

CITY MANAGER RECOMMENDED

2014 - 2018

# CAPITAL IMPROVEMENTS PLAN

OCTOBER 30, 2012

## APPROVED

January 22, 2013

City Council passed Resolution 12438-13 on January 22, 2013, approving the Capital Improvements Plan for FY 2014 – FY 2018. The City Manager Recommended Plan reflected in this book was approved with no changes.

CITY OF NEWPORT NEWS, VIRGINIA



# City of Newport News

## Capital Improvements Plan

FY 2014 - FY 2018

City Manager Recommended

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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 2014 CIP encompasses the five-year period from FY 2014 to FY 2018.

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 may request continued funding for projects approved as part of the FY 2013 CIP (current CIP), or submit new requests for projects that were not approved in FY 2013 plan, or that have been identified subsequent to the FY 2013 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, FY 2012 and FY 2013.

## How to Use This Book

Please refer to the information in this “How to Use” guide to assist with review of the FY 2014 City Manager Recommended CIP.

### **SUMMARY Section**

The “SUMMARY” section provides summary information for both the FY 2013 Approved CIP approved by City Council in January 2012 [see page 8] and the FY 2014 Manager Recommended CIP [see page 9]. Summary information for the FY 2013 Approved CIP reflects planned capital investment during the 5-year period from FY 2013 to FY 2017. The summary information for the FY 2014 Manager Recommended CIP includes capital investment from FY 2014 - FY 2018 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
- Streets and Bridges

#### **Self-Supporting Funds**

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

### *Funding Sources*

Funding proposed in the FY 2014 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 2014 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 2013 Approved CIP (summary on the left page – see upper right corner of page for indication as “Approved”) and the FY 2014 Manager Recommended CIP (summary on the right page – see upper right corner of page for indication as “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 FY2014 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

## FY 2013 - FY 2017

GENERAL FUND - BY CATEGORY	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5-YEAR TOTAL
<b>COMMUNITY DEVELOPMENT</b>						
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
<b>ENVIRONMENTAL</b>						
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
<b>COMMUNITY FACILITIES</b>						
Cash Capital - Operating Budget	\$1,105,000	\$1,130,000	\$630,000	\$455,000	\$0	\$3,320,000
<b>TRANSIT</b>						
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
<b>EQUIPMENT</b>						
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
<b>PARKS AND RECREATION</b>						
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
<b>PUBLIC BUILDINGS</b>						
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
<b>SCHOOLS</b>						
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
<b>SEWER EXTENSIONS</b>						
Gen Obligation Bond (GOB)	\$0	\$0	\$500,000	\$0	\$1,000,000	\$1,500,000
<b>STREETS AND BRIDGES</b>						
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
<b>TOTAL GENERAL FUND</b>	<b>\$49,782,000</b>	<b>\$41,360,000</b>	<b>\$40,070,000</b>	<b>\$59,250,000</b>	<b>\$82,990,000</b>	<b>\$273,452,000</b>

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
<b>TOTAL GF CASH AND GO BONDS</b>	<b>\$39,535,000</b>	<b>\$39,350,000</b>	<b>\$38,620,000</b>	<b>\$40,050,000</b>	<b>\$39,790,000</b>	<b>\$197,345,000</b>
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
<b>TOTAL GF - ALL FUNDING SOURCES</b>	<b>\$49,782,000</b>	<b>\$41,360,000</b>	<b>\$40,070,000</b>	<b>\$59,250,000</b>	<b>\$82,990,000</b>	<b>\$273,452,000</b>

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
<b>TOTAL SELF-SUPPORTING CIP</b>	<b>\$37,378,000</b>	<b>\$33,356,000</b>	<b>\$22,482,000</b>	<b>\$23,153,000</b>	<b>\$35,154,000</b>	<b>\$151,523,000</b>

<b>TOTAL FY 2013 - FY 2017 CIP</b>	<b>\$87,160,000</b>	<b>\$74,716,000</b>	<b>\$62,552,000</b>	<b>\$82,403,000</b>	<b>\$118,144,000</b>	<b>\$424,975,000</b>
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## Recommended Capital Improvements Plan FY2014 - FY2018

GENERAL FUND - BY CATEGORY	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	5-YEAR TOTAL
<b>COMMUNITY DEVELOPMENT</b>						
Cash Capital - Operating Budget	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Cash Capital - Reserve Fund	\$1,000,000	\$1,125,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,625,000
Gen Obligation Bond (GOB)	\$4,000,000	\$5,750,000	\$6,500,000	\$4,900,000	\$5,600,000	\$26,750,000
<b>ENVIRONMENTAL</b>						
Cash Capital - Operating Budget	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Gen Obligation Bond (GOB)	\$100,000	\$2,200,000	\$325,000	\$325,000	\$375,000	\$3,325,000
<b>COMMUNITY FACILITIES</b>						
Cash Capital - Operating Budget	\$1,080,000	\$630,000	\$455,000	\$0	\$0	\$2,165,000
<b>TRANSIT</b>						
Gen Obligation Bond (GOB)	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Grant Funding	\$0	\$0	\$9,200,000	\$9,000,000	\$0	\$18,200,000
<b>EQUIPMENT</b>						
Cash Capital - Operating Budget	\$1,225,000	\$1,350,000	\$1,920,000	\$2,200,000	\$2,175,000	\$8,870,000
Cash Capital - Reserve Fund	\$300,000	\$300,000	\$0	\$0	\$0	\$600,000
Gen Obligation Bond (GOB)	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
<b>PARKS AND RECREATION</b>						
Cash Capital - Operating Budget	\$245,000	\$245,000	\$245,000	\$245,000	\$245,000	\$1,225,000
Gen Obligation Bond (GOB)	\$2,725,000	\$3,120,000	\$1,355,000	\$1,425,000	\$2,075,000	\$10,700,000
Grant Funding	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
<b>PUBLIC BUILDINGS</b>						
Cash Capital - Operating Budget	\$620,000	\$475,000	\$125,000	\$125,000	\$0	\$1,345,000
Gen Obligation Bond (GOB)	\$3,750,000	\$4,100,000	\$6,125,000	\$4,350,000	\$2,275,000	\$20,600,000
<b>SCHOOLS</b>						
Cash Capital - Operating Budget	\$1,100,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,100,000
Cash Capital - Reserve Fund	\$2,000,000	\$2,500,000	\$0	\$0	\$0	\$4,500,000
Gen Obligation Bond (GOB)	\$6,820,000	\$5,600,000	\$5,500,000	\$5,500,000	\$5,500,000	\$28,920,000
Other	\$2,300,000	\$2,000,000	\$0	\$0	\$0	\$4,300,000
<b>STREETS AND BRIDGES</b>						
Cash Capital - Operating Budget	\$1,625,000	\$1,525,000	\$1,525,000	\$1,525,000	\$1,525,000	\$7,725,000
Gen Obligation Bond (GOB)	\$2,525,000	\$4,000,000	\$4,675,000	\$7,825,000	\$7,650,000	\$26,675,000
Grant Funding	\$2,090,000	\$4,121,000	\$12,500,000	\$33,705,000	\$8,500,000	\$60,916,000
<b>TOTAL GENERAL FUND</b>	<b>\$39,105,000</b>	<b>\$41,641,000</b>	<b>\$54,550,000</b>	<b>\$75,225,000</b>	<b>\$40,020,000</b>	<b>\$250,541,000</b>

GENERAL FUND - BY FUNDING SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	5-YEAR TOTAL
Total Cash Capital - Operating Budget	\$6,220,000	\$6,550,000	\$6,595,000	\$6,420,000	\$6,270,000	\$32,055,000
Total Cash Capital - Reserve Fund	\$3,300,000	\$3,925,000	\$1,500,000	\$1,500,000	\$1,500,000	\$11,725,000
Total Gen Obligation Bond (GOB)	\$24,995,000	\$24,845,000	\$24,555,000	\$24,400,000	\$23,550,000	\$122,345,000
<b>TOTAL GF CASH AND GO BONDS</b>	<b>\$34,515,000</b>	<b>\$35,320,000</b>	<b>\$32,650,000</b>	<b>\$32,320,000</b>	<b>\$31,320,000</b>	<b>\$166,125,000</b>
Cash Capital Percentage	27.6%	29.7%	24.8%	24.5%	24.8%	26.4%
Total Grant Funding	\$2,290,000	\$4,321,000	\$21,900,000	\$42,905,000	\$8,700,000	\$80,116,000
Total Other	\$2,300,000	\$2,000,000	\$0	\$0	\$0	\$4,300,000
<b>TOTAL GF - ALL FUNDING SOURCES</b>	<b>\$39,105,000</b>	<b>\$41,641,000</b>	<b>\$54,550,000</b>	<b>\$75,225,000</b>	<b>\$40,020,000</b>	<b>\$250,541,000</b>

SELF-SUPPORTING FUNDS	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	5-YEAR TOTAL
Public Utilities	\$35,488,770	\$18,754,945	\$7,287,095	\$17,223,095	\$9,159,095	\$87,913,000
Sewer Rehabilitations	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,000,000
Solid Waste	\$575,000	\$250,000	\$150,000	\$150,000	\$150,000	\$1,275,000
Stormwater Drainage	\$3,500,000	\$4,500,000	\$4,200,000	\$4,000,000	\$3,500,000	\$19,700,000
<b>TOTAL SELF-SUPPORTING CIP</b>	<b>\$44,563,770</b>	<b>\$28,504,945</b>	<b>\$16,637,095</b>	<b>\$26,373,095</b>	<b>\$17,809,095</b>	<b>\$133,888,000</b>

