJECT DESCRIPTION and/or JUSTIFICATION: Replace entire system with "green" water source heat pumps. This project includes piping, as well as upgraded Direct Digital Controls.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	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:	2013	2014	2015	2016	2017	5-Yr Project Total
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 - 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):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)			\$400,000	\$80,000		\$480,000
Funding Source Total:	-	-	\$400,000	\$80,000	-	\$480,000

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
Construction			\$400,000	\$80,000		\$480,000
Project Total:	-	-	\$400,000	\$80,000	-	\$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:	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):	2013	2014	2015	2016	2017	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 - 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: \$202,000

NEW PROJECT: No

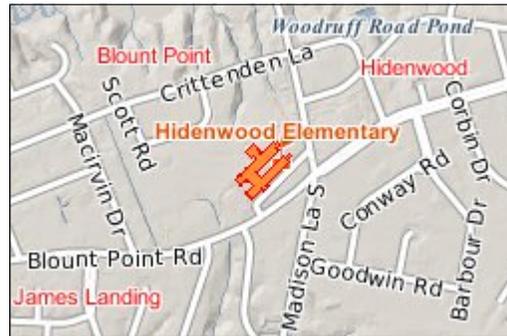
PROJECT DESCRIPTION and/or JUSTIFICATION: Remodel of school office to address security concerns caused by blocked visibility of entrance.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$202,000					\$202,000
Funding Source Total:	\$202,000	-	-	-	-	\$202,000

PROJECT COST:	2013	2014	2015	2016	2017	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 - Lee Hall Elementary					
DEPARTMENT:	Plant Services					
CONTACT PERSON:	Keith Webb			PHONE:	8815024	
PROJECT LOCATION:	17346 Warwick Boulevard					
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):	2013	2014	2015	2016	2017	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 Early Childhood Center

DEPARTMENT: Plant Services

CONTACT PERSON: Keith Webb

PHONE: 8815024

PROJECT LOCATION: 743 - 24th Street

DISTRICT: SOUTH X CENTRAL 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):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$340,000					\$340,000
Funding Source Total:	\$340,000	-	-	-	-	\$340,000

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
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 CENTRAL NORTH 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):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$192,799					\$192,799
Funding Source Total:	\$192,799	-	-	-	-	\$192,799

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
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 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):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$202,000					\$202,000
Funding Source Total:	\$202,000	-	-	-	-	\$202,000

PROJECT COST:	2013	2014	2015	2016	2017	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):	2013	2014	2015	2016	2017	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:	P25 Radio Replacements
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DEPARTMENT:	Plant Services
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CONTACT PERSON:	Keith Webb	PHONE:	
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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:	\$1,045,000	NEW PROJECT:	Yes
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PROJECT DESCRIPTION and/or JUSTIFICATION:	Replace existing radio equipment with new equipment that meets the Association of Public Safety Communications (APCO) Project 25 compliance. 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.
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FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$225,000	\$320,000	\$500,000			\$1,045,000
Funding Source Total:	\$225,000	\$320,000	\$500,000	-	-	\$1,045,000
PROJECT COST:						
Other	\$225,000	\$320,000	\$500,000			\$1,045,000
Project Total:	\$225,000	\$320,000	\$500,000	-	-	\$1,045,000

IMPACT ON OPERATING BUDGET:	
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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 Boulevard

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):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$40,000					\$40,000
Funding Source Total:	\$40,000	-	-	-	-	\$40,000

PROJECT COST:	2013	2014	2015	2016	2017	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.

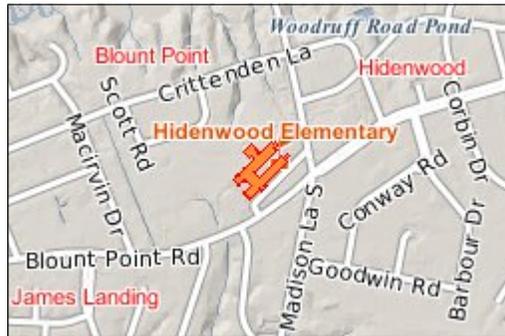
MAP



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):	2013	2014	2015	2016	2017	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 Boulevard					
DISTRICT:	SOUTH	<input type="checkbox"/>	CENTRAL	<input type="checkbox"/>	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):	2013	2014	2015	2016	2017	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 Webb

PHONE: 8815024

PROJECT LOCATION: 5720 Marshall Avenue

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$66,000

NEW PROJECT: No

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):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)		\$66,000				\$66,000
Funding Source Total:	-	\$66,000	-	-	-	\$66,000

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
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 Webb

PHONE: 8815024

PROJECT LOCATION: 6160 Jefferson Avenue

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$914,400

NEW PROJECT: No

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 effort will place the entire building under warranty.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	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 Webb

PHONE: 8815024

PROJECT LOCATION: 259 Denbigh Boulevard

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Schools

TOTAL ESTIMATED COST: \$234,000

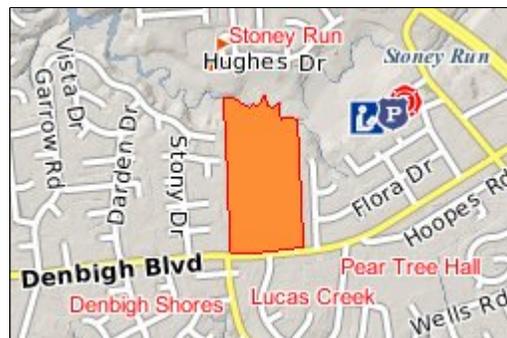
NEW PROJECT: No

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):	2013	2014	2015	2016	2017	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 Magruder Primary					
DEPARTMENT:	Plant Services					
CONTACT PERSON:	Keith Webb			PHONE:		
PROJECT LOCATION:	1712 Chestnut Avenue					
DISTRICT:	SOUTH	<input checked="" type="checkbox"/>	CENTRAL	<input type="checkbox"/>	NORTH	CITYWIDE
PROJECT CATEGORY:	Schools					
TOTAL ESTIMATED COST:	\$324,000			NEW PROJECT:	Yes	
PROJECT DESCRIPTION and/or JUSTIFICATION:	Remove and replace the roof over the Main Hall and the 200 wing (18,000 square feet).					
FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$324,000					\$324,000
Funding Source Total:	\$324,000	-	-	-	-	\$324,000
PROJECT COST:						
Construction	\$324,000					\$324,000
Project Total:	\$324,000	-	-	-	-	\$324,000
IMPACT ON OPERATING BUDGET:	Reduced roof repair expenses.					

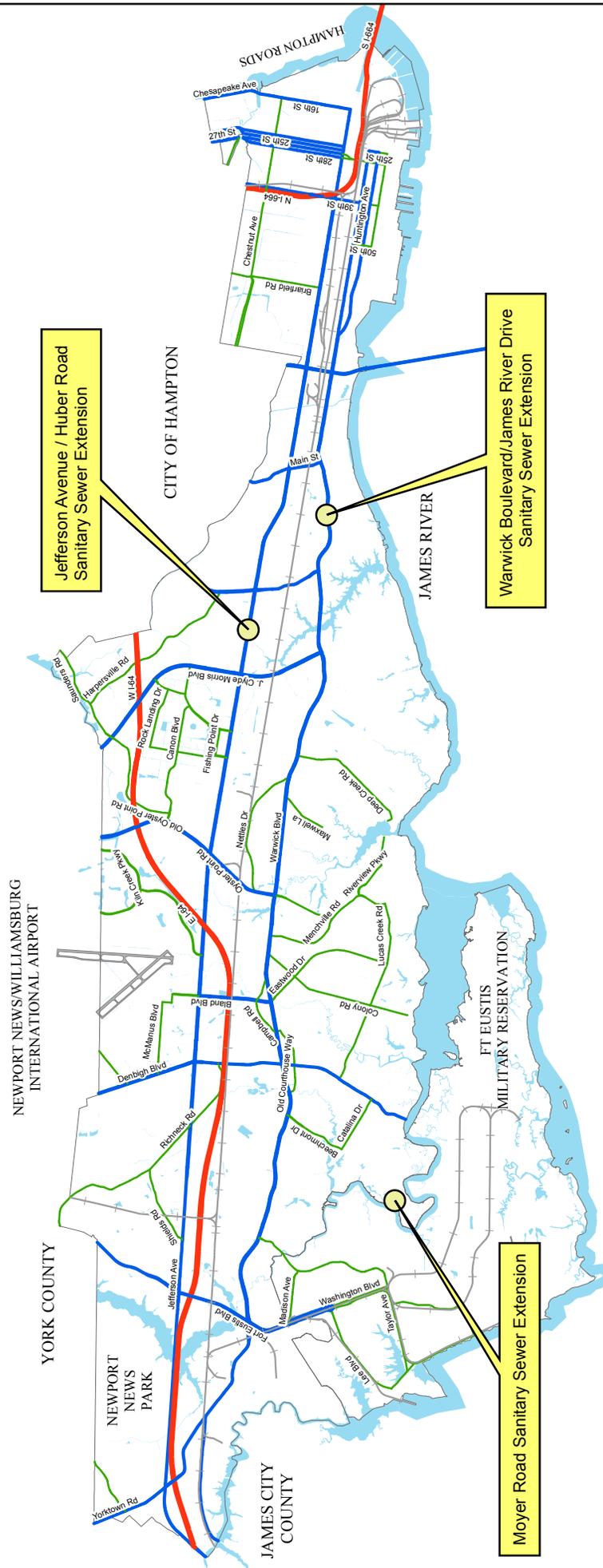
MAP



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City of Newport News Capital Improvements Plan FY2013 - FY2017 Sewer Extensions



Legend

- Sewer Extensions

SEWER EXTENSIONS

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)						
*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
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SEWER EXTENSIONS

Recommended

Project Name	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
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** New Project*

GEN OBLIGATION BOND (GOB)						
Jefferson Avenue / Huber Road Sanitary Sewer Extension	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Moyer Road Sanitary Sewer Extension	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Warwick Boulevard/James River Drive Sanitary Sewer Extension	\$0	\$0	\$0	\$0	\$500,000	\$500,000
TOTAL GEN OBLIGATION BOND (GOB):	\$0	\$0	\$500,000	\$0	\$1,000,000	\$1,500,000
SEWER EXTENSIONS TOTAL:	\$0	\$0	\$500,000	\$0	\$1,000,000	\$1,500,000

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

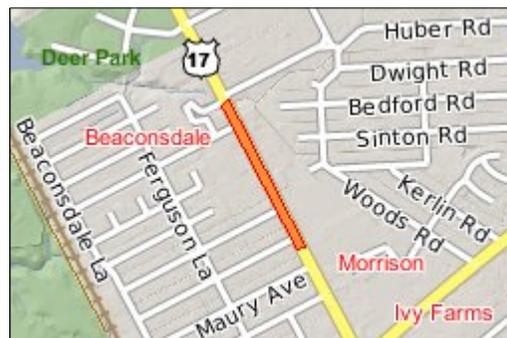
NEW PROJECT: No

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):	2013	2014	2015	2016	2017	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

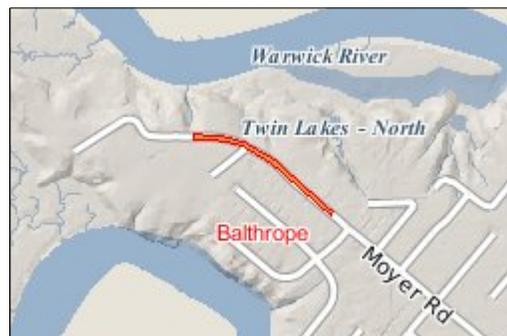
NEW PROJECT: No

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):	2013	2014	2015	2016	2017	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: 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

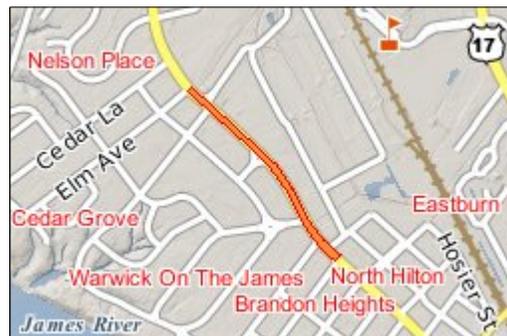
NEW PROJECT: No

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):	2013	2014	2015	2016	2017	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



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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

Recommended

Project Name	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
<i>* New Project</i>						
CASH CAPITAL - OPERATING BUDGET						
Arterial Street Reconstruction and Resurfacing	\$1,200,000	\$1,400,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,100,000
Hoopes Road Improvements	\$200,000	\$0	\$0	\$0	\$0	\$200,000
VDOT Project Support	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$1,425,000	\$1,425,000	\$1,525,000	\$1,525,000	\$1,525,000	\$7,425,000
CASH CAPITAL - RESERVE FUND						
Hoopes Road Improvements	\$150,000	\$0	\$0	\$0	\$0	\$150,000
TOTAL CASH CAPITAL - RESERVE FUND:	\$150,000	\$0	\$0	\$0	\$0	\$150,000
GEN OBLIGATION BOND (GOB)						
Campbell Road Sidewalk Improvements	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Canon Boulevard Intersection Improvements	\$0	\$0	\$0	\$575,000	\$0	\$575,000
Chesapeake Avenue Bike Trail	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Hoopes Road Improvements	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Huntington Avenue Bridge Over Newport News Shipyard	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Lee Hall Village Streetscape and Pedestrian Access Improvements	\$250,000	\$750,000	\$900,000	\$0	\$0	\$1,900,000
Pedestrian and Road Safety Improvements	\$200,000	\$200,000	\$400,000	\$475,000	\$550,000	\$1,825,000
Route 105 Bridge Over Reservoir	\$0	\$500,000	\$3,500,000	\$3,500,000	\$0	\$7,500,000
Streetlight Upgrade Projects (High Pressure Sodium and LED)	\$0	\$0	\$475,000	\$230,000	\$400,000	\$1,105,000
Traffic Signal Upgrade and Installation Projects	\$300,000	\$375,000	\$450,000	\$375,000	\$575,000	\$2,075,000
*Annual Utilities Undergrounding Program	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
*Atkinson Boulevard	\$1,000,000	\$0	\$1,000,000	\$0	\$2,800,000	\$4,800,000
*Prince Drew Road Improvements	\$0	\$250,000	\$500,000	\$0	\$0	\$750,000
*Transportation Major Project Match	\$2,500,000	\$1,750,000	\$1,750,000	\$2,500,000	\$2,500,000	\$11,000,000
TOTAL GEN OBLIGATION BOND (GOB):	\$6,250,000	\$4,525,000	\$9,175,000	\$7,855,000	\$7,025,000	\$34,830,000
GRANT FUNDING						
Citywide Signal System Retiming	\$0	\$250,000	\$250,000	\$0	\$0	\$500,000
Huntington Avenue Bridge Over Newport News Shipyard	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Richneck Road Phase II	\$1,750,000	\$0	\$0	\$0	\$0	\$1,750,000
Warwick Boulevard Bridge Over Lake Maury	\$1,750,000	\$0	\$0	\$0	\$0	\$1,750,000
Washington Avenue Bridge Over Newport News Shipyard	\$480,000	\$140,000	\$0	\$0	\$0	\$620,000
*Atkinson Boulevard	\$1,955,000	\$0	\$1,000,000	\$10,000,000	\$34,000,000	\$46,955,000
*Citywide ITS Upgrades, UPC100608	\$300,000	\$0	\$0	\$0	\$0	\$300,000
*Upgrade Signal Hardware on Warwick Boulevard, UPC 100542	\$350,000	\$0	\$0	\$0	\$0	\$350,000
TOTAL GRANT FUNDING:	\$7,185,000	\$390,000	\$1,250,000	\$10,000,000	\$34,000,000	\$52,825,000
STREETS AND BRIDGES TOTAL:	\$15,010,000	\$6,340,000	\$11,950,000	\$19,380,000	\$42,550,000	\$95,230,000

STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME: Annual Utilities Undergrounding Program

DEPARTMENT: Engineering

CONTACT PERSON: David Wilkinson

PHONE: 9268690

PROJECT LOCATION: Citywide

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Streets and Bridges

TOTAL ESTIMATED COST: \$1,000,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Funds to underground overhead utilities and better protect our vital infrastructure. Removing certain overhead power and communication poles and wires that are currently above ground and placing them below ground provides for the safety of pedestrians, for the improved appearance of neighborhoods, and for the increased reliability of electric and communication systems.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	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:	2013	2014	2015	2016	2017	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



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: \$7,100,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Contracted Street Improvements - Resurfacing of Arterial/Collector Streets. This project will provide 50% of the funds required to continue programmed maintenance on major roadways. Project will include asphalt resurfacing and any required concrete repairs. Asphalt contract paving prices and mobilization charges have increased tremendously during the past year. The Arterial/Collector network of streets has the greatest volume of traffic and a planned maintenance and rehabilitation schedule must be programmed for a continued high level of service

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Cash Capital - Operating Budget	\$1,200,000	\$1,400,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,100,000
Funding Source Total:	\$1,200,000	\$1,400,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,100,000

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
Construction	\$1,200,000	\$1,400,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,100,000
Project Total:	\$1,200,000	\$1,400,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,100,000

IMPACT ON OPERATING BUDGET: Street Division operating funds will also be utilized in addition to this CIP request for a total resurfacing project cost of \$2 - \$3 million programmed per year. If this funding is not provided, the arterial/collector program could be affected, especially given that the cost for asphalt on the contract paving has doubled during the past year along with mobilization charges on these contracts.

MAP



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Atkinson Boulevard					
DEPARTMENT:	Engineering					
CONTACT PERSON:	Tom Slaughter			PHONE:	9263665	
PROJECT LOCATION:	From Warwick Boulevard to Jefferson Avenue					
DISTRICT:	SOUTH	<input type="checkbox"/>	CENTRAL	<input type="checkbox"/>	NORTH	<input checked="" type="checkbox"/> CITYWIDE
PROJECT CATEGORY:	Streets and Bridges					
TOTAL ESTIMATED COST:	\$51,755,000			NEW PROJECT:	Yes	

PROJECT DESCRIPTION and/or JUSTIFICATION:	<p>The City identified the need for this project in the late 1980s as an additional east/west crossing between Warwick Boulevard and Jefferson Avenue. In 1987, City Council requested that VDOT program a project to build this new four-lane, divided roadway. VDOT conducted a Location Public Hearing in 2007, but funding was inadequate to proceed forward. The project is currently estimated to cost \$52 million and about \$42 million (\$955,876 in FY13, \$10 million in FY16 and \$31,205,722 in FY17) in Regional Surface Transportation Program (RSTP) funding has been approved for this project along with \$246,452 in existing urban funds. These RSTP funds must be obligated within one year of their allocation and expended within three years of their obligation or the funds become at-risk. City staff will apply for approximately \$10 million in additional funding needed for the project through the regional process for RSTP funds and the state process for Revenue Sharing funds (which will reduce required participation from the City). The funding request below anticipates successful effort to secure approximately \$5 million of additional grant funds (Revenue Sharing or RSTP). Preliminary engineering is scheduled to start July 1, 2012, with right-of-way acquisition in FY2015 and construction commencing in FY2016 or the RSTP funds already obtained become at-risk. City Council will need to award an approximately \$47 million construction contract in FY16 for the largest transportation project the City has undertaken.</p>
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FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$1,000,000		\$1,000,000		\$2,800,000	\$4,800,000
Grant Funding	\$1,955,000		\$1,000,000	\$10,000,000	\$34,000,000	\$46,955,000
Funding Source Total:	\$2,955,000	-	\$2,000,000	\$10,000,000	\$36,800,000	\$51,755,000
PROJECT COST:						
Construction				\$10,000,000	\$36,800,000	\$46,800,000
Planning/Design	\$2,955,000					\$2,955,000
Site Acquisition			\$2,000,000			\$2,000,000
Project Total:	\$2,955,000	-	\$2,000,000	\$10,000,000	\$36,800,000	\$51,755,000

IMPACT ON OPERATING BUDGET:	Upon completion of the project, maintenance will be required for associated improvements including a 1,600-foot bridge, 1 mile of additional four-lane pavement, sidewalk and multi-purpose trail, traffic signs, markings, streetlights, sewer, drainage, and landscaping.
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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

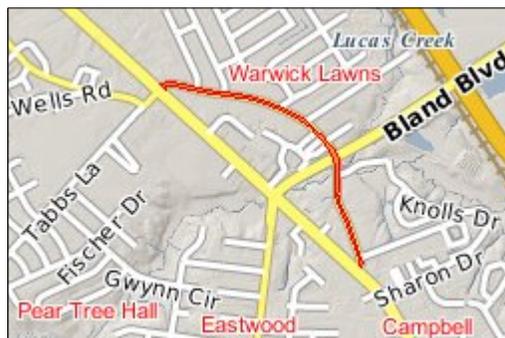
NEW PROJECT: No

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 Road near Bland Boulevard to Deloise Crescent, across to the commercial project and sidewalk on the east side of Campbell Road near Warwick Boulevard.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	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:

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 NORTH CITYWIDE

PROJECT CATEGORY: Streets and Bridges

TOTAL ESTIMATED COST: \$575,000

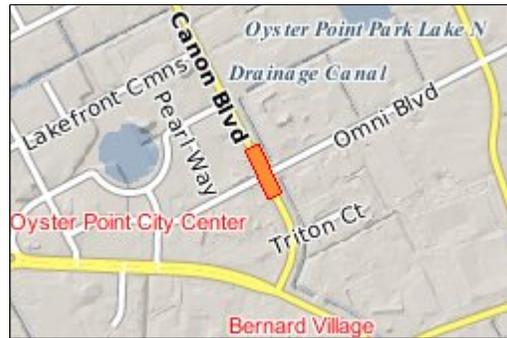
NEW PROJECT: No

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 onto 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):	2013	2014	2015	2016	2017	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 and reinforced in the Southeast Community Urban Waterfront Design Study, as well as the Southeast Community Plan, this project will convert the existing bike route to a bike trail and construct a separate pedestrian promenade walkway along the seawall. A bike trail physically separates the area of bicycle travel and motor vehicle travel, creating a safer environment for the cyclist.</p> <p>In addition to the bike trail and promenade, 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 landscaped 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):	2013	2014	2015	2016	2017	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 ITS Upgrades, UPC100608

DEPARTMENT: Engineering

CONTACT PERSON: David Wilkinson

PHONE: 9268690

PROJECT LOCATION: Citywide

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Streets and Bridges

TOTAL ESTIMATED COST: \$300,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Intelligent Transportation Systems (ITS) integrate modern communication and information technology into existing transportation management systems to optimize vehicle life, fuel efficiency, safety, and traffic in urbanized cities.
Newport News has an active ITS program and this VDOT Congestion Mitigation and Air Quality (CMAQ) grant will provide upgrades along several major arterial roadways within our City.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Grant Funding	\$300,000					\$300,000
Funding Source Total:	\$300,000	-	-	-	-	\$300,000
PROJECT COST:						
Construction	\$240,000					\$240,000
Planning/Design	\$60,000					\$60,000
Project Total:	\$300,000	-	-	-	-	\$300,000

IMPACT ON OPERATING BUDGET:

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: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Congestion Mitigation and Quality (CMAQ) grant funded project to retime traffic signals Citywide.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Grant Funding		\$250,000	\$250,000			\$500,000
Funding Source Total:	-	\$250,000	\$250,000	-	-	\$500,000
PROJECT COST:						
Other		\$250,000	\$250,000			\$500,000
Project Total:	-	\$250,000	\$250,000	-	-	\$500,000

IMPACT ON OPERATING BUDGET:

MAP



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME: Hoopes Road Improvements