<b>TOTAL FY 2014 - FY 2018 CIP</b>	<b>\$83,668,770</b>	<b>\$70,145,945</b>	<b>\$71,187,095</b>	<b>\$101,598,095</b>	<b>\$57,829,095</b>	<b>\$384,429,000</b>
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# Recommended Capital Improvements Plan FY2014 - FY2018

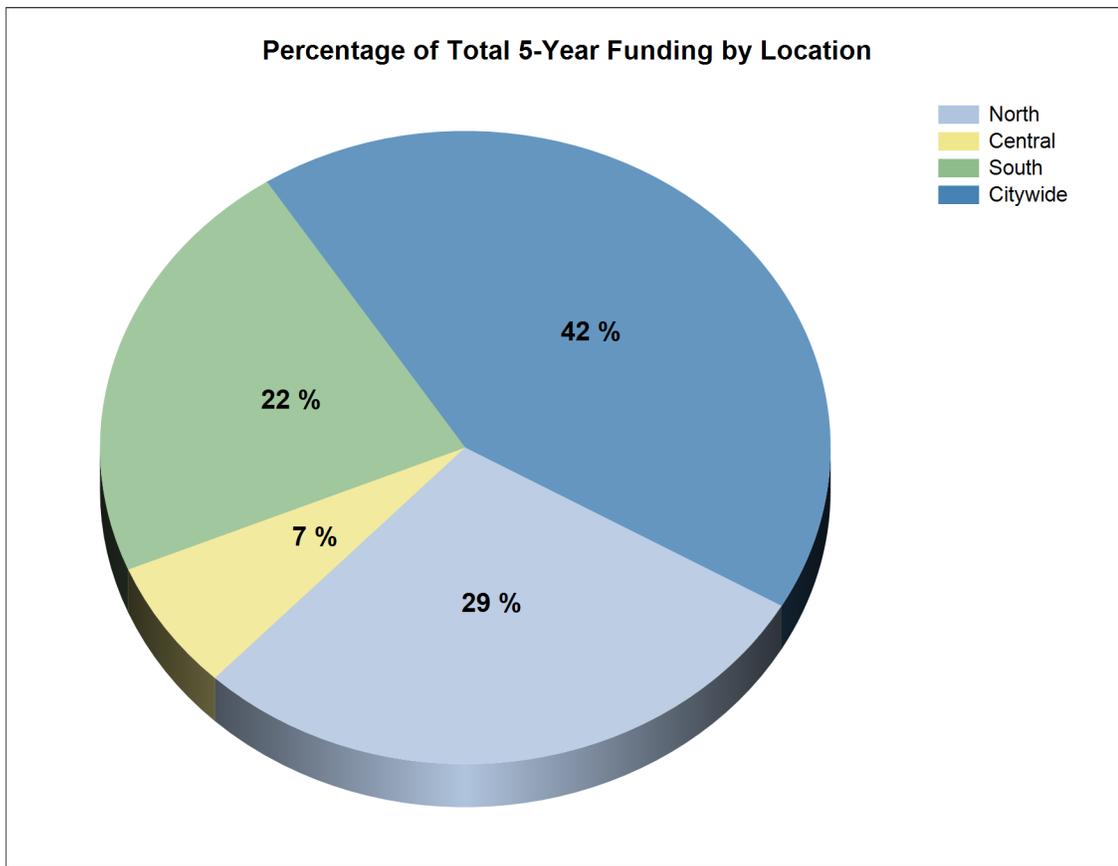
## Summary of Funding by Location and Category

LOCATION	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
<b>NORTH</b>						
Community Development	\$1,000,000	\$1,625,000	\$2,000,000	\$2,000,000	\$2,500,000	<b>\$9,125,000</b>
Parks and Recreation	\$2,100,000	\$2,300,000	\$730,000	\$650,000	\$1,350,000	<b>\$7,130,000</b>
Public Buildings	\$100,000	\$1,300,000	\$4,000,000	\$1,500,000	\$0	<b>\$6,900,000</b>
Schools	\$0	\$2,000,000	\$234,000	\$150,000	\$0	<b>\$2,384,000</b>
Solid Waste	\$500,000	\$250,000	\$150,000	\$150,000	\$150,000	<b>\$1,200,000</b>
Stormwater Drainage	\$500,000	\$1,000,000	\$0	\$0	\$0	<b>\$1,500,000</b>
Streets and Bridges	\$200,000	\$1,671,000	\$10,750,000	\$34,705,000	\$9,500,000	<b>\$56,826,000</b>
<b>Total</b>	<b>\$4,400,000</b>	<b>\$10,146,000</b>	<b>\$17,864,000</b>	<b>\$39,155,000</b>	<b>\$13,500,000</b>	<b>\$85,065,000</b>
<b>CENTRAL</b>						
Community Facilities	\$575,000	\$600,000	\$425,000	\$0	\$0	<b>\$1,600,000</b>
Public Buildings	\$0	\$0	\$125,000	\$625,000	\$0	<b>\$750,000</b>
Schools	\$0	\$1,900,000	\$1,300,000	\$4,660,000	\$0	<b>\$7,860,000</b>
Solid Waste	\$75,000	\$0	\$0	\$0	\$0	<b>\$75,000</b>
Stormwater Drainage	\$1,500,000	\$1,500,000	\$1,700,000	\$2,500,000	\$1,500,000	<b>\$8,700,000</b>
Streets and Bridges	\$250,000	\$0	\$0	\$0	\$575,000	<b>\$825,000</b>
<b>Total</b>	<b>\$2,400,000</b>	<b>\$4,000,000</b>	<b>\$3,550,000</b>	<b>\$7,785,000</b>	<b>\$2,075,000</b>	<b>\$19,810,000</b>
<b>SOUTH</b>						
Community Development	\$3,750,000	\$4,750,000	\$5,250,000	\$3,750,000	\$3,850,000	<b>\$21,350,000</b>
Environmental	\$0	\$2,100,000	\$175,000	\$175,000	\$175,000	<b>\$2,625,000</b>
Parks and Recreation	\$0	\$195,000	\$0	\$0	\$0	<b>\$195,000</b>
Public Buildings	\$2,550,000	\$825,000	\$0	\$350,000	\$0	<b>\$3,725,000</b>
Schools	\$10,300,000	\$7,800,000	\$4,580,400	\$2,500,000	\$10,000,000	<b>\$35,180,400</b>
Stormwater Drainage	\$0	\$500,000	\$1,000,000	\$0	\$500,000	<b>\$2,000,000</b>
Streets and Bridges	\$140,000	\$0	\$500,000	\$0	\$0	<b>\$640,000</b>
<b>Total</b>	<b>\$16,740,000</b>	<b>\$16,170,000</b>	<b>\$11,505,400</b>	<b>\$6,775,000</b>	<b>\$14,525,000</b>	<b>\$65,715,400</b>
<b>CITYWIDE</b>						
Community Development	\$500,000	\$750,000	\$1,000,000	\$900,000	\$1,000,000	<b>\$4,150,000</b>
Community Facilities	\$505,000	\$30,000	\$30,000	\$0	\$0	<b>\$565,000</b>
Environmental	\$175,000	\$175,000	\$225,000	\$225,000	\$275,000	<b>\$1,075,000</b>
Equipment	\$6,525,000	\$1,650,000	\$1,920,000	\$2,200,000	\$2,175,000	<b>\$14,470,000</b>
Parks and Recreation	\$1,070,000	\$1,070,000	\$1,070,000	\$1,220,000	\$1,170,000	<b>\$5,600,000</b>
Public Buildings	\$1,720,000	\$2,450,000	\$2,125,000	\$2,000,000	\$2,275,000	<b>\$10,570,000</b>
Schools	\$1,920,000	\$400,000	\$1,385,600	\$190,000	(\$2,500,000)	<b>\$1,395,600</b>
Sewer Rehabilitations	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	<b>\$25,000,000</b>
Stormwater Drainage	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	<b>\$7,500,000</b>
Streets and Bridges	\$5,650,000	\$7,975,000	\$7,450,000	\$8,350,000	\$7,600,000	<b>\$37,025,000</b>
Transit	\$75,000	\$75,000	\$9,275,000	\$9,075,000	\$75,000	<b>\$18,575,000</b>
<b>Total</b>	<b>\$24,640,000</b>	<b>\$21,075,000</b>	<b>\$30,980,600</b>	<b>\$30,660,000</b>	<b>\$18,570,000</b>	<b>\$125,925,600</b>

### Summary of Funding by Location

LOCATION	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
NORTH	\$4,400,000	\$10,146,000	\$17,864,000	\$39,155,000	\$13,500,000	<b>\$85,065,000</b>
CENTRAL	\$2,400,000	\$4,000,000	\$3,550,000	\$7,785,000	\$2,075,000	<b>\$19,810,000</b>
SOUTH	\$16,740,000	\$16,170,000	\$11,505,400	\$6,775,000	\$14,525,000	<b>\$65,715,400</b>
CITYWIDE	\$24,640,000	\$21,075,000	\$30,980,600	\$30,660,000	\$18,570,000	<b>\$125,925,600</b>
<b>TOTAL</b>	<b>\$48,180,000</b>	<b>\$51,391,000</b>	<b>\$63,900,000</b>	<b>\$84,375,000</b>	<b>\$48,670,000</b>	<b>\$296,516,000</b>

LOCATION	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
NORTH	9%	20%	28%	46%	28%	<b>29%</b>
CENTRAL	5%	8%	6%	9%	4%	<b>7%</b>
SOUTH	35%	31%	18%	8%	30%	<b>22%</b>
CITYWIDE	51%	41%	48%	36%	38%	<b>42%</b>

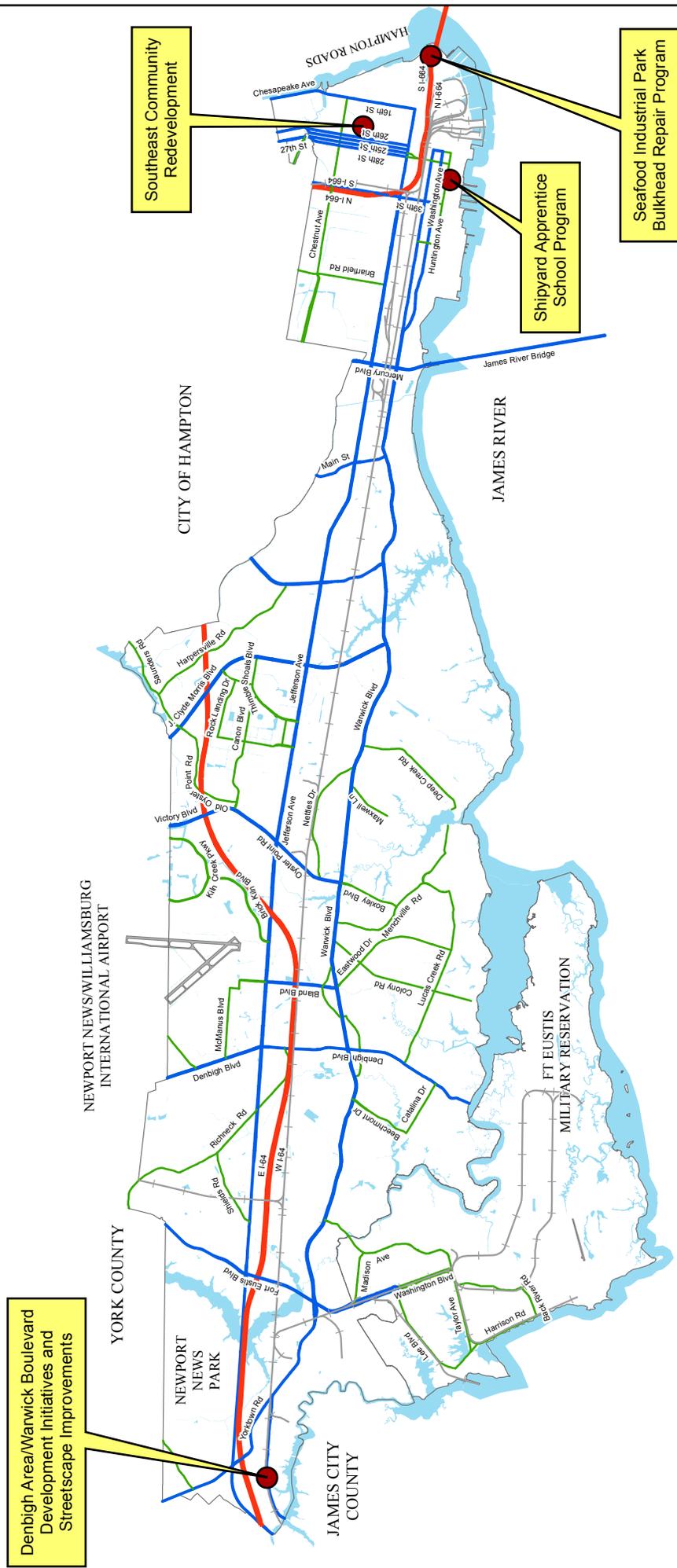


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# City of Newport News Capital Improvements Plan FY2014 - FY2018 Community Development



**Citywide**  
Economic Development Projects

**Legend**

- Community Development

**COMMUNITY DEVELOPMENT**

**Approved**

<b>Project Name</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>5 Year Total</b>
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\* New Project

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

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

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

<b>COMMUNITY DEVELOPMENT TOTAL:</b>	<b>\$4,790,000</b>	<b>\$6,025,000</b>	<b>\$8,610,000</b>	<b>\$9,220,000</b>	<b>\$8,480,000</b>	<b>\$37,125,000</b>
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**COMMUNITY DEVELOPMENT**

**Recommended**

<b>Project Name</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>5 Year Total</b>
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\* New Project

<b>CASH CAPITAL - OPERATING BUDGET</b>						
Southeast Community Redevelopment	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	<b>\$1,250,000</b>
<b>TOTAL CASH CAPITAL - OPERATING BUDGET:</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>

<b>CASH CAPITAL - RESERVE FUND</b>						
Denbigh Area/Warwick Boulevard Development Initiatives and Streetscape Improvements	\$1,000,000	\$1,125,000	\$1,500,000	\$1,500,000	\$1,500,000	<b>\$6,625,000</b>
<b>TOTAL CASH CAPITAL - RESERVE FUND:</b>	<b>\$1,000,000</b>	<b>\$1,125,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$6,625,000</b>

<b>GEN OBLIGATION BOND (GOB)</b>						
Denbigh Area/Warwick Boulevard Development Initiatives and Streetscape Improvements	\$0	\$500,000	\$500,000	\$500,000	\$1,000,000	<b>\$2,500,000</b>
Economic Development Projects	\$500,000	\$750,000	\$1,000,000	\$900,000	\$1,000,000	<b>\$4,150,000</b>
Seafood Industrial Park Bulkhead Repair Program	\$0	\$1,000,000	\$1,500,000	\$0	\$0	<b>\$2,500,000</b>
Shipyard Apprentice School Project	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,600,000	<b>\$7,600,000</b>
Southeast Community Redevelopment	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	<b>\$10,000,000</b>
<b>TOTAL GEN OBLIGATION BOND (GOB):</b>	<b>\$4,000,000</b>	<b>\$5,750,000</b>	<b>\$6,500,000</b>	<b>\$4,900,000</b>	<b>\$5,600,000</b>	<b>\$26,750,000</b>

<b>COMMUNITY DEVELOPMENT TOTAL:</b>	<b>\$5,250,000</b>	<b>\$7,125,000</b>	<b>\$8,250,000</b>	<b>\$6,650,000</b>	<b>\$7,350,000</b>	<b>\$34,625,000</b>
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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  **X** CITYWIDE

**PROJECT CATEGORY:** Community Development

**TOTAL ESTIMATED COST:** \$9,125,000

**NEW PROJECT:** No

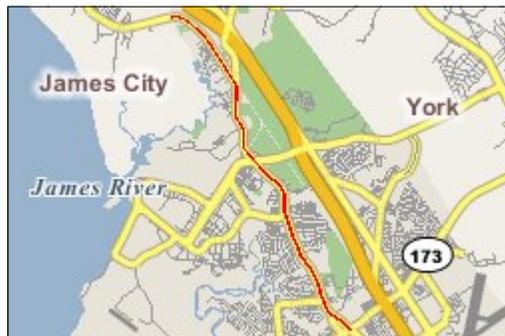
**PROJECT DESCRIPTION and/or JUSTIFICATION:** Strategic property acquisitions, to complement initial acquisitions in FY12, within the target area and major aesthetic infrastructure upgrades (landscape, streetscape, traffic control, utilities, etc.) along the corridor from Menchville Road to Fort Eustis 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):	2014	2015	2016	2017	2018	5-Yr Project Total
Cash Capital - Reserve Fund	\$1,000,000	\$1,125,000	\$1,500,000	\$1,500,000	\$1,500,000	<b>\$6,625,000</b>
Gen Obligation Bond (GOB)		\$500,000	\$500,000	\$500,000	\$1,000,000	<b>\$2,500,000</b>
<b>Funding Source Total:</b>	<b>\$1,000,000</b>	<b>\$1,625,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,500,000</b>	<b>\$9,125,000</b>
<b>PROJECT COST:</b>						
Construction	\$265,000	\$865,000	\$885,000	\$998,000	\$998,000	<b>\$4,011,000</b>
Other						-
Planning/Design	\$50,000	\$60,000	\$70,000	\$90,000	\$90,000	<b>\$360,000</b>
Site Acquisition	\$685,000	\$700,000	\$1,045,000	\$912,000	\$1,412,000	<b>\$4,754,000</b>
<b>Project Total:</b>	<b>\$1,000,000</b>	<b>\$1,625,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,500,000</b>	<b>\$9,125,000</b>

**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:** \$4,150,000

**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, Jefferson Center for Research and Technology infrastructure enhancements, Oakland Industrial Park infrastructure enhancements, Strategic property acquisitions (Citywide), Downtown Redevelopment Initiatives and Infrastructure, Downtown Hotel Opportunity, Avenue of the Arts Landscaping, SCOT Relocation, AMTRAK Station Relocation/Multimodal Station, Structured Parking Needs, Southeast Urban Waterfront Redevelopment

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)	\$500,000	\$750,000	\$1,000,000	\$900,000	\$1,000,000	\$4,150,000
<b>Funding Source Total:</b>	<b>\$500,000</b>	<b>\$750,000</b>	<b>\$1,000,000</b>	<b>\$900,000</b>	<b>\$1,000,000</b>	<b>\$4,150,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Construction	\$300,000	\$400,000	\$500,000	\$400,000	\$500,000	\$2,100,000
Planning/Design	\$100,000	\$25,000	\$25,000	\$25,000	\$25,000	\$200,000
Site Acquisition	\$100,000	\$325,000	\$475,000	\$475,000	\$475,000	\$1,850,000
<b>Project Total:</b>	<b>\$500,000</b>	<b>\$750,000</b>	<b>\$1,000,000</b>	<b>\$900,000</b>	<b>\$1,000,000</b>	<b>\$4,150,000</b>