DEPARTMENT: Engineering

CONTACT PERSON: Tan Young

PHONE: 9268611

PROJECT LOCATION: Hoopes Road

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Streets and Bridges

TOTAL ESTIMATED COST: \$850,000

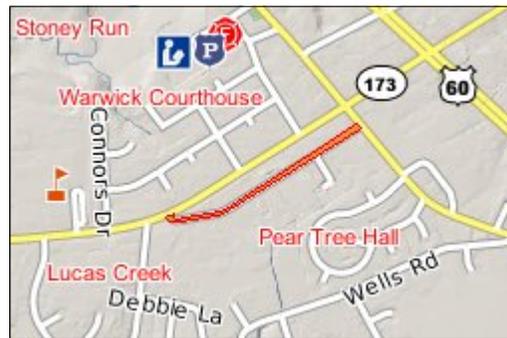
NEW PROJECT: No

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):	2013	2014	2015	2016	2017	5-Yr Project Total
Cash Capital - Operating Budget	\$200,000					\$200,000
Cash Capital - Reserve Fund	\$150,000					\$150,000
Gen Obligation Bond (GOB)	\$500,000					\$500,000
Funding Source Total:	\$850,000	-	-	-	-	\$850,000
PROJECT COST:						
Construction	\$675,000					\$675,000
Contingency	\$125,000					\$125,000
Planning/Design						-
Site Acquisition	\$50,000					\$50,000
Project Total:	\$850,000	-	-	-	-	\$850,000

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 is nearing the end of its lifespan and has deteriorated to the point that replacement is deemed necessary for safety concerns. Design efforts began in FY 2012. 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 construction.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	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: Lee Hall Village Streetscape and Pedestrian Access Improvements

DEPARTMENT: Engineering

CONTACT PERSON: Tan Young

PHONE: 9263667

PROJECT LOCATION: Yorktown Road at Warwick Boulevard and Elmhurst Street at Warwick Boulevard

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Streets and Bridges

TOTAL ESTIMATED COST: \$1,900,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Lee Hall Village has experienced speeding and pedestrian safety issues that were programmed for adjustment based on future projects (currently delayed by State and Federal funding issues) that improve access to the area from north and south. To mitigate those issues while awaiting the future projects, improvements for intersections of Elmhurst Street and Yorktown Road with Warwick Boulevard are proposed as follows:
 *FY2012 - Design of 10% concept plans for public involvement process to address citizen input on intersection improvements at westerly perimeter of Lee Hall Village. Construct elevated CSX crossing on Yorktown Road and limited ADA-accessible sidewalks near the Yorktown/Elmhurst intersection.
 *FY2013 - Design of 100% intersection improvement plans at Warwick Boulevard and Elmhurst Street and Warwick Boulevard at Yorktown Road to include emergency pre-emption, resignalization, turn lane improvements and rail-grade enhancements.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$250,000	\$750,000	\$900,000			\$1,900,000
Funding Source Total:	\$250,000	\$750,000	\$900,000	-	-	\$1,900,000

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
Construction		\$750,000	\$900,000			\$1,650,000
Planning/Design	\$250,000					\$250,000
Project Total:	\$250,000	\$750,000	\$900,000	-	-	\$1,900,000

IMPACT ON OPERATING BUDGET:

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: Citywide

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Streets and Bridges

TOTAL ESTIMATED COST: \$1,825,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION:

ADA/Sidewalk Improvements: 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: Program 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.

Avenue of the Arts Improvements: 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.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$200,000	\$200,000	\$400,000	\$475,000	\$550,000	\$1,825,000
Funding Source Total:	\$200,000	\$200,000	\$400,000	\$475,000	\$550,000	\$1,825,000

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
Construction	\$200,000	\$200,000	\$400,000	\$475,000	\$550,000	\$1,825,000
Project Total:	\$200,000	\$200,000	\$400,000	\$475,000	\$550,000	\$1,825,000

IMPACT ON OPERATING BUDGET:

MAP



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME: Prince Drew Road Improvements

DEPARTMENT: Engineering

CONTACT PERSON: Everett Skipper

PHONE: 9268611

PROJECT LOCATION: Prince Drew Road

DISTRICT: SOUTH CENTRAL **X** NORTH CITYWIDE

PROJECT CATEGORY: Streets and Bridges

TOTAL ESTIMATED COST: \$750,000

NEW PROJECT: Yes

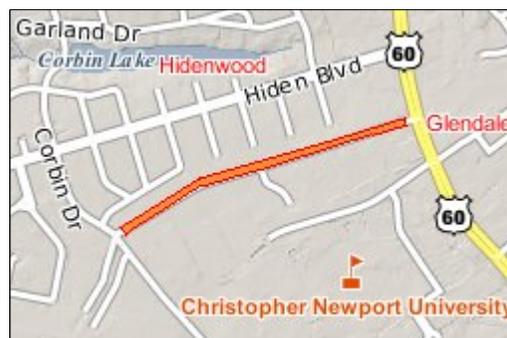
PROJECT DESCRIPTION and/or JUSTIFICATION: Improve Prince Drew Road to a standard two-way, 40-foot wide street with curb, gutter and 5-foot wide sidewalks. Left turn lanes will be marked at the entrances to the CNU campus.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	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:	2013	2014	2015	2016	2017	5-Yr Project Total
Construction		\$150,000	\$500,000			\$650,000
Planning/Design		\$100,000				\$100,000
Project Total:	-	\$250,000	\$500,000	-	-	\$750,000

IMPACT ON OPERATING BUDGET:

MAP



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME: Richneck Road Phase II

DEPARTMENT: Engineering

CONTACT PERSON: Tan Young

PHONE: 9263667

PROJECT LOCATION: Richneck Road from Shields Road to the York County Line

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Streets and Bridges

TOTAL ESTIMATED COST: \$1,750,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Richneck Road has a narrow pavement section with ditches on both sides, which is hazardous to travelers. The improvements will provide a safer roadway for vehicular traffic, sidewalk for pedestrian and storm sewer for drainage. Phase I of this project improved the right-of-way from Jefferson Avenue to Shields Road. Phase II continues improvements from Shields Road to the York County line.

The City recently received a State Revenue Sharing grant for Phase II of this project for \$1,750,000. The City's required local match of \$1,750,000 is included in prior appropriations and is included in the FY2011 bond authorization.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)						-
Grant Funding	\$1,750,000					\$1,750,000
Funding Source Total:	\$1,750,000	-	-	-	-	\$1,750,000
PROJECT COST:						
Construction	\$1,750,000					\$1,750,000
Planning/Design						-
Project Total:	\$1,750,000	-	-	-	-	\$1,750,000

IMPACT ON OPERATING BUDGET:

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

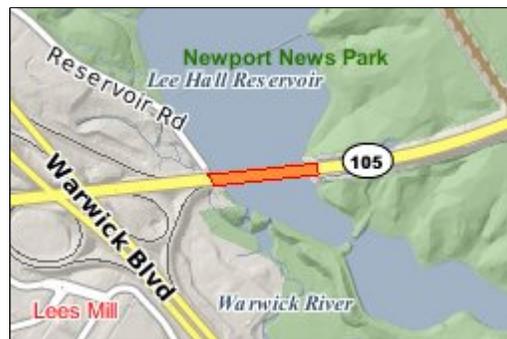
PROJECT DESCRIPTION and/or JUSTIFICATION: The bridge is nearing the end of its useful lifespan and has deteriorated to the point that replacement is deemed necessary for safety concerns.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	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:	2013	2014	2015	2016	2017	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: Reduced 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: \$1,105,000

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 approximately 1,500 streetlights and install approximately 250 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 received an Energy Efficiency Conservation Block Grant (EECBG) that will convert approximately 40 City-owned, operated and maintained streetlights to LED technology. Key advantages of LED streetlights 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 and related visibility and safety problems

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)			\$475,000	\$230,000	\$400,000	\$1,105,000
Funding Source Total:	-	-	\$475,000	\$230,000	\$400,000	\$1,105,000
PROJECT COST:						
Construction			\$475,000	\$230,000	\$400,000	\$1,105,000
Project Total:	-	-	\$475,000	\$230,000	\$400,000	\$1,105,000

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 CENTRAL NORTH CITYWIDE **X**

PROJECT CATEGORY: Streets and Bridges

TOTAL ESTIMATED COST: \$2,075,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION:

- * 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.
- *Inspection/Maintenance Program: Funds to cover annual costs associated with the structural integrity review of existing mast arms and foundations along with annual maintenance.
- *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.
- *Traffic Signal New Installation: Funds to cover the costs associated with the design and construction of one (1) new traffic signal per year.
- *Traffic Signal Pre-emption Projects: Pre-emption projects will allow the normal operation of traffic lights to be pre-empted to allow emergency vehicles to pass through intersections. This effort will reduce response times and enhance traffic safety.
- *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.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$300,000	\$375,000	\$450,000	\$375,000	\$575,000	\$2,075,000
Grant Funding						-
Funding Source Total:	\$300,000	\$375,000	\$450,000	\$375,000	\$575,000	\$2,075,000

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
Construction	\$280,000	\$375,000	\$450,000	\$375,000	\$575,000	\$2,055,000
Planning/Design	\$20,000					\$20,000
Project Total:	\$300,000	\$375,000	\$450,000	\$375,000	\$575,000	\$2,075,000

IMPACT ON OPERATING BUDGET:

MAP



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME: Transportation Major Project Match

DEPARTMENT: Engineering

CONTACT PERSON: Tom Slaughter

PHONE: 9263665

PROJECT LOCATION: Citywide

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE **X**

PROJECT CATEGORY: Streets and Bridges

TOTAL ESTIMATED COST: \$11,000,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Historically, funding for major transportation projects within the City was provided from VDOT through the Urban Highway System, which included Federal, State and local funds. Funding from the Urban Highway System is no longer available. VDOT now offers an expanded Revenue Sharing Program that requires a minimum 50% City match. Revenue Sharing funds are competed for at the State level. Additionally, Regional Surface Transportation Program (RSTP) funds, a federally funded program that does not require a City match, provides another funding source for transportation projects. RSTP funds are competed for at the Transportation Planning Organization - projects may not be fully funded and would require City participation.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$2,500,000	\$1,750,000	\$1,750,000	\$2,500,000	\$2,500,000	\$11,000,000
Funding Source Total:	\$2,500,000	\$1,750,000	\$1,750,000	\$2,500,000	\$2,500,000	\$11,000,000
PROJECT COST:						
Construction	\$2,500,000	\$1,750,000	\$1,750,000	\$2,500,000	\$2,500,000	\$11,000,000
Project Total:	\$2,500,000	\$1,750,000	\$1,750,000	\$2,500,000	\$2,500,000	\$11,000,000

IMPACT ON OPERATING BUDGET: New and expanded highways will require minimal maintenance initially, but, over time maintenance costs must be addressed in future operating budgets.

MAP



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME: Upgrade Signal Hardware on Warwick Boulevard, UPC 100542

DEPARTMENT: Engineering

CONTACT PERSON: David Wilkinson

PHONE: 9268690

PROJECT LOCATION: Warwick Boulevard at Tabbs Lane and Warwick Boulevard at the K-Mart Shopping Center entrance

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Streets and Bridges

TOTAL ESTIMATED COST: \$350,000

NEW PROJECT: Yes

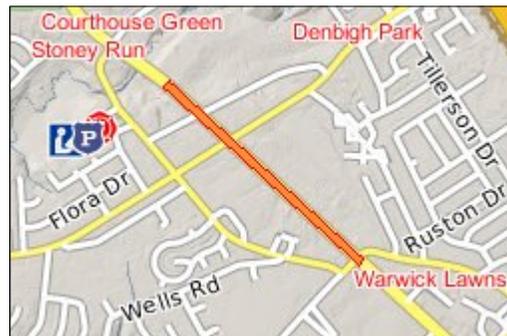
PROJECT DESCRIPTION and/or JUSTIFICATION: Span wire designed traffic signals are susceptible to wind, ice and heavy storm damage, while also being aesthetically unpleasing. Mast arm design signals provide for more effective signal head placement and lower maintenance cost and are available with many design options.