**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:** No

**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.

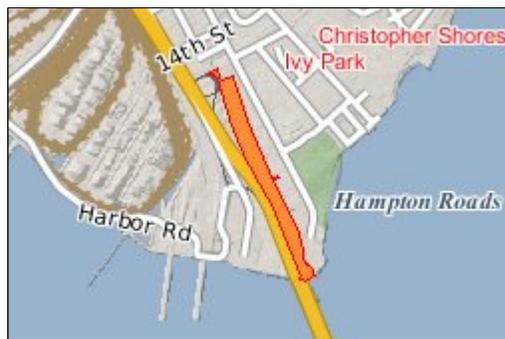
The SIP's land rental and mooring rentals provide jobs and tax revenue to the citizens of Newport News. A significant number of commercial vessels are attracted to the park due to its close proximity to both inshore and offshore seafood harvest areas, proximity to Newport News Marine Terminals and shipyard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

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)		\$1,000,000	\$1,500,000			\$2,500,000
<b>Funding Source Total:</b>	-	<b>\$1,000,000</b>	<b>\$1,500,000</b>	-	-	<b>\$2,500,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Construction		\$1,000,000	\$1,500,000			\$2,500,000
<b>Project Total:</b>	-	<b>\$1,000,000</b>	<b>\$1,500,000</b>	-	-	<b>\$2,500,000</b>

**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:** \$7,600,000

**NEW PROJECT:** No

**PROJECT DESCRIPTION and/or JUSTIFICATION:**

City participation in the Project estimated at \$16 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):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,600,000	\$7,600,000
<b>Funding Source Total:</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,600,000</b>	<b>\$7,600,000</b>
<b>PROJECT COST:</b>						
Other	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,600,000	\$7,600,000
<b>Project Total:</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,600,000</b>	<b>\$7,600,000</b>

**IMPACT ON OPERATING BUDGET:**

**MAP**



**COMMUNITY DEVELOPMENT CAPITAL PROJECT**

**PROJECT NAME:** Southeast Community Redevelopment

**DEPARTMENT:** NNRHA / Development

**CONTACT PERSON:** Karen Wilds / Florence Kingston

**PHONE:** 9282663/9268428

**PROJECT LOCATION:** Southeast Community

**DISTRICT:** SOUTH        CENTRAL    NORTH    CITYWIDE

**PROJECT CATEGORY:** Community Development

**TOTAL ESTIMATED COST:** \$11,250,000

**NEW PROJECT:** No

**PROJECT DESCRIPTION and/or JUSTIFICATION:** Summary of Southeast Community development/redevelopment activity includes: Southeast Commerce Center Implementation, Grocery and Retail, Southeast Urban Waterfront Redevelopment and the Redevelopment Services Contract (NNRHA 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 that include survey of existing buildings, 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.

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

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Cash Capital - Operating Budget	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Gen Obligation Bond (GOB)	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
<b>Funding Source Total:</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$11,250,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Construction	\$892,500	\$1,258,800	\$1,248,800	\$1,345,000	\$1,315,000	\$6,060,100
Other	\$112,500	\$163,000	\$163,000			\$438,500
Planning/Design	\$232,500	\$228,200	\$238,200	\$285,000	\$290,000	\$1,273,900
Site Acquisition	\$1,012,500	\$600,000	\$600,000	\$620,000	\$645,000	\$3,477,500
<b>Project Total:</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$11,250,000</b>

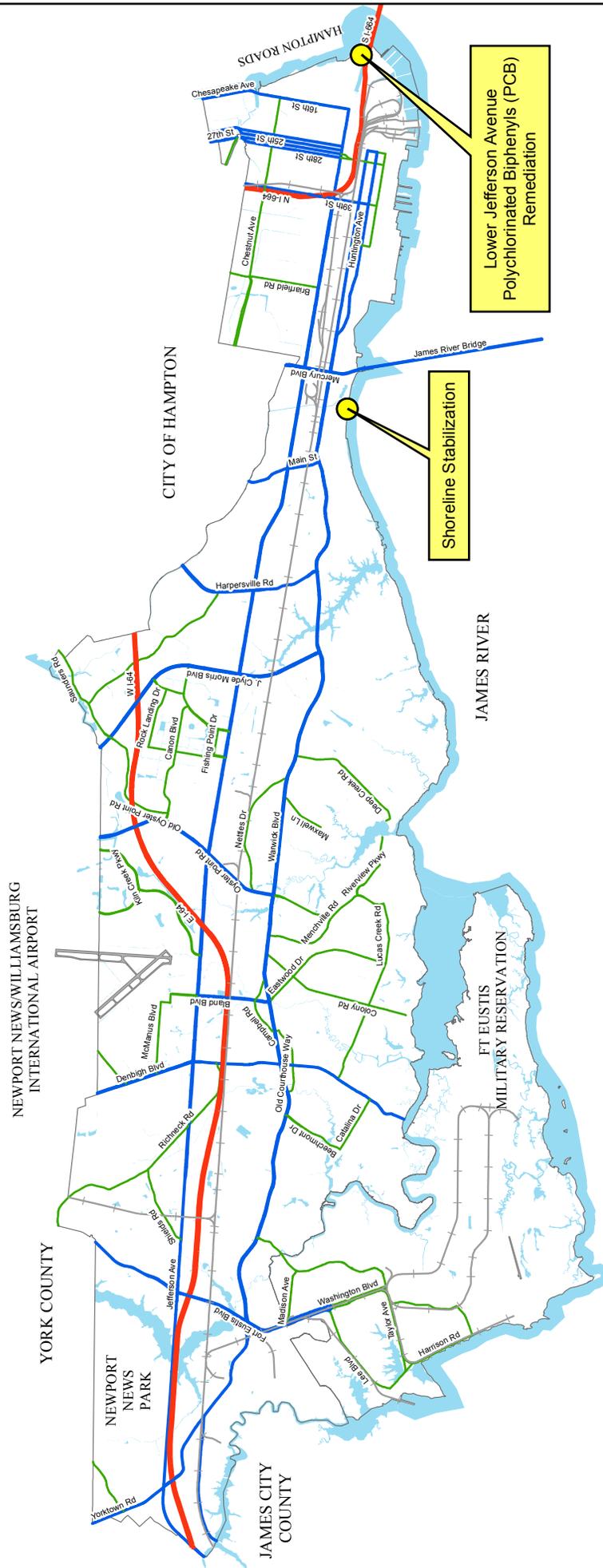
**IMPACT ON OPERATING BUDGET:** Program Delivery, including staffing and overhead, is budgeted in the NNRHA Redevelopment Services Contract, and includes efforts associated with South Jefferson Park.

**MAP**





# City of Newport News Capital Improvements Plan FY2014 - FY2018 Environmental



**Citywide**  
Emergency Response / Environmental Remediation  
Environmental Sustainability Projects

**Legend**

- Environmental

**ENVIRONMENTAL**

**Approved**

<b>Project Name</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>5 Year Total</b>
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*\* New Project*

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

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

<b>ENVIRONMENTAL TOTAL:</b>	<b>\$550,000</b>	<b>\$2,025,000</b>	<b>\$250,000</b>	<b>\$825,000</b>	<b>\$500,000</b>	<b>\$4,150,000</b>
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**ENVIRONMENTAL**

**Recommended**

<b>Project Name</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>5 Year Total</b>
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*\* New Project*

<b>CASH CAPITAL - OPERATING BUDGET</b>						
Emergency Response / Environmental Remediation	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	<b>\$375,000</b>
<b>TOTAL CASH CAPITAL - OPERATING BUDGET:</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$375,000</b>

<b>GEN OBLIGATION BOND (GOB)</b>						
Environmental Sustainability Projects	\$100,000	\$100,000	\$150,000	\$150,000	\$200,000	<b>\$700,000</b>
Lower Jefferson Avenue Polychlorinated Biphenyls (PCB) Remediation	\$0	\$2,100,000	\$0	\$0	\$0	<b>\$2,100,000</b>
Shoreline Stabilization	\$0	\$0	\$175,000	\$175,000	\$175,000	<b>\$525,000</b>
<b>TOTAL GEN OBLIGATION BOND (GOB):</b>	<b>\$100,000</b>	<b>\$2,200,000</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$375,000</b>	<b>\$3,325,000</b>

<b>ENVIRONMENTAL TOTAL:</b>	<b>\$175,000</b>	<b>\$2,275,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$450,000</b>	<b>\$3,700,000</b>
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**ENVIRONMENTAL CAPITAL PROJECT**

**PROJECT NAME:** Emergency Response / Environmental Remediation

**DEPARTMENT:** Engineering

**CONTACT PERSON:** Brian Lewis

**PHONE:** 9268611

**PROJECT LOCATION:** Various

**DISTRICT:** SOUTH        CENTRAL        NORTH        CITYWIDE   

**PROJECT CATEGORY:** Environmental

**TOTAL ESTIMATED COST:** \$375,000

**NEW PROJECT:** No

**PROJECT DESCRIPTION and/or JUSTIFICATION:** Funding will allow for emergency response on a variety of environmental concerns, including removal of asbestos and mold in City buildings, underground storage tank removal, spill response and site remediation to include environmental remediation of former commercial and industrial sites throughout the City. Project also includes indoor environmental quality testing, sampling, remediation, etc.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Cash Capital - Operating Budget	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	<b>\$375,000</b>
<b>Funding Source Total:</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$375,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Construction	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	<b>\$375,000</b>
<b>Project Total:</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$375,000</b>

**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:** \$700,000

**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.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)	\$100,000	\$100,000	\$150,000	\$150,000	\$200,000	<b>\$700,000</b>
<b>Funding Source Total:</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$200,000</b>	<b>\$700,000</b>
<b>PROJECT COST:</b>						
Other	\$100,000	\$100,000	\$150,000	\$150,000	\$200,000	<b>\$700,000</b>
<b>Project Total:</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$200,000</b>	<b>\$700,000</b>

**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    X    CENTRAL    NORTH    CITYWIDE

**PROJECT CATEGORY:** Environmental

**TOTAL ESTIMATED COST:** \$2,100,000

**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):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)		\$2,100,000				\$2,100,000
<b>Funding Source Total:</b>	-	<b>\$2,100,000</b>	-	-	-	<b>\$2,100,000</b>
<b>PROJECT COST:</b>						
Construction		\$2,100,000				\$2,100,000
Planning/Design						-
<b>Project Total:</b>	-	<b>\$2,100,000</b>	-	-	-	<b>\$2,100,000</b>

**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:** \$525,000

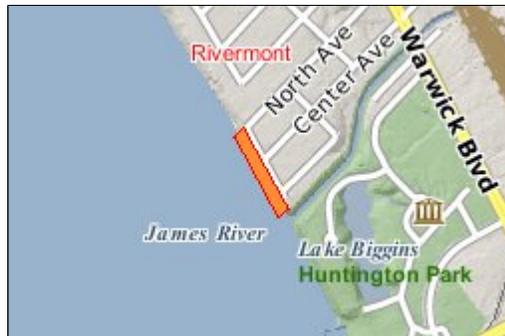
**NEW PROJECT:** No

**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 and the shoreline along River Road between North Avenue and the Government Ditch.  
  
The Chesapeake Avenue Seawall should be repaired in conjunction with the construction of the Bike Trail project identified in the Streets and Bridges Category of the CIP.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)			\$175,000	\$175,000	\$175,000	\$525,000
<b>Funding Source Total:</b>	-	-	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$525,000</b>
<b>PROJECT COST:</b>						
Construction			\$175,000	\$175,000	\$175,000	\$525,000
<b>Project Total:</b>	-	-	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$525,000</b>

**IMPACT ON OPERATING BUDGET:**

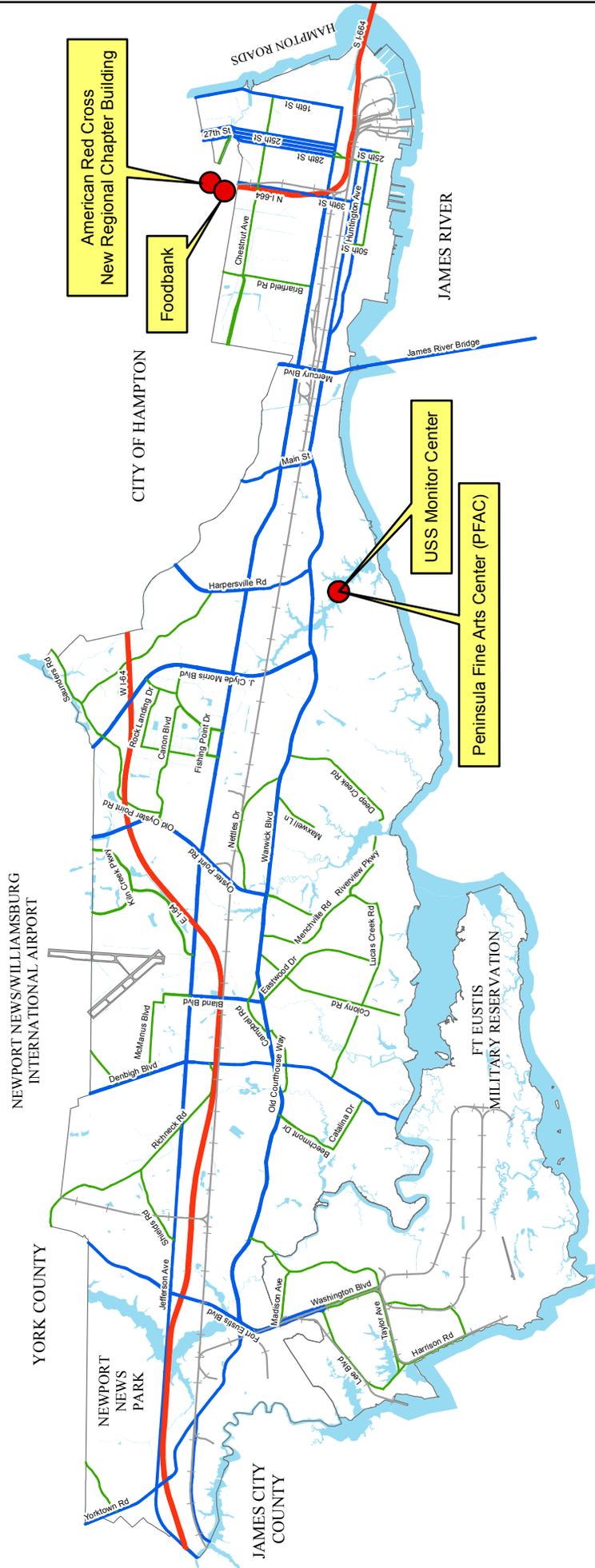
**MAP**



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# City of Newport News Capital Improvements Plan FY2014 - FY2018 Community Facilities



**Citywide**  
Nightingale Regional Air Ambulance Service

**Legend**

- Community Facilities

**COMMUNITY FACILITIES**

**Approved**

<b>Project Name</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>5 Year Total</b>
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*\* New Project*

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

**COMMUNITY FACILITIES**

**Recommended**

<b>Project Name</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>5 Year Total</b>
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*\* New Project*

<b>CASH CAPITAL - OPERATING BUDGET</b>						
American Red Cross New Regional Chapter Building	\$75,000	\$0	\$0	\$0	\$0	<b>\$75,000</b>
Foodbank of the Virginia Peninsula	\$400,000	\$0	\$0	\$0	\$0	<b>\$400,000</b>
Nightingale Regional Air Ambulance Service	\$30,000	\$30,000	\$30,000	\$0	\$0	<b>\$90,000</b>
Peninsula Fine Arts Center (PFAC)	\$75,000	\$100,000	\$125,000	\$0	\$0	<b>\$300,000</b>
USS Monitor Center	\$500,000	\$500,000	\$300,000	\$0	\$0	<b>\$1,300,000</b>
<b>TOTAL CASH CAPITAL - OPERATING BUDGET:</b>	<b>\$1,080,000</b>	<b>\$630,000</b>	<b>\$455,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,165,000</b>
<b>COMMUNITY FACILITIES TOTAL:</b>	<b>\$1,080,000</b>	<b>\$630,000</b>	<b>\$455,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,165,000</b>

**COMMUNITY FACILITIES CAPITAL PROJECT**

**PROJECT NAME:** American Red Cross New Regional Chapter Building

**DEPARTMENT:** Budget and Evaluation

**CONTACT PERSON:** Lisa Cipriano

**PHONE:** 9268733

**PROJECT LOCATION:** 1323 Pembroke Ave, Hampton

**DISTRICT:** SOUTH  CENTRAL  NORTH  CITYWIDE

**PROJECT CATEGORY:** Community Facilities

**TOTAL ESTIMATED COST:** \$75,000

**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. For FY 2012, the Red Cross projects to assist more than 250 Newport News residents with disaster recovery efforts.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Cash Capital - Operating Budget	\$75,000					\$75,000
<b>Funding Source Total:</b>	<b>\$75,000</b>	-	-	-	-	<b>\$75,000</b>
<b>PROJECT COST:</b>						
Other	\$75,000					\$75,000
<b>Project Total:</b>	<b>\$75,000</b>	-	-	-	-	<b>\$75,000</b>

**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:** Lisa Cipriano

**PHONE:** 9268733

**PROJECT LOCATION:** 2401 Aluminum Avenue, Copeland Industrial Park

**DISTRICT:** SOUTH  CENTRAL  NORTH  CITYWIDE

**PROJECT CATEGORY:** Community Facilities

**TOTAL ESTIMATED COST:** \$400,000

**NEW PROJECT:** No

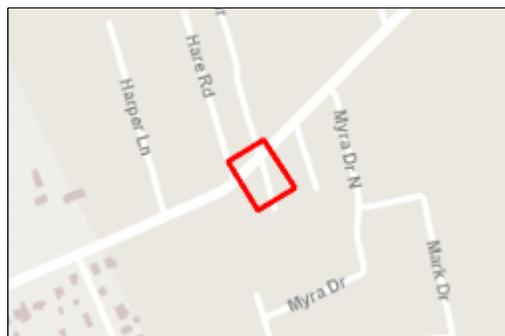
**PROJECT DESCRIPTION and/or JUSTIFICATION:** The Foodbank opened its new 52,000 square-foot facility located in the Copeland Industrial Park on May 25, 2011 to address a critical need for additional space. The Foodbank service area encompasses Newport News, Hampton, Poquoson, Williamsburg, Gloucester, 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 \$400,000. 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):	2014	2015	2016	2017	2018	5-Yr Project Total
Cash Capital - Operating Budget	\$400,000					\$400,000
<b>Funding Source Total:</b>	<b>\$400,000</b>	-	-	-	-	<b>\$400,000</b>
<b>PROJECT COST:</b>						
Other	\$400,000					\$400,000
<b>Project Total:</b>	<b>\$400,000</b>	-	-	-	-	<b>\$400,000</b>