This VDOT Highway Safety Improvement Program (HSIP) grant will convert two (2) existing span wire traffic signals to a mast arm design while upgrading the vehicle detection, emergency vehicle pre-emption and pedestrian signal capabilities.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Grant Funding	\$350,000					\$350,000
Funding Source Total:	\$350,000	-	-	-	-	\$350,000
PROJECT COST:						
Construction	\$350,000					\$350,000
Planning/Design						-
Project Total:	\$350,000	-	-	-	-	\$350,000

IMPACT ON OPERATING BUDGET:

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: \$125,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Funding to support various VDOT projects that require a minimal local match. In addition, the City is responsible for all costs in excess of grant funds approved for projects. These annual funds will ensure completion of the grant funded projects that the City administers through VDOT each year.

The FY2013 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 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):	2013	2014	2015	2016	2017	5-Yr Project Total
Cash Capital - Operating Budget	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Grant Funding						-
Funding Source Total:	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
PROJECT COST:						
Construction	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Project Total:	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

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 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: \$1,750,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION:

The bridge is nearing the end of its useful lifespan and has deteriorated to the point 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 the Avenue of the Arts to the new bridge to provide refuge for the left turn movement into the Riverside Hospital complex.

The City recently received State Revenue Sharing Grant funds of \$1,750,000 that has accelerated this project. The City's required local match to the Revenue Sharing grant of \$1,750,000 is included in prior appropriations and is part of the FY2011 bond authorization.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)						-
Grant Funding	\$1,750,000					\$1,750,000
Funding Source Total:	\$1,750,000	-	-	-	-	\$1,750,000
PROJECT COST:						
Construction	\$1,750,000					\$1,750,000
Project Total:	\$1,750,000	-	-	-	-	\$1,750,000

IMPACT ON OPERATING BUDGET: Will reduce maintenance work.

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: \$620,000

NEW PROJECT: No

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

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Grant Funding	\$480,000	\$140,000				\$620,000
Funding Source Total:	\$480,000	\$140,000	-	-	-	\$620,000

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
Construction	\$480,000	\$140,000				\$620,000
Planning/Design						-
Project Total:	\$480,000	\$140,000	-	-	-	\$620,000

IMPACT ON OPERATING BUDGET: Will reduce maintenance cost.

MAP



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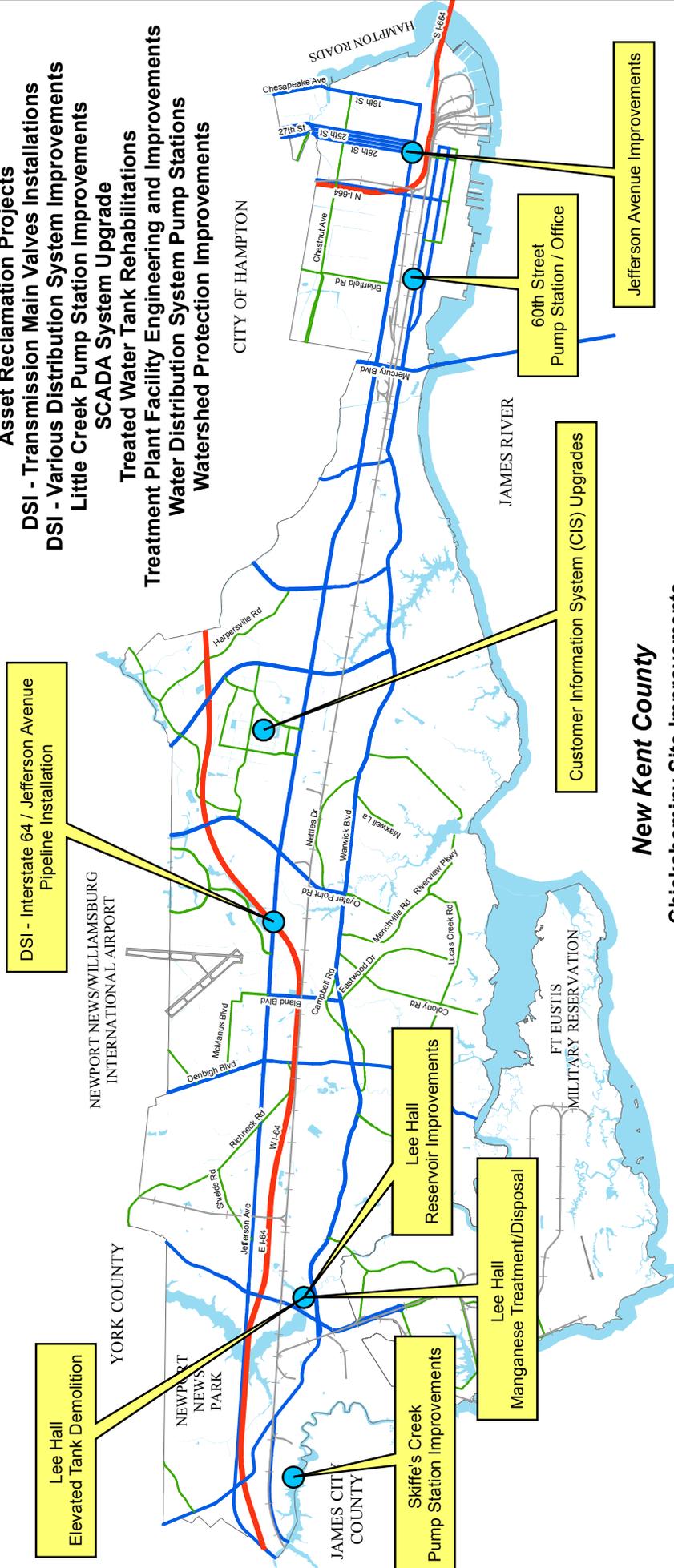
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City of Newport News Capital Improvements Plan FY2013 - FY2017 Public Utilities



Regional

- Asset Reclamation Projects
- DSI - Transmission Main Valves Installations
- DSI - Various Distribution System Improvements
- Little Creek Pump Station Improvements
- SCADA System Upgrade
- Treated Water Tank Rehabilitations
- Treatment Plant Facility Engineering and Improvements
- Water Distribution System Pump Stations
- Watershed Protection Improvements



DSI - Interstate 64 / Jefferson Avenue Pipeline Installation

Lee Hall Elevated Tank Demolition

Skiffe's Creek Pump Station Improvements

Lee Hall Reservoir Improvements

Lee Hall Manganese Treatment/Disposal

Customer Information System (CIS) Upgrades

60th Street Pump Station / Office

Jefferson Avenue Improvements

New Kent County

Chickahominy Site Improvements

York County

- DSI - Route 17 Widening
- York County Pipeline Improvement
- 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 (EDMS)
- Fiber Optic Cable Installation/Upgrade
- Rolling Stock and Associated Equipment
- Northern Zone Capacity Improvements - Phase II
- Queen's Lake Master Meter / Backflow
- Raw Water Transmission Mains

Legend

● Public Utilities



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

Recommended

Project Name	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
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* New Project

CASH CAPITAL - OPERATING BUDGET						
Asset Management Project (AMP)	\$2,000,000	\$2,000,000	\$500,000	\$0	\$0	\$4,500,000
Customer Information System (CIS) Technical / Functional Upgrades	\$0	\$1,500,000	\$0	\$5,000,000	\$0	\$6,500,000
DSI - Interstate 64 / Jefferson Avenue Pipeline Installation	\$0	\$0	\$0	\$300,000	\$600,000	\$900,000
DSI - Route 17 Widening / York County Pipeline Improvement	\$300,000	\$0	\$0	\$0	\$0	\$300,000
DSI - Various Distribution System Improvements	\$1,250,000	\$1,250,000	\$1,250,000	\$1,300,000	\$1,300,000	\$6,350,000
Fiber Optic Cable Upgrade/Replace	\$0	\$0	\$500,000	\$0	\$0	\$500,000
IT Systems Development - Electronic Document and Records Management System (EDMS)	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Rolling Stock and Other Equipment	\$2,078,000	\$2,056,000	\$1,982,000	\$1,403,000	\$1,329,000	\$8,848,000
Supervisory Control & Data Acquisition (SCADA) System	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000
Treated Water Tank Maintenance	\$750,000	\$750,000	\$250,000	\$250,000	\$250,000	\$2,250,000
Water Treatment Plant Facility Engineering and Improvements	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
Watershed Protection Improvements	\$0	\$0	\$0	\$0	\$575,000	\$575,000
*DSI - Transmission Main Valves Installations	\$0	\$0	\$250,000	\$0	\$0	\$250,000
*Lee Hall Elevated Tank Demolition	\$100,000	\$0	\$0	\$0	\$0	\$100,000
*Little Creek Pump Station Improvements	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$6,828,000	\$7,906,000	\$5,582,000	\$9,103,000	\$5,904,000	\$35,323,000

GEN OBLIGATION BOND (GOB)						
Lee Hall Manganese Treatment/Disposal	\$240,000	\$3,000,000	\$1,400,000	\$0	\$0	\$4,640,000
Skiffe's Creek Pump Station Improvements	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
Upper York Pump Station / Lightfoot Area Improvements	\$2,500,000	\$0	\$1,700,000	\$0	\$0	\$4,200,000
York County Transmission Main	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000
*60th Street Pump Station / Office	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
*Asset Reclamation Projects	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000
*Chickahominy Site Improvements	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
*Lower Jefferson Avenue Streetscape Improvements	\$450,000	\$0	\$0	\$0	\$0	\$450,000
*Northern Zone Capacity Improvements - Phase II	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000
*Queen's Lake Master Meter / Backflow	\$0	\$0	\$0	\$0	\$200,000	\$200,000
*Raw Water Transmission Mains	\$0	\$0	\$0	\$0	\$7,000,000	\$7,000,000
TOTAL GEN OBLIGATION BOND (GOB):	\$8,840,000	\$3,000,000	\$3,100,000	\$1,000,000	\$17,200,000	\$33,140,000

REVENUE BONDS						
*Lee Hall Reservoir Improvements	\$7,000,000	\$7,000,000	\$0	\$0	\$0	\$14,000,000
TOTAL REVENUE BONDS:	\$7,000,000	\$7,000,000	\$0	\$0	\$0	\$14,000,000

PUBLIC UTILITIES TOTAL:	\$22,668,000	\$17,906,000	\$8,682,000	\$10,103,000	\$23,104,000	\$82,463,000
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PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME: 60th Street Pump Station / Office

DEPARTMENT: Public Utilities

CONTACT PERSON: Scott Dewhirst

PHONE: (757) 926-1090

PROJECT LOCATION: City of Newport News

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Utilities

TOTAL ESTIMATED COST: \$3,000,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Waterworks 60th Street Newport News site currently consists of one treated water ground storage tank, one treated water elevated storage tank, distribution pump station for the ground tank and an operation center out of which meter reading and water service field personnel work. Both the pump station and operations building are nearing the end of their service lives and require replacement to allow field personnel quarters and maintain reliable system performance. 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):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$3,000,000					\$3,000,000
Funding Source Total:	\$3,000,000	-	-	-	-	\$3,000,000
PROJECT COST:						
Contingency	\$3,000,000					\$3,000,000
Project Total:	\$3,000,000	-	-	-	-	\$3,000,000

IMPACT ON OPERATING BUDGET:

MAP



PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME: Asset Management Project (AMP)

DEPARTMENT: Public Utilities

CONTACT PERSON: Scott Dewhirst

PHONE: (757) 926-1090

PROJECT LOCATION: Lee Hall Maintenance and Operations/Plants

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Utilities

TOTAL ESTIMATED COST: \$4,500,000

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 and 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. Project Implementation 1/2012.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Cash Capital - Operating Budget	\$2,000,000	\$2,000,000	\$500,000			\$4,500,000
Funding Source Total:	\$2,000,000	\$2,000,000	\$500,000	-	-	\$4,500,000
PROJECT COST:						
Contingency	\$175,000	\$150,000	\$50,000			\$375,000
Other	\$1,825,000	\$1,850,000	\$450,000			\$4,125,000
Project Total:	\$2,000,000	\$2,000,000	\$500,000	-	-	\$4,500,000

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: Asset Reclamation Projects

DEPARTMENT: Public Utilities

CONTACT PERSON: Scott Dewhirst

PHONE: (757) 926-1090

PROJECT LOCATION: Various jurisdictions within Waterworks Regional Water System boundaries

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Utilities

TOTAL ESTIMATED COST: \$4,000,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Deomolish buildings and infrastructure of Waterworks Jefferson Avenue Pump Station, and Harwood's Mill Plant No. 3, and previous Lee Hall Plant due to completion of a new water treatment plant and system changes. Buildings, basins and underground infrastructure from the previously used Lee Hall plant need to be removed and the area made presentable as soon as feasibly possible. The Jefferson Avenue Pump Station will also be demolished due to obsolescence due to system improvements along with remaining remnants of the old Harwood's Mill Plant #3.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)					\$4,000,000	\$4,000,000
Funding Source Total:	-	-	-	-	\$4,000,000	\$4,000,000
PROJECT COST:						
Construction					\$4,000,000	\$4,000,000
Project Total:	-	-	-	-	\$4,000,000	\$4,000,000

IMPACT ON OPERATING BUDGET:

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME: Chickahominy Site Improvements

DEPARTMENT: Public Utilities

CONTACT PERSON: Scott Dewhirst

PHONE: (757) 926-1090

PROJECT LOCATION: Supply / New Kent County

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Utilities

TOTAL ESTIMATED COST: \$1,000,000

NEW PROJECT: Yes

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):	2013	2014	2015	2016	2017	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
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) Technical / Functional Upgrades

DEPARTMENT: Public Utilities

CONTACT PERSON: Scott Dewhirst

PHONE: (757) 926-1090

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

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Utilities

TOTAL ESTIMATED COST: \$6,500,000

NEW PROJECT: No

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 FY2016.

The initial set of upgrades was technical in nature and upgraded 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 FY2016 is driven by the expectation that the versions implemented in FY2012 will no longer be supported by SAP at that time.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Cash Capital - Operating Budget		\$1,500,000		\$5,000,000		\$6,500,000
Funding Source Total:	-	\$1,500,000	-	\$5,000,000	-	\$6,500,000
PROJECT COST:						
Other		\$1,500,000		\$5,000,000		\$6,500,000
Project Total:	-	\$1,500,000	-	\$5,000,000	-	\$6,500,000

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

PUBLIC UTILITIES CAPITAL PROJECT

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

DEPARTMENT: Public Utilities

CONTACT PERSON: Scott Dewhirst

PHONE: (757) 926-1090

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: 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):	2013	2014	2015	2016	2017	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

CONTACT PERSON: Scott Dewhirst

PHONE: (757) 926-1090

PROJECT LOCATION: York County

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Utilities

TOTAL ESTIMATED COST: \$300,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: 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.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Cash Capital - Operating Budget	\$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:

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME: DSI - Transmission Main Valves Installations

DEPARTMENT: Public Utilities

CONTACT PERSON: Scott Dewhirst

PHONE: (757) 926-1090

PROJECT LOCATION: Various jurisdictions within Waterworks Regional Water System boundaries

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 system. 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):	2013	2014	2015	2016	2017	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

CONTACT PERSON: Scott Dewhirst

PHONE: (757) 926-1090

PROJECT LOCATION: Various jurisdictions within Waterworks Regional Water System boundaries

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Utilities

TOTAL ESTIMATED COST: \$6,350,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: 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 corrodes, thereby causing leaks, discolored water, and low pressure.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Cash Capital - Operating Budget	\$1,250,000	\$1,250,000	\$1,250,000	\$1,300,000	\$1,300,000	\$6,350,000
Funding Source Total:	\$1,250,000	\$1,250,000	\$1,250,000	\$1,300,000	\$1,300,000	\$6,350,000
PROJECT COST:						
Construction	\$1,250,000	\$1,250,000	\$1,250,000	\$1,300,000	\$1,300,000	\$6,350,000
Project Total:	\$1,250,000	\$1,250,000	\$1,250,000	\$1,300,000	\$1,300,000	\$6,350,000

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 associated with emergency repair.

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME: Electronic Document and Records Management System (EDMS)

DEPARTMENT: Public Utilities

CONTACT PERSON: Scott Dewhirst

PHONE: (757) 926-1090

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:
 Develop, configure and implement Electronic Document and Records Management capabilities of Microsoft Sharepoint 2010 software for management of electronic format records including drawings and documents in a common electronic repository with additional ability to perform records management tasks such as records destruction scheduling based on retention schedule, metadata association with documents and records, ability to interact with GIS, and ability to interact with AutoCAD. Purchase separate software or add-on software for Sharepoint for managing email as documents and records.

 Establish central, manageable, repository for electronic records (scanned images, record photos, e-forms, and electronically created documents) to enable department wide access to indexes and records.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	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 periodic software upgrades, as required.

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME: Fiber Optic Cable Installation/Upgrade

DEPARTMENT: Public Utilities

CONTACT PERSON: Scott Dewhirst

PHONE: (757) 926-1090

PROJECT LOCATION: City of Newport News / York County

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 twelve 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):	2013	2014	2015	2016	2017	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: Lee Hall Elevated Tank Demolition

DEPARTMENT: Public Utilities

CONTACT PERSON: Scott Dewhirst

PHONE: (757) 926-1090

PROJECT LOCATION: City of Newport News

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Utilities

TOTAL ESTIMATED COST: \$100,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Demolition of the decommissioned elevated Lee Hall Tank.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Cash Capital - Operating Budget	\$100,000					\$100,000
Funding Source Total:	\$100,000	-	-	-	-	\$100,000

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
Construction	\$100,000					\$100,000
Project Total:	\$100,000	-	-	-	-	\$100,000

IMPACT ON OPERATING BUDGET:

MAP



PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME: Lee Hall Manganese Treatment/Disposal

DEPARTMENT: Public Utilities

CONTACT PERSON: Scott Dewhirst

PHONE: (757) 926-1090

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):	2013	2014	2015	2016	2017	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:	2013	2014	2015	2016	2017	5-Yr Project Total
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

CONTACT PERSON: Scott Dewhirst

PHONE: (757) 926-1090

PROJECT LOCATION: City of Newport News

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Utilities

TOTAL ESTIMATED COST: \$14,000,000

NEW PROJECT: Yes

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):	2013	2014	2015	2016	2017	5-Yr Project Total
Revenue Bonds	\$7,000,000	\$7,000,000				\$14,000,000
Funding Source Total:	\$7,000,000	\$7,000,000	-	-	-	\$14,000,000
PROJECT COST:						
Construction	\$7,000,000	\$7,000,000				\$14,000,000
Project Total:	\$7,000,000	\$7,000,000	-	-	-	\$14,000,000

IMPACT ON OPERATING BUDGET:

MAP



PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME: Little Creek Pump Station Improvements

DEPARTMENT: Public Utilities

CONTACT PERSON: Scott Dewhirst

PHONE: (757) 926-1090

PROJECT LOCATION: James City County

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Utilities

TOTAL ESTIMATED COST: \$1,000,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Replacement of the obsolete pumps, valves and electrical gear.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Cash Capital - Operating Budget					\$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:

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME: Lower Jefferson Avenue Streetscape Improvements

DEPARTMENT: Public Utilities

CONTACT PERSON: Scott Dewhirst

PHONE: (757) 926-1090

PROJECT LOCATION: City of Newport News

DISTRICT: SOUTH X CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Utilities

TOTAL ESTIMATED COST: \$450,000

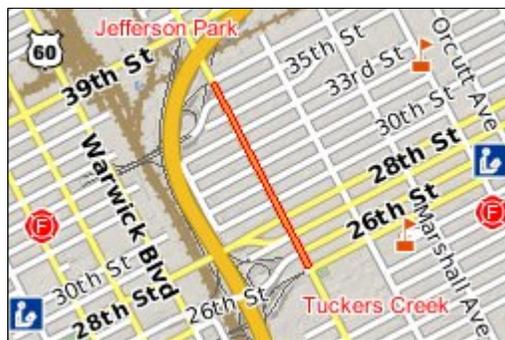
NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: This project includes the burying of all existing above grade utilities, repaving the roadway, and enhanced landscaping and streetscaping with brick paving the sidewalks. Water distribution infrastructure in this area, which is at the end of its useful life, will be replaced in preparation for anticipated redevelopment activities. The old, existing 8-inch diameter pipe will be replaced with more than 2,000 Linear Feet (LF) of 12-inch DIP, thus improving the hydraulics in this area. Additionally, branch distribution mains, approximately 20 LF of 18-inch DIP, 400 LF of 8-inch DIP, 75 LF of 6-inch DIP, 350 LF of 4-inch DIP, and 15 LF of 2-inch PVC will be installed.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$450,000					\$450,000
Funding Source Total:	\$450,000	-	-	-	-	\$450,000
PROJECT COST:						
Construction	\$450,000					\$450,000
Project Total:	\$450,000	-	-	-	-	\$450,000

IMPACT ON OPERATING BUDGET:

MAP



PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME: Northern Zone Capacity Improvements - Phase II

DEPARTMENT: Public Utilities

CONTACT PERSON: Scott Dewhirst

PHONE: (757) 926-1090

PROJECT LOCATION: York and James City Counties

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Utilities

TOTAL ESTIMATED COST: \$6,000,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Installation of approximately 17,000 linear feet of 30-inch pipeline (Contract 39) designed as a phased project by Malcolm Pirnie in 1993. This effort represents the final phase of the project. Easements have been acquired. This project will complete the second large diameter pipeline to serve the Northern Zone portion of the distribution system. Project is driven by growth and will increase reliability to the Northern Zone.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)					\$6,000,000	\$6,000,000
Funding Source Total:	-	-	-	-	\$6,000,000	\$6,000,000
PROJECT COST:						
Construction					\$6,000,000	\$6,000,000
Project Total:	-	-	-	-	\$6,000,000	\$6,000,000

IMPACT ON OPERATING BUDGET:

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME: Queen's Lake Master Meter / Backflow

DEPARTMENT: Public Utilities

CONTACT PERSON: Scott Dewhirst

PHONE: (757) 926-1090

PROJECT LOCATION: York County

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Utilities

TOTAL ESTIMATED COST: \$200,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: Project consists of replacing existing meters owned by Aqua VA with WW meter and backflow prevention.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)					\$200,000	\$200,000
Funding Source Total:	-	-	-	-	\$200,000	\$200,000
PROJECT COST:						
Construction					\$200,000	\$200,000
Project Total:	-	-	-	-	\$200,000	\$200,000

IMPACT ON OPERATING BUDGET:

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Raw Water Transmission Mains
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DEPARTMENT:	Public Utilities
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CONTACT PERSON:	Scott Dewhirst	PHONE:	(757) 926-1090
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PROJECT LOCATION:	James City and New Kent Counties
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DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	
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PROJECT CATEGORY:	Public Utilities
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TOTAL ESTIMATED COST:	\$7,000,000	NEW PROJECT:	Yes
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PROJECT DESCRIPTION and/or JUSTIFICATION:	Between the Chickahominy Pump Station and the receiving reservoirs, aging raw water mains are at the end of their useful lives. These aging raw water mains have tuberculation and corrosion, which can cause structural failures. Tuberculation increases pipe roughness, thereby reducing the hydraulic capacity of the pipe, which increases pumping costs and reduces system pressures.
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FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)					\$7,000,000	\$7,000,000
Funding Source Total:	-	-	-	-	\$7,000,000	\$7,000,000
PROJECT COST:						
Construction					\$7,000,000	\$7,000,000
Project Total:	-	-	-	-	\$7,000,000	\$7,000,000

IMPACT ON OPERATING BUDGET:	
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PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME: Rolling Stock and Other Equipment

DEPARTMENT: Public Utilities

CONTACT PERSON: Scott Dewhirst

PHONE: (757) 926-1090

PROJECT LOCATION: City of Newport News - Lee Hall Operations and Maintenance Center

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Utilities

TOTAL ESTIMATED COST: \$8,848,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Annual Cash Capital expenditures for the capital assets identified below to support ongoing effective and efficient operations.