**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:** Budget and Evaluation

**CONTACT PERSON:** Lisa Cipriano

**PHONE:** 9268733

**PROJECT LOCATION:** Regional service area includes Newport News

**DISTRICT:** SOUTH        CENTRAL        NORTH        CITYWIDE   

**PROJECT CATEGORY:** Community Facilities

**TOTAL ESTIMATED COST:** \$90,000

**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):	2014	2015	2016	2017	2018	5-Yr Project Total
Cash Capital - Operating Budget	\$30,000	\$30,000	\$30,000			\$90,000
<b>Funding Source Total:</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	-	-	<b>\$90,000</b>
<b>PROJECT COST:</b>						
Other	\$30,000	\$30,000	\$30,000			\$90,000
<b>Project Total:</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	-	-	<b>\$90,000</b>

**IMPACT ON OPERATING BUDGET:** n/a

**MAP**



**COMMUNITY FACILITIES CAPITAL PROJECT**

**PROJECT NAME:** Peninsula Fine Arts Center (PFAC)

**DEPARTMENT:** Budget and Evaluation

**CONTACT PERSON:** Lisa Cipriano

**PHONE:** 9268733

**PROJECT LOCATION:** 101 Museum Drive

**DISTRICT:** SOUTH   CENTRAL  **X** NORTH  CITYWIDE

**PROJECT CATEGORY:** Community Facilities

**TOTAL ESTIMATED COST:** \$300,000

**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].

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Cash Capital - Operating Budget	\$75,000	\$100,000	\$125,000			\$300,000
<b>Funding Source Total:</b>	<b>\$75,000</b>	<b>\$100,000</b>	<b>\$125,000</b>	-	-	<b>\$300,000</b>
<b>PROJECT COST:</b>						
Other	\$75,000	\$100,000	\$125,000			\$300,000
<b>Project Total:</b>	<b>\$75,000</b>	<b>\$100,000</b>	<b>\$125,000</b>	-	-	<b>\$300,000</b>

**IMPACT ON OPERATING BUDGET:**

**MAP**



**COMMUNITY FACILITIES CAPITAL PROJECT**

**PROJECT NAME:** USS Monitor Center

**DEPARTMENT:** Budget and Evaluation

**CONTACT PERSON:** Lisa Cipriano

**PHONE:** 9268733

**PROJECT LOCATION:** Mariners' Museum

**DISTRICT:** SOUTH        CENTRAL        NORTH        CITYWIDE   

**PROJECT CATEGORY:** Community Facilities

**TOTAL ESTIMATED COST:** \$1,300,000

**NEW PROJECT:** No

**PROJECT DESCRIPTION and/or JUSTIFICATION:** City 10-year, \$5 million commitment to the Mariners' Museum USS Monitor Center project. \$3.7 million has been disbursed to date.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Cash Capital - Operating Budget	\$500,000	\$500,000	\$300,000			\$1,300,000
<b>Funding Source Total:</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$300,000</b>	-	-	<b>\$1,300,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Other	\$500,000	\$500,000	\$300,000			\$1,300,000
<b>Project Total:</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$300,000</b>	-	-	<b>\$1,300,000</b>

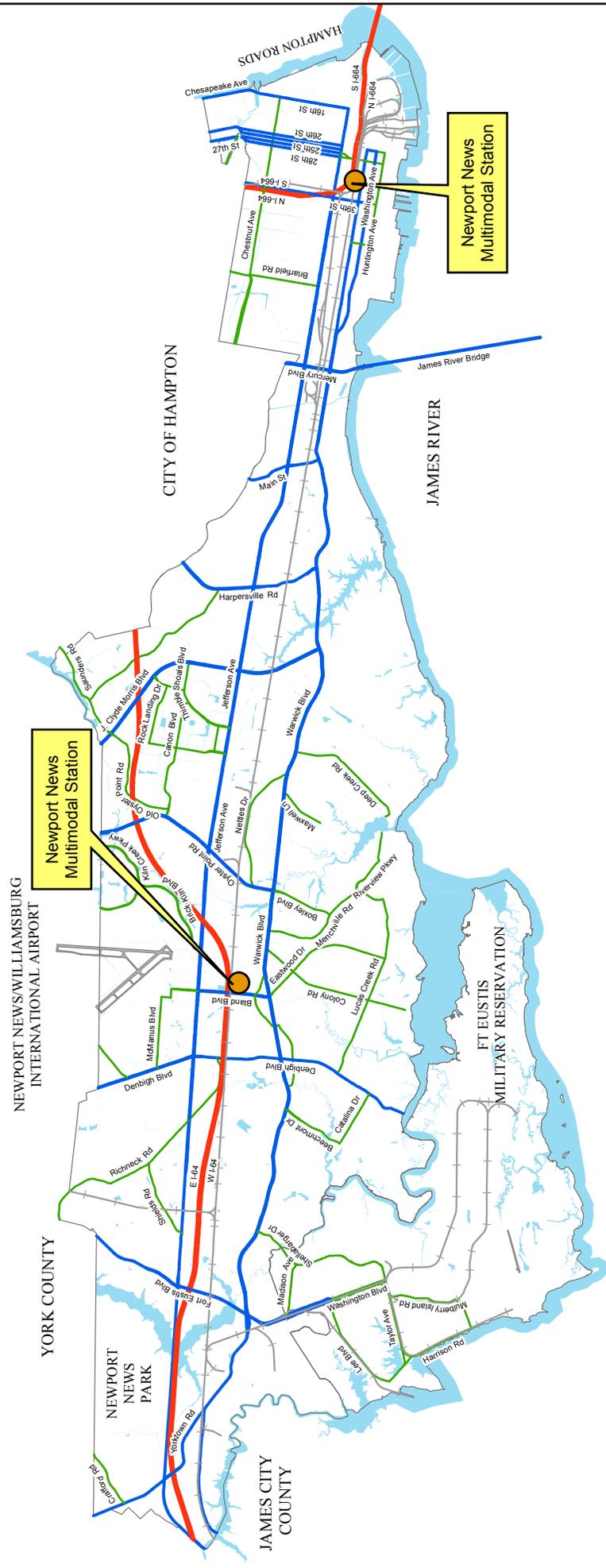
**IMPACT ON OPERATING BUDGET:**

**MAP**





# City of Newport News Capital Improvements Plan FY2014 - FY2018 Transit



**Citywide**

**HRT Bus Stop ADA Compliance Enhancements**

**Legend**

-  Transit

**TRANSIT**

**Approved**

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

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

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

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

<b>TRANSIT TOTAL:</b>	<b>\$712,000</b>	<b>\$320,000</b>	<b>\$0</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>	<b>\$19,032,000</b>
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**TRANSIT**

**Recommended**

Project Name	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	5 Year Total
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*\* New Project*

<b>GEN OBLIGATION BOND (GOB)</b>						
*HRT Bus Stop ADA Compliance Enhancements	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	<b>\$375,000</b>
<b>TOTAL GEN OBLIGATION BOND (GOB):</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$375,000</b>

<b>GRANT FUNDING</b>						
Newport News Multimodal Station	\$0	\$0	\$9,200,000	\$9,000,000	\$0	<b>\$18,200,000</b>
<b>TOTAL GRANT FUNDING:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,200,000</b>	<b>\$9,000,000</b>	<b>\$0</b>	<b>\$18,200,000</b>

<b>TRANSIT TOTAL:</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$9,275,000</b>	<b>\$9,075,000</b>	<b>\$75,000</b>	<b>\$18,575,000</b>
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## TRANSIT CAPITAL PROJECT

<b>PROJECT NAME:</b>	HRT Bus Stop ADA Compliance Enhancements
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<b>DEPARTMENT:</b>	Engineering
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<b>CONTACT PERSON:</b>	David Wilkinson	<b>PHONE:</b>	9268690
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<b>PROJECT LOCATION:</b>	Various
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<b>DISTRICT:</b>	SOUTH		CENTRAL		NORTH		CITYWIDE	<b>X</b>
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<b>PROJECT CATEGORY:</b>	Transit
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<b>TOTAL ESTIMATED COST:</b>	\$375,000	<b>NEW PROJECT:</b>	Yes
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<b>PROJECT DESCRIPTION and/or JUSTIFICATION:</b>	Program provides for compliance with the mandate established by the Americans with Disabilities Act. This project includes the addition of sidewalk and ramps at HRT bus stops throughout the City.
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FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	<b>\$375,000</b>
<b>Funding Source Total:</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$375,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Construction	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	<b>\$375,000</b>
<b>Project Total:</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$375,000</b>

<b>IMPACT ON OPERATING BUDGET:</b>	
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**MAP**



## TRANSIT CAPITAL PROJECT

**PROJECT NAME:** Newport News Multimodal Station

**DEPARTMENT:** Planning

**CONTACT PERSON:** Michael King

**PHONE:** 9268074

**PROJECT LOCATION:** Preliminary location- 500 Bland Blvd / potential future downtown access

**DISTRICT:** SOUTH        CENTRAL        NORTH        CITYWIDE   

**PROJECT CATEGORY:** Transit

**TOTAL ESTIMATED COST:** \$18,200,000

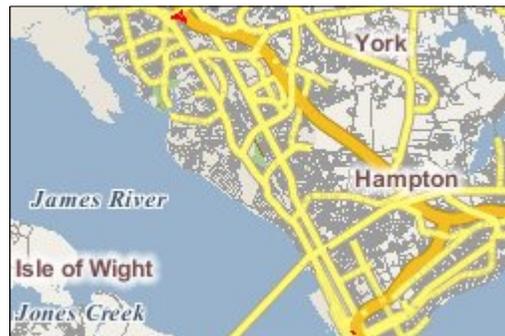
**NEW PROJECT:** No

**PROJECT DESCRIPTION and/or JUSTIFICATION:** The Virginia Department of Rail and Public Transportation (DRPT) plans to bring enhanced Amtrak bus, taxi and future light 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 (currently under alternative analysis) and a potential second Amtrak access point is planned for the future in downtown Newport News. The City, partnering with Amtrak, DRPT, and CSX, will be responsible for building the stations. Congestion Mitigation and Air Quality (CMAQ) Grant funding has been programmed for the multi-modal station.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Grant Funding			\$9,200,000	\$9,000,000		\$18,200,000
<b>Funding Source Total:</b>	-	-	<b>\$9,200,000</b>	<b>\$9,000,000</b>	-	<b>\$18,200,000</b>
<b>PROJECT COST:</b>						
Construction			\$9,200,000	\$9,000,000		\$18,200,000
Planning/Design						-
<b>Project Total:</b>	-	-	<b>\$9,200,000</b>	<b>\$9,000,000</b>	-	<b>\$18,200,000</b>