- Rolling Stock (trucks, automobiles, special equipment, etc.)
- Radio/Communication Equipment
- Capital Equipment and Tools
- Information Technology Equipment
- Laboratory Equipment

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Cash Capital - Operating Budget	\$2,078,000	\$2,056,000	\$1,982,000	\$1,403,000	\$1,329,000	\$8,848,000
Funding Source Total:	\$2,078,000	\$2,056,000	\$1,982,000	\$1,403,000	\$1,329,000	\$8,848,000
PROJECT COST:						
Other	\$2,078,000	\$2,056,000	\$1,982,000	\$1,403,000	\$1,329,000	\$8,848,000
Project Total:	\$2,078,000	\$2,056,000	\$1,982,000	\$1,403,000	\$1,329,000	\$8,848,000

IMPACT ON OPERATING BUDGET:

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME: Skiffe's Creek Pump Station Improvements

DEPARTMENT: Public Utilities

CONTACT PERSON: Scott Dewhirst

PHONE: (757) 926-1090

PROJECT LOCATION: City of Newport News - Carleton Falls Area

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Utilities

TOTAL ESTIMATED COST: \$1,250,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION:
 The existing pump station has exceeded its useful life and maintenance of existing systems is delayed due to limited sources for 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 connect 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, which must be made up from higher cost sources.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$1,250,000					\$1,250,000
Funding Source Total:	\$1,250,000	-	-	-	-	\$1,250,000

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
Planning/Design	\$150,000					\$150,000
Site Acquisition	\$1,100,000					\$1,100,000
Project Total:	\$1,250,000	-	-	-	-	\$1,250,000

IMPACT ON OPERATING BUDGET:

MAP



PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Supervisory Control & Data Acquisition (SCADA) System
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DEPARTMENT:	Public Utilities
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CONTACT PERSON:	Scott Dewhirst	PHONE:	(757) 926-1090
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PROJECT LOCATION:	Various jurisdictions within Waterworks Regional Water System boundaries
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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 1990s. Upgrade of system to allow better real time data collection, analysis, etc. is required. 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):	2013	2014	2015	2016	2017	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: Treated Water Tank Maintenance

DEPARTMENT: Public Utilities

CONTACT PERSON: Scott Dewhirst

PHONE: (757) 926-1090

PROJECT LOCATION: Various jurisdictions within Waterworks Regional Water System boundaries

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Utilities

TOTAL ESTIMATED COST: \$2,250,000

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):	2013	2014	2015	2016	2017	5-Yr Project Total
Cash Capital - Operating Budget	\$750,000	\$750,000	\$250,000	\$250,000	\$250,000	\$2,250,000
Funding Source Total:	\$750,000	\$750,000	\$250,000	\$250,000	\$250,000	\$2,250,000
PROJECT COST:						
Construction	\$700,000	\$700,000	\$200,000	\$200,000	\$200,000	\$2,000,000
Planning/Design	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Project Total:	\$750,000	\$750,000	\$250,000	\$250,000	\$250,000	\$2,250,000

IMPACT ON OPERATING BUDGET:

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Upper York Pump Station / Lightfoot Area Improvements
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DEPARTMENT:	Public Utilities
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CONTACT PERSON:	Scott Dewhirst	PHONE:	(757) 926-1090
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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	NEW PROJECT:	No
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PROJECT DESCRIPTION and/or JUSTIFICATION:	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.
	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).

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	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 Treatment Plant Facility Engineering and Improvements

DEPARTMENT: Public Utilities

CONTACT PERSON: Scott Dewhirst

PHONE: (757) 926-1090

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: No

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):	2013	2014	2015	2016	2017	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: Watershed Protection Improvements

DEPARTMENT: Public Utilities

CONTACT PERSON: Scott Dewhirst

PHONE: (757) 926-1090

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.

This project also includes upgrades to existing regional water quality detention facilities to improve nutrient removal and turbidity.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Cash Capital - Operating Budget					\$575,000	\$575,000
Funding Source Total:	-	-	-	-	\$575,000	\$575,000
PROJECT COST:						
Construction					\$500,000	\$500,000
Planning/Design					\$75,000	\$75,000
Project Total:	-	-	-	-	\$575,000	\$575,000

IMPACT ON OPERATING BUDGET:

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME: York County Transmission Main

DEPARTMENT: Public Utilities

CONTACT PERSON: Scott Dewhirst

PHONE: (757) 926-1090

PROJECT LOCATION: York County

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Public Utilities

TOTAL ESTIMATED COST: \$1,400,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: Construction of approximately 29,000 feet of 24-inch treated water transmission main connecting the Waterworks distribution system at the Hubbard's Lane/Penniman Road area to the Lightfoot area of York County.

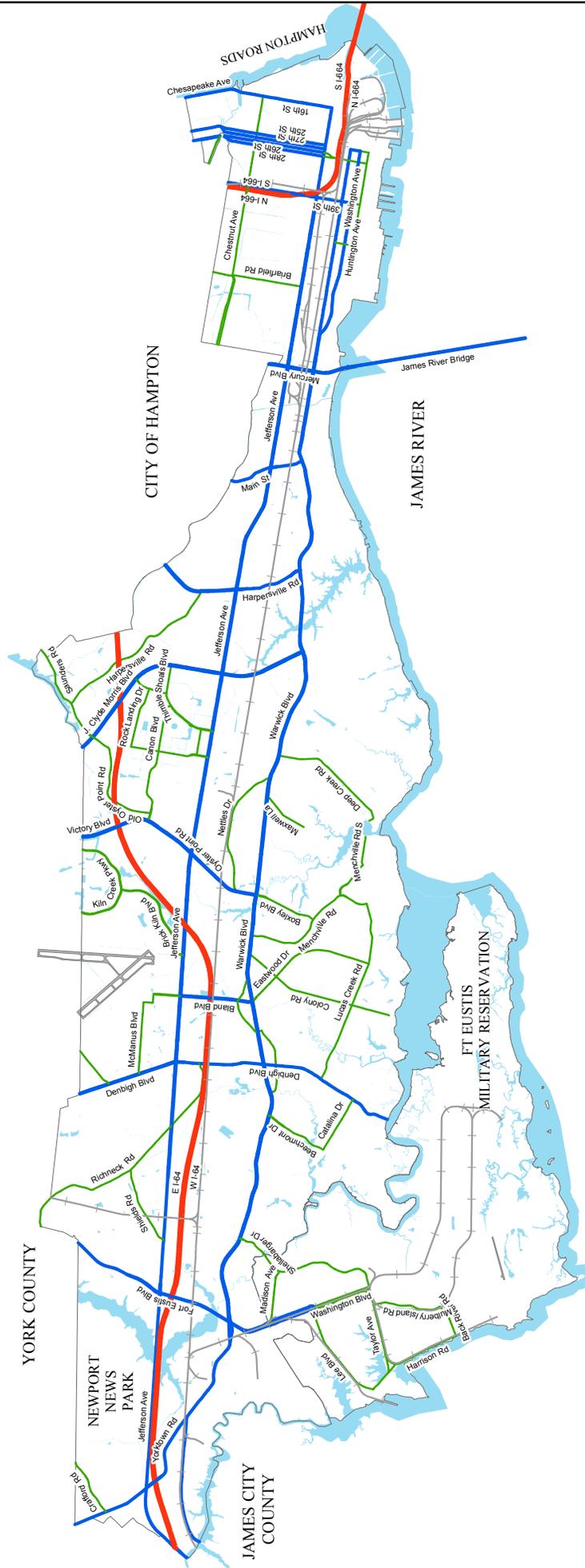
This pipeline may be phased to allow Waterworks to install a section of treated pipeline previously scheduled as a part of the overall project to provide a connection and redundant service to the York County Lightfoot Well Water System. The overall project cost is approximately \$6 million. This cost 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):	2013	2014	2015	2016	2017	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:

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City of Newport News Capital Improvements Plan FY2013 - FY2017 Sewer Rehabilitations



Citywide

- Sanitary Sewer Management, Operations & Maintenance (MOM) Program
- SSO Consent Order Sanitary Sewer Rehabilitation Program
- SSO Consent Order Wet Weather Management Plan Program



SEWER REHABILITATIONS

Approved

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

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

Recommended

Project Name	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
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* New Project

SEWER USER FEE						
Sanitary Sewer Management, Operations and Maintenance (MOM) Program	\$1,765,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,765,000
SSO Consent Order Sanitary Sewer Rehabilitation Program	\$6,245,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$28,245,000
SSO Consent Order Wet Weather Management Plan Program	\$200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$9,000,000
TOTAL SEWER USER FEE:	\$8,210,000	\$9,700,000	\$8,700,000	\$8,700,000	\$8,700,000	\$44,010,000
SEWER REHABILITATIONS TOTAL:	\$8,210,000	\$9,700,000	\$8,700,000	\$8,700,000	\$8,700,000	\$44,010,000

SEWER REHABILITATIONS CAPITAL PROJECT

PROJECT NAME: Sanitary Sewer Management, Operations and 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: \$6,765,000

NEW PROJECT: No

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):	2013	2014	2015	2016	2017	5-Yr Project Total
Sewer User Fee	\$1,765,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,765,000
Funding Source Total:	\$1,765,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,765,000

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
Construction	\$1,765,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,765,000
Project Total:	\$1,765,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,765,000

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: \$28,245,000

NEW PROJECT: No

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):	2013	2014	2015	2016	2017	5-Yr Project Total
Sewer User Fee	\$6,245,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$28,245,000
Funding Source Total:	\$6,245,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$28,245,000
PROJECT COST:						
Construction	\$5,745,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,745,000
Planning/Design	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Project Total:	\$6,245,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$28,245,000

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: \$9,000,000

NEW PROJECT: No

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):	2013	2014	2015	2016	2017	5-Yr Project Total
Sewer User Fee	\$200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$9,000,000
Funding Source Total:	\$200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$9,000,000

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
Construction		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000
Planning/Design	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Project Total:	\$200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$9,000,000

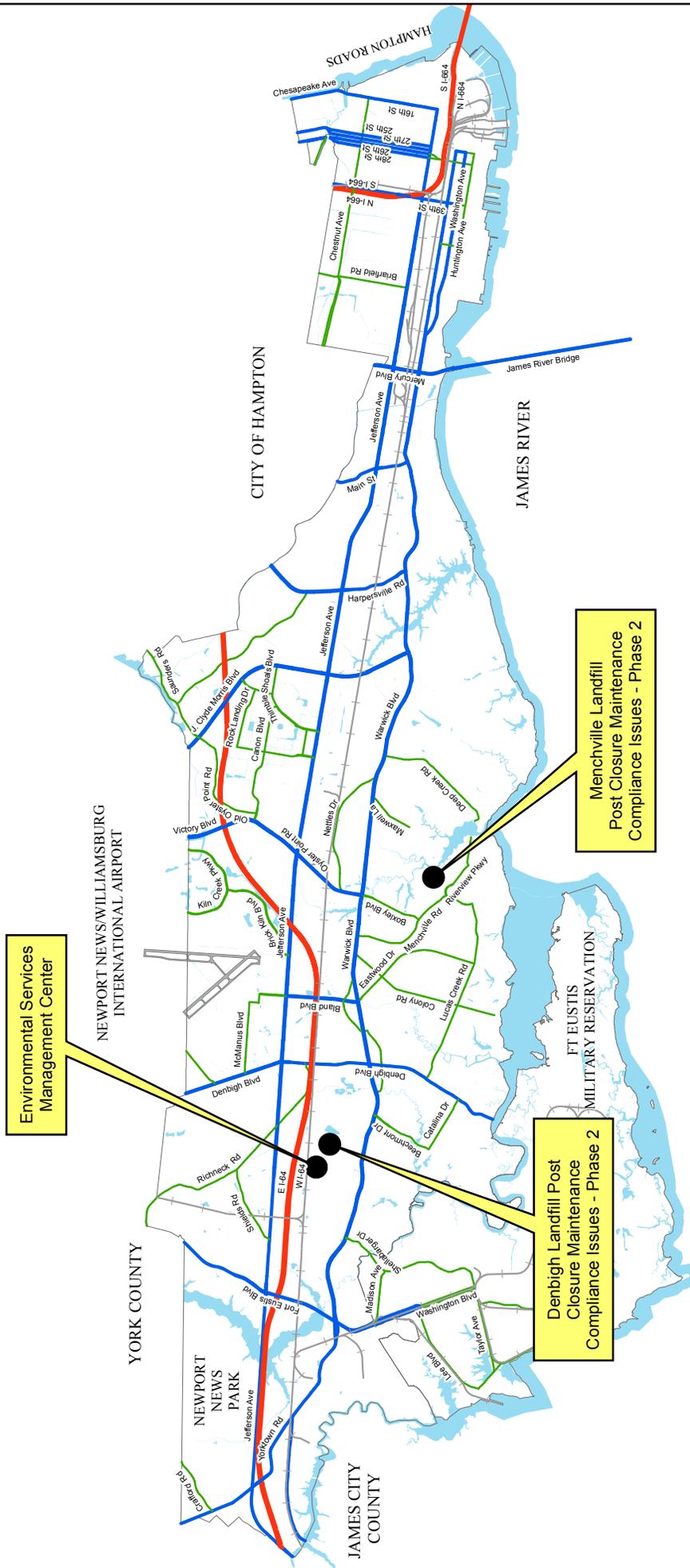
IMPACT ON OPERATING BUDGET:

MAP



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City of Newport News Capital Improvements Plan FY2013 - FY2017 Solid Waste



Environmental Services Management Center

Denbigh Landfill Post Closure Maintenance Compliance Issues - Phase 2

Menchville Landfill Post Closure Maintenance Compliance Issues - Phase 2

Legend

- Solid Waste

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

Recommended

Project Name	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
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** New Project*

GEN OBLIGATION BOND (GOB)						
Denbigh Landfill Post Closure Maintenance Compliance Issues - Phase 2	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Menchville Landfill Post Closure Maintenance Compliance Issues - Phase 2	\$150,000	\$150,000	\$150,000	\$0	\$0	\$450,000
*Environmental Services Management Center	\$0	\$250,000	\$100,000	\$0	\$0	\$350,000
TOTAL GEN OBLIGATION BOND (GOB):	\$300,000	\$550,000	\$400,000	\$150,000	\$150,000	\$1,550,000
SOLID WASTE TOTAL:	\$300,000	\$550,000	\$400,000	\$150,000	\$150,000	\$1,550,000

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: \$750,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: This project will address issues to 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 Virginia Code 9VAC20-81-170 (Post closure care requirements)

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Funding Source Total:	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
Other	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Project Total:	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

IMPACT ON OPERATING BUDGET:

MAP



SOLID WASTE CAPITAL PROJECT

PROJECT NAME: Environmental Services Management Center

DEPARTMENT: Public Works

CONTACT PERSON: Tim Shockley

PHONE: 7572692852

PROJECT LOCATION: 550 Atkinson Way (Compost Facility)

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Solid Waste

TOTAL ESTIMATED COST: \$350,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION:

This project is included in the approved FY2012-2016 CIP as part of the Environmental Sustainability Projects item. This request moves funding for the project from the General Fund to the Solid Waste Fund.

The Environmental Services Management Center is essential to multiple operations located at the Compost Facility site including Landfill Operations, Compost Operations, Citizen Convenience Center, Household Hazardous Waste (new operation), and Landfill Gas-to-Energy project (new operation). The new building would also accommodate a consolidation into one location of all environmental operations by moving the Recycling Section to the site.

Currently, a group of cramped, makeshift offices are in a dilapidated trailer which sits in a flood-prone area. The new building would be a structurally sound, handicap-accessible building erected at higher elevation. "Green" features would be built in or retrofitted to model the kinds of "green" improvements anyone could make to their homes to make them more energy efficient. The building could then serve as a model for environmental educational and outreach programs.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)		\$250,000	\$100,000			\$350,000
Funding Source Total:	-	\$250,000	\$100,000	-	-	\$350,000
PROJECT COST:						
Construction		\$250,000	\$100,000			\$350,000
Project Total:	-	\$250,000	\$100,000	-	-	\$350,000

IMPACT ON OPERATING BUDGET: Finance with General Obligation Bond with debt service to be paid by Solid Waste User Fees. The use of land fill gas for some energy will save in total energy cost with possibility of revenue gains through Virginia Dominion Power buy-back system.

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 Rd

DISTRICT: SOUTH CENTRAL **X** NORTH CITYWIDE

PROJECT CATEGORY: Solid Waste

TOTAL ESTIMATED COST: \$450,000

NEW PROJECT: No

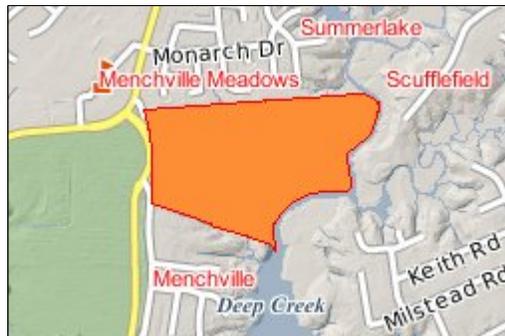
PROJECT DESCRIPTION and/or JUSTIFICATION: This project address issues to maintain the safe environmental and structural integrity of the landfill and allow the City to comply with DEQ requirements.
Required for the landfill to meet Virginia Code 9VAC20-81-170 (Post closure care requirements).

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$150,000	\$150,000	\$150,000			\$450,000
Funding Source Total:	\$150,000	\$150,000	\$150,000	-	-	\$450,000

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
Other	\$150,000	\$150,000	\$150,000			\$450,000
Project Total:	\$150,000	\$150,000	\$150,000	-	-	\$450,000

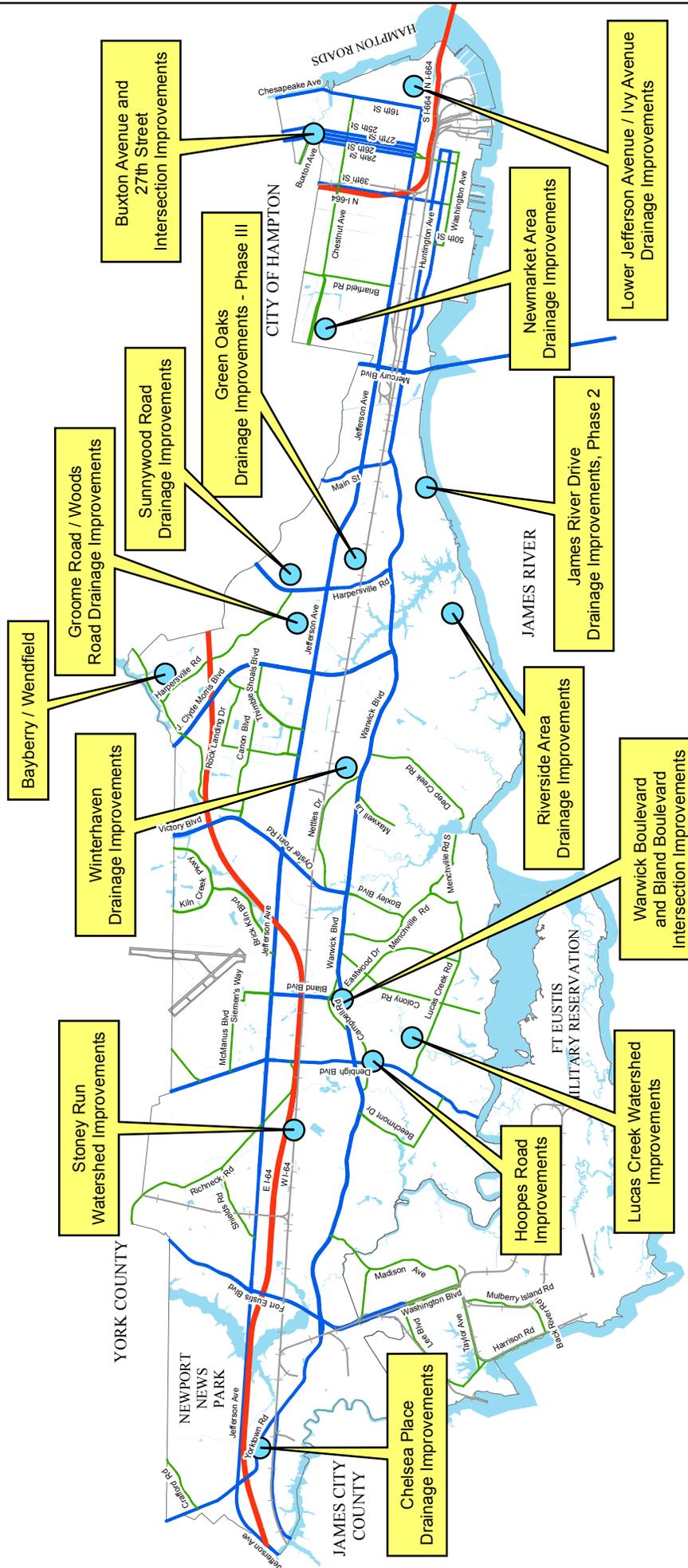
IMPACT ON OPERATING BUDGET:

MAP



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City of Newport News Capital Improvements Plan FY2013 - FY2017 Stormwater Drainage



Citywide

- Citywide Swale Projects
- Citywide Drainage
- Citywide Sliplining Projects
- Lake Maintenance and Dredging
- Stormwater Mapping
- Stormwater Permit Compliance and Retrofit
- Stream Restoration Projects

Legend

- Stormwater Drainage



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

Recommended

Project Name	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
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* New Project

GEN OBLIGATION BOND (GOB)						
25th Street Improvements	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Bayberry Drive / Wendfield Drive Drainage Improvements	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Buxton Avenue and 27th Street Intersection Improvements	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Citywide Drainage	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Citywide Sliplining Projects	\$0	\$300,000	\$0	\$300,000	\$0	\$600,000
Citywide Swale Projects	\$0	\$200,000	\$0	\$200,000	\$0	\$400,000
Groome Road / Woods Road Drainage Improvements	\$0	\$1,000,000	\$500,000	\$500,000	\$0	\$2,000,000
Hoopes Road Improvements	\$300,000	\$0	\$0	\$0	\$0	\$300,000
James River Drive Drainage Improvements, Phase 2	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Lake Maintenance and Dredging	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Lower Jefferson Avenue / Ivy Avenue Drainage Improvements - Phase 2	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Lucas Creek Watershed Improvements	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
Newmarket Area Drainage Improvements	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Stoney Run Watershed Improvements	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Stormwater Mapping and Modeling	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Stormwater Permit Compliance and Retrofit	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Stream Restoration Projects	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Warwick Boulevard and Bland Boulevard Intersection Improvements	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
*Chelsea Place Drainage Improvements	\$500,000	\$0	\$0	\$0	\$0	\$500,000
*Green Oaks Drainage Improvements - Phase 3	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
*Sunnywood Road Drainage Improvements	\$500,000	\$0	\$0	\$0	\$0	\$500,000
TOTAL GEN OBLIGATION BOND (GOB):	\$4,850,000	\$5,200,000	\$4,700,000	\$4,200,000	\$3,200,000	\$22,150,000

GRANT FUNDING						
Buxton Avenue and 27th Street Intersection Improvements	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Warwick Boulevard and Bland Boulevard Intersection Improvements	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
TOTAL GRANT FUNDING:	\$1,350,000	\$0	\$0	\$0	\$0	\$1,350,000