**IMPACT ON OPERATING BUDGET:** None

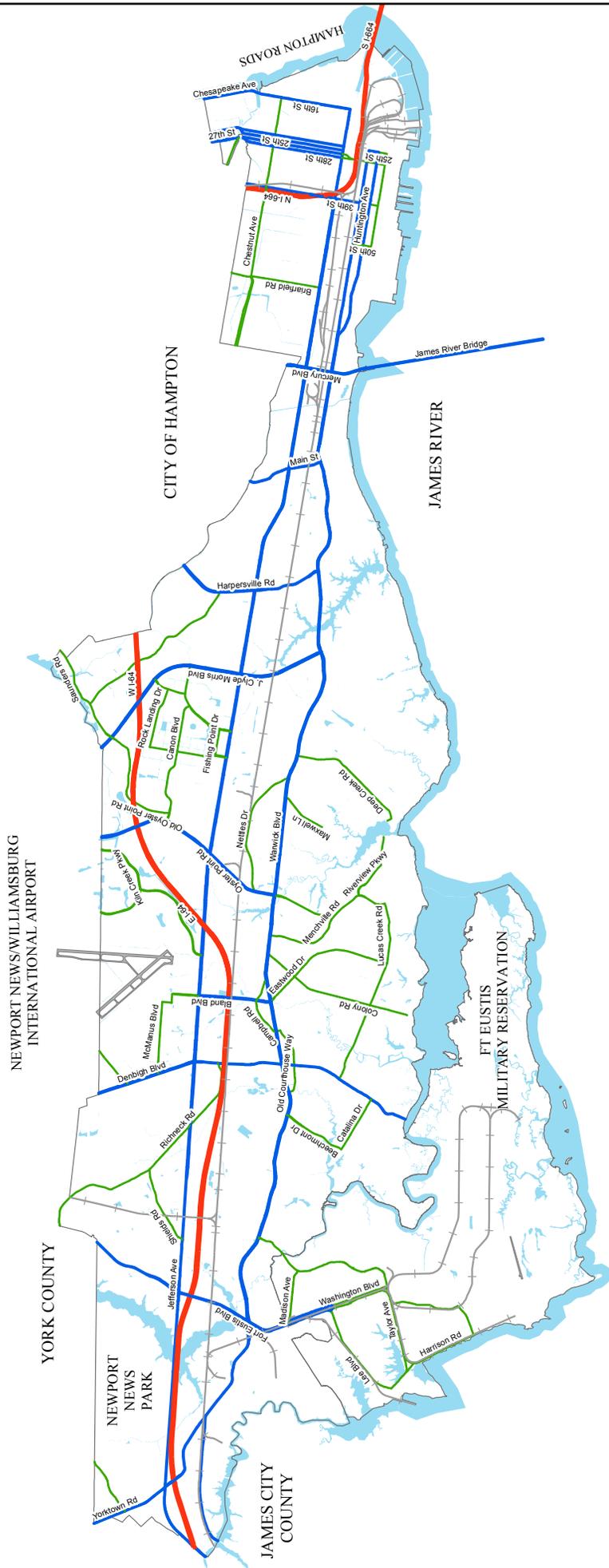
**MAP**



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# City of Newport News Capital Improvements Plan FY2014 - FY2018 Equipment



**Citywide**

- 800 MHz Infrastructure P25 Upgrade
- Fire Apparatus Capital Purchases
- Police MDC Replacement
- Uninterrupted Power Supply (Battery Backup)

## EQUIPMENT

Approved

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

## EQUIPMENT

Recommended

Project Name	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	5 Year Total
<i>* New Project</i>						
<b>CASH CAPITAL - OPERATING BUDGET</b>						
Fire Apparatus Capital Purchases	\$1,125,000	\$1,250,000	\$1,820,000	\$1,900,000	\$1,675,000	\$7,770,000
*Police MDC Replacement	\$100,000	\$100,000	\$100,000	\$300,000	\$500,000	\$1,100,000
<b>TOTAL CASH CAPITAL - OPERATING BUDGET:</b>	<b>\$1,225,000</b>	<b>\$1,350,000</b>	<b>\$1,920,000</b>	<b>\$2,200,000</b>	<b>\$2,175,000</b>	<b>\$8,870,000</b>
<b>CASH CAPITAL - RESERVE FUND</b>						
Uninterrupted Power Supply (Battery Backup)	\$300,000	\$300,000	\$0	\$0	\$0	\$600,000
<b>TOTAL CASH CAPITAL - RESERVE FUND:</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>
<b>GEN OBLIGATION BOND (GOB)</b>						
800 MHz Infrastructure P25 Upgrade	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
<b>TOTAL GEN OBLIGATION BOND (GOB):</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>
<b>EQUIPMENT TOTAL:</b>	<b>\$6,525,000</b>	<b>\$1,650,000</b>	<b>\$1,920,000</b>	<b>\$2,200,000</b>	<b>\$2,175,000</b>	<b>\$14,470,000</b>

## EQUIPMENT CAPITAL PROJECT

**PROJECT NAME:** 800 MHz Infrastructure P25 Upgrade

**DEPARTMENT:** Information Technology

**CONTACT PERSON:** Patrick Biron

**PHONE:** 2692431

**PROJECT LOCATION:** Various

**DISTRICT:** SOUTH    CENTRAL    NORTH    CITYWIDE    **X**

**PROJECT CATEGORY:** Equipment

**TOTAL ESTIMATED COST:** \$5,000,000

**NEW PROJECT:** No

**PROJECT DESCRIPTION and/or JUSTIFICATION:** Replacement of existing 800 MHz Infrastructure and its supporting components with P25 interoperable compliant equipment. The current wireless communications system, ancillary subsystems, and supporting infrastructure utilized by the City of Newport News, are nearing the end of their lifecycles and becoming difficult to support. The risk of an "out of support system failure" makes it necessary to replace the existing Radio Network allowing for continued reliable operations. This upgrade to P25 standard would allow the connection to other P25 regional infrastructure networks in the region. Subscribers then would be able to roam across other agency networks within the region while maintaining communications back to our locality. Projected - FY2013 Engineering Design Work and Initial Downpayment, FY2014 Contract Award and Commencement of Work.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)	\$5,000,000					\$5,000,000
Grant Funding						-
<b>Funding Source Total:</b>	<b>\$5,000,000</b>	-	-	-	-	<b>\$5,000,000</b>
<b>PROJECT COST:</b>						
Construction	\$5,000,000					\$5,000,000
Planning/Design						-
<b>Project Total:</b>	<b>\$5,000,000</b>	-	-	-	-	<b>\$5,000,000</b>

**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 support is augmented with contracted assistance 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

<b>PROJECT NAME:</b>	Fire Apparatus Capital Purchases					
<b>DEPARTMENT:</b>	Fire Department					
<b>CONTACT PERSON:</b>	Scott W. Liebold			<b>PHONE:</b>	9268619	
<b>PROJECT LOCATION:</b>	N/A					
<b>DISTRICT:</b>	SOUTH	<input type="checkbox"/>	CENTRAL	<input type="checkbox"/>	NORTH	CITYWIDE <input checked="" type="checkbox"/>
<b>PROJECT CATEGORY:</b>	Equipment					
<b>TOTAL ESTIMATED COST:</b>	\$7,770,000			<b>NEW PROJECT:</b>	No	

<b>PROJECT DESCRIPTION and/or JUSTIFICATION:</b>	<p>The Fire Department, in conjunction with Vehicle and Equipment Services, has established a life cycle plan for front line and reserve fire apparatus defined as capital assets for the next 5 year CIP period. In FY2014 the planned CIP request for two engines has changed to a request for 1 engine and 1 ALS Transport Engine.</p> <p>The benefits of an ALS Transport Engine are as follows:          • Meets increased service needs without increasing staffing or operational costs, improves patient delivery time to the hospital, reduces wear and tear on frontline units that would respond from outlying districts, expedites advanced life support (ALS) patient care, improves in service availability, decreases response time</p> <p>Approval of the 2014 request will allow the City to increase the number of reserve engines from 3 to 4 making the City mainline to reserve 1 to 3.5.</p> <p>The current pricing for apparatus is as follows: ALS Transport Engine - \$650,000; Engine-\$475,000; Ladder Truck - \$910,000; Rescue - \$625,000; Tower - \$1,200,000</p> <p>The 5 year CIP request will fund the following: 2014 - 1 - ALS Engine, 1 - Engine; 2015 - 2 Rescue; 2016 - 2 Ladders; 2017 - 4 Engines; 2018 - 1 Tower and 1 Engine</p>
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FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Cash Capital - Operating Budget	\$1,125,000	\$1,250,000	\$1,820,000	\$1,900,000	\$1,675,000	<b>\$7,770,000</b>
<b>Funding Source Total:</b>	<b>\$1,125,000</b>	<b>\$1,250,000</b>	<b>\$1,820,000</b>	<b>\$1,900,000</b>	<b>\$1,675,000</b>	<b>\$7,770,000</b>
<b>PROJECT COST:</b>						
Other	\$1,125,000	\$1,250,000	\$1,820,000	\$1,900,000	\$1,675,000	<b>\$7,770,000</b>
<b>Project Total:</b>	<b>\$1,125,000</b>	<b>\$1,250,000</b>	<b>\$1,820,000</b>	<b>\$1,900,000</b>	<b>\$1,675,000</b>	<b>\$7,770,000</b>