STORMWATER DRAINAGE TOTAL:	\$6,200,000	\$5,200,000	\$4,700,000	\$4,200,000	\$3,200,000	\$23,500,000
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STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME: 25th Street Improvements

DEPARTMENT: Engineering

CONTACT PERSON: Mohammad Shar

PHONE: 9268611

PROJECT LOCATION: 1400 Block of 25th Street

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Stormwater Drainage

TOTAL ESTIMATED COST: \$500,000

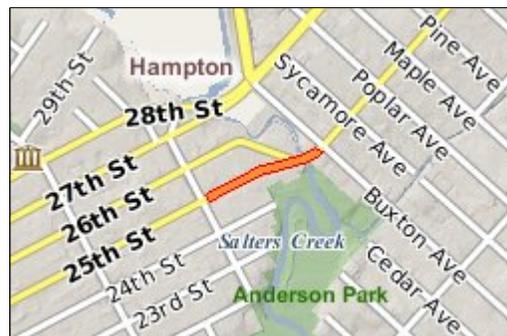
NEW PROJECT: No

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 to minimize potential for flooding.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)			\$500,000			\$500,000
Funding Source Total:	-	-	\$500,000	-	-	\$500,000
PROJECT COST:						
Construction			\$450,000			\$450,000
Planning/Design			\$50,000			\$50,000
Project Total:	-	-	\$500,000	-	-	\$500,000

IMPACT ON OPERATING BUDGET:

MAP



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 Drive.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)			\$500,000			\$500,000
Funding Source Total:	-	-	\$500,000	-	-	\$500,000

PROJECT COST:	2013	2014	2015	2016	2017	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: Buxton Avenue and 27th Street Intersection Improvements

DEPARTMENT: Engineering

CONTACT PERSON: Mohammad Shar

PHONE: 9268611

PROJECT LOCATION: Intersection of Buxton Ave and 27th Street

DISTRICT: SOUTH X CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Stormwater Drainage

TOTAL ESTIMATED COST: \$700,000

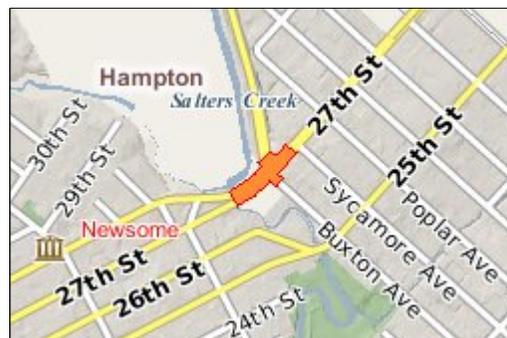
NEW PROJECT: No

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. This project will require coordination with the City of Hampton.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$350,000					\$350,000
Grant Funding	\$350,000					\$350,000
Funding Source Total:	\$700,000	-	-	-	-	\$700,000
PROJECT COST:						
Construction	\$610,000					\$610,000
Planning/Design	\$90,000					\$90,000
Project Total:	\$700,000	-	-	-	-	\$700,000

IMPACT ON OPERATING BUDGET:

MAP



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME: Chelsea Place Drainage Improvements

DEPARTMENT: Engineering

CONTACT PERSON: Brian Lewis

PHONE: 9268611

PROJECT LOCATION:

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Stormwater Drainage

TOTAL ESTIMATED COST: \$500,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: This project will upsize the storm pipe under the CSX Railroad and Warwick Boulevard to minimize upstream flooding.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$500,000					\$500,000
Funding Source Total:	\$500,000	-	-	-	-	\$500,000

PROJECT COST:	2013	2014	2015	2016	2017	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.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	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: \$600,000

NEW PROJECT: No

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

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)		\$300,000		\$300,000		\$600,000
Funding Source Total:	-	\$300,000	-	\$300,000	-	\$600,000

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
Construction		\$300,000		\$300,000		\$600,000
Project Total:	-	\$300,000	-	\$300,000	-	\$600,000

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 **X**

PROJECT CATEGORY: Stormwater Drainage

TOTAL ESTIMATED COST: \$400,000

NEW PROJECT: No

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):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)		\$200,000		\$200,000		\$400,000
Funding Source Total:	-	\$200,000	-	\$200,000	-	\$400,000

PROJECT COST:	2013	2014	2015	2016	2017	5-Yr Project Total
Construction		\$200,000		\$200,000		\$400,000
Project Total:	-	\$200,000	-	\$200,000	-	\$400,000

IMPACT ON OPERATING BUDGET:

MAP



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME: Green Oaks Drainage Improvements - Phase 3

DEPARTMENT: Engineering

CONTACT PERSON: Brian Lewis

PHONE: 9268611

PROJECT LOCATION: Intersection of Tyler Avenue and Smith Lane to Intersection of Tyler and Green Oaks Drive

DISTRICT: SOUTH CENTRAL **X** NORTH CITYWIDE

PROJECT CATEGORY: Stormwater Drainage

TOTAL ESTIMATED COST: \$1,000,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: This project will upgrade the drainage system in the Green Oaks subdivision of the City.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	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:	2013	2014	2015	2016	2017	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: 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: \$2,000,000

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):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)		\$1,000,000	\$500,000	\$500,000		\$2,000,000
Funding Source Total:	-	\$1,000,000	\$500,000	\$500,000	-	\$2,000,000
PROJECT COST:						
Construction		\$1,000,000	\$500,000	\$500,000		\$2,000,000
Project Total:	-	\$1,000,000	\$500,000	\$500,000	-	\$2,000,000

IMPACT ON OPERATING BUDGET:

MAP



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME: Hoopes Road Improvements

DEPARTMENT: Engineering

CONTACT PERSON: Tan Young

PHONE: 9268611

PROJECT LOCATION: Hoopes Road

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Stormwater Drainage

TOTAL ESTIMATED COST: \$300,000

NEW PROJECT: No

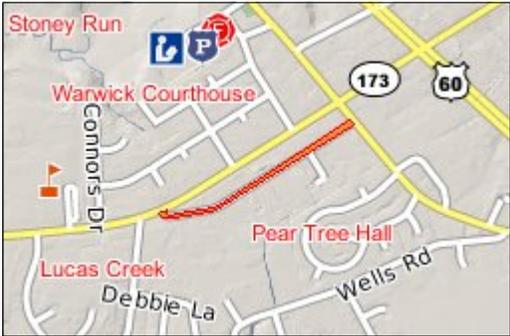
PROJECT DESCRIPTION and/or JUSTIFICATION: Hoopes Road project to include acquisition of right of way, installation of curb and gutter and stormwater drainage improvements, construction of sidewalk, and road widening and resurfacing.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$300,000					\$300,000
Funding Source Total:	\$300,000	-	-	-	-	\$300,000

PROJECT COST:	2013	2014	2015	2016	2017	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: \$1,000,000

NEW PROJECT: No

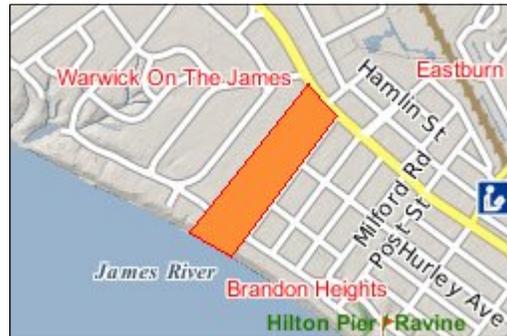
PROJECT DESCRIPTION and/or JUSTIFICATION: This project will improve the storm sewer system in the Warwick on the James neighborhood to alleviate flooding problems.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	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:	2013	2014	2015	2016	2017	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: 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: \$2,500,000

NEW PROJECT: No

PROJECT DESCRIPTION and/or JUSTIFICATION: This project provides funding for ongoing maintenance of Citywide ponds, such as Colony Pines Pond, North Hilton Pond and Jones Run Pond. It also provides funding for lake enhancement projects including dredging, aqua-scraping and aeration and will continue the implementation of the Lake Enhancement Program.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	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:						
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: Lower Jefferson Avenue / Ivy Avenue Drainage Improvements - Phase 2

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 continue drainage improvements along Lower Jefferson Avenue and Ivy Avenue replacing failing corrugated metal pipe and relocating drainage systems into the right-of-way.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	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:	2013	2014	2015	2016	2017	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	X	CITYWIDE	
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PROJECT CATEGORY:	Stormwater Drainage
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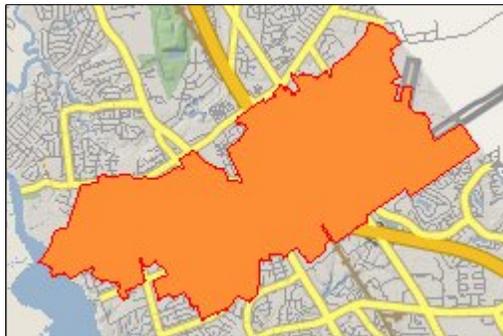
TOTAL ESTIMATED COST:	\$1,500,000	NEW PROJECT:	No
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PROJECT DESCRIPTION and/or JUSTIFICATION:	This project will improve flooding and provide drainage improvements throughout the entire Lucas Creek watershed.
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FUNDING SOURCE(S):	2013	2014	2015	2016	2017	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:	
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MAP



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME: Newmarket Area Drainage Improvements

DEPARTMENT: Engineering

CONTACT PERSON: Mohammad Shar

PHONE: 9268656

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):	2013	2014	2015	2016	2017	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:	2013	2014	2015	2016	2017	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):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$500,000					\$500,000
Stormwater Mgmt Fund						-
Funding Source Total:	\$500,000	-	-	-	-	\$500,000

PROJECT COST:	2013	2014	2015	2016	2017	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: Stormwater Mapping and Modeling

DEPARTMENT: Engineering

CONTACT PERSON: Brian Lewis

PHONE: 9268611

PROJECT LOCATION: Citywide

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Stormwater Drainage

TOTAL ESTIMATED COST: \$2,000,000

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):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Stormwater Mgmt Fund						-
Funding Source Total:	-	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
PROJECT COST:						
Planning/Design		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Project Total:	-	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000

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: No

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):	2013	2014	2015	2016	2017	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: \$2,000,000

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):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Stormwater Mgmt Fund						-
Funding Source Total:	-	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
PROJECT COST:						
Construction		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Project Total:	-	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000

IMPACT ON OPERATING BUDGET:

MAP



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME: Sunnywood Road Drainage Improvements

DEPARTMENT: Engineering

CONTACT PERSON: Brian Lewis

PHONE: 9268611

PROJECT LOCATION: Between Ivy Farms and Courtney Trace Subdivisions

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Stormwater Drainage

TOTAL ESTIMATED COST: \$500,000

NEW PROJECT: Yes

PROJECT DESCRIPTION and/or JUSTIFICATION: This project will repair large diameter corrugated metal pipe in the rear of properties fronting on Sunnywood Road and Michelle Drive.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$500,000					\$500,000
Funding Source Total:	\$500,000	-	-	-	-	\$500,000

PROJECT COST:	2013	2014	2015	2016	2017	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: Warwick Boulevard and Bland Boulevard Intersection Improvements

DEPARTMENT: Engineering

CONTACT PERSON: Mohammad Shar

PHONE: 9268611

PROJECT LOCATION: Intersection of Warwick Boulevard and Bland Boulevard

DISTRICT: SOUTH CENTRAL NORTH CITYWIDE

PROJECT CATEGORY: Stormwater Drainage

TOTAL ESTIMATED COST: \$2,000,000

NEW PROJECT: No

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.

FUNDING SOURCE(S):	2013	2014	2015	2016	2017	5-Yr Project Total
Gen Obligation Bond (GOB)	\$1,000,000					\$1,000,000
Grant Funding	\$1,000,000					\$1,000,000
Funding Source Total:	\$2,000,000	-	-	-	-	\$2,000,000
PROJECT COST:						
Construction	\$1,800,000					\$1,800,000
Planning/Design	\$200,000					\$200,000
Project Total:	\$2,000,000	-	-	-	-	\$2,000,000

IMPACT ON OPERATING BUDGET:

MAP