<b>IMPACT ON OPERATING BUDGET:</b>	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.
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### MAP



## EQUIPMENT CAPITAL PROJECT

<b>PROJECT NAME:</b>	Police MDC Replacement
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<b>DEPARTMENT:</b>	Police
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<b>CONTACT PERSON:</b>	Lillian Taylor	<b>PHONE:</b>	9284377
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<b>PROJECT LOCATION:</b>	Police Headquarters
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<b>DISTRICT:</b>	SOUTH		CENTRAL		NORTH		CITYWIDE	<b>X</b>
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<b>PROJECT CATEGORY:</b>	Equipment
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<b>TOTAL ESTIMATED COST:</b>	\$1,100,000	<b>NEW PROJECT:</b>	Yes
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<b>PROJECT DESCRIPTION and/or JUSTIFICATION:</b>	The Police Department has 225 Motorola ML-900 and ML-910 MDCs that require replacement due to insufficient processor speed and RAM and lack of GPS-compatibility. Due to the reliance on and expectations of the courts, NNPd also needs 225 Arbitator camera systems as well. The cost per MDC is \$6,000 and cost per camera is \$5,100.
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FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Cash Capital - Operating Budget	\$100,000	\$100,000	\$100,000	\$300,000	\$500,000	<b>\$1,100,000</b>
Gen Obligation Bond (GOB)						-
<b>Funding Source Total:</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$300,000</b>	<b>\$500,000</b>	<b>\$1,100,000</b>
<b>PROJECT COST:</b>						
Other	\$100,000	\$100,000	\$100,000	\$300,000	\$500,000	<b>\$1,100,000</b>
<b>Project Total:</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$300,000</b>	<b>\$500,000</b>	<b>\$1,100,000</b>

<b>IMPACT ON OPERATING BUDGET:</b>	
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**MAP**



## EQUIPMENT CAPITAL PROJECT

**PROJECT NAME:** Uninterrupted Power Supply (Battery Backup)

**DEPARTMENT:** Information Technology

**CONTACT PERSON:** Andy Stein

**PHONE:** 9268681

**PROJECT LOCATION:** Multiple

**DISTRICT:** SOUTH        CENTRAL        NORTH        CITYWIDE   

**PROJECT CATEGORY:** Equipment

**TOTAL ESTIMATED COST:** \$600,000

**NEW PROJECT:** No

**PROJECT DESCRIPTION and/or JUSTIFICATION:** Funding to implement power-backup strategies to dramatically increase the reliability of the Department of Information Technology (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 underlying electrical systems. 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):	2014	2015	2016	2017	2018	5-Yr Project Total
Cash Capital - Reserve Fund	\$300,000	\$300,000				\$600,000
<b>Funding Source Total:</b>	<b>\$300,000</b>	<b>\$300,000</b>	-	-	-	<b>\$600,000</b>
<b>PROJECT COST:</b>						
Construction	\$280,000	\$280,000				\$560,000
Contingency	\$20,000	\$20,000				\$40,000
<b>Project Total:</b>	<b>\$300,000</b>	<b>\$300,000</b>	-	-	-	<b>\$600,000</b>

**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.

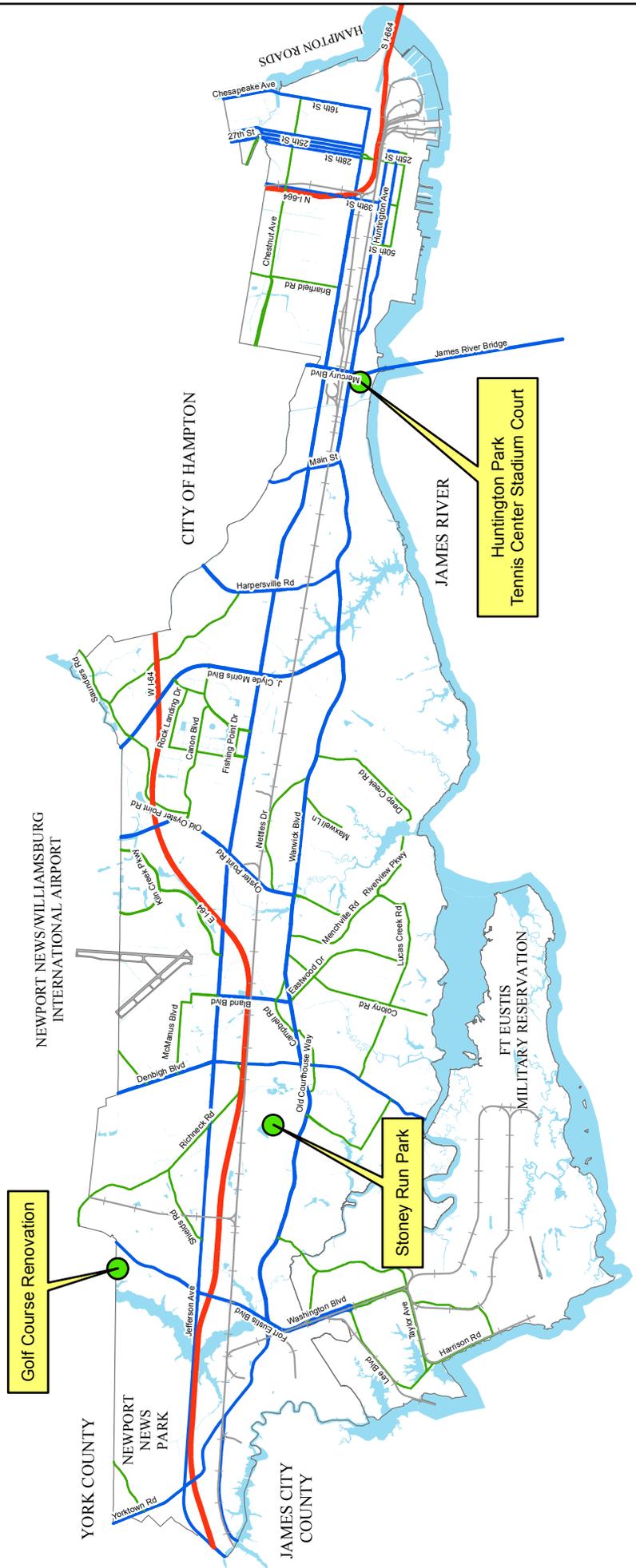
### MAP



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# City of Newport News Capital Improvements Plan FY2014 - FY2018 Parks and Recreation



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

**Legend**

Parks and Recreation

**PARKS AND RECREATION**

**Approved**

<b>Project Name</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>5 Year Total</b>
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*\* New Project*

<b>CASH CAPITAL - OPERATING BUDGET</b>						
Historic Preservation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	<b>\$500,000</b>
Public Landscaping	\$575,000	\$175,000	\$275,000	\$275,000	\$275,000	<b>\$1,575,000</b>
<b>TOTAL CASH CAPITAL - OPERATING BUDGET:</b>	<b>\$675,000</b>	<b>\$275,000</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$2,075,000</b>

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

<b>GRANT FUNDING</b>						
Historic Preservation	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	<b>\$1,000,000</b>
<b>TOTAL GRANT FUNDING:</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>

<b>PARKS AND RECREATION TOTAL:</b>	<b>\$5,660,000</b>	<b>\$3,990,000</b>	<b>\$2,655,000</b>	<b>\$2,050,000</b>	<b>\$2,660,000</b>	<b>\$17,015,000</b>
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PARKS AND RECREATION

Recommended

Project Name	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	5 Year Total
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\* New Project

<b>CASH CAPITAL - OPERATING BUDGET</b>						
Historic Preservation	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
Public Landscaping	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
<b>TOTAL CASH CAPITAL - OPERATING BUDGET:</b>	<b>\$245,000</b>	<b>\$245,000</b>	<b>\$245,000</b>	<b>\$245,000</b>	<b>\$245,000</b>	<b>\$1,225,000</b>

<b>GEN OBLIGATION BOND (GOB)</b>						
Golf Course Renovation	\$2,100,000	\$2,300,000	\$0	\$0	\$450,000	\$4,850,000
Huntington Park Tennis Center Stadium Court	\$0	\$195,000	\$0	\$0	\$0	\$195,000
Park Facilities	\$300,000	\$300,000	\$300,000	\$450,000	\$400,000	\$1,750,000
Recreation Facilities	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,625,000
Stoney Run Park	\$0	\$0	\$730,000	\$650,000	\$900,000	\$2,280,000
<b>TOTAL GEN OBLIGATION BOND (GOB):</b>	<b>\$2,725,000</b>	<b>\$3,120,000</b>	<b>\$1,355,000</b>	<b>\$1,425,000</b>	<b>\$2,075,000</b>	<b>\$10,700,000</b>

<b>GRANT FUNDING</b>						
Historic Preservation	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
<b>TOTAL GRANT FUNDING:</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>

<b>PARKS AND RECREATION TOTAL:</b>	<b>\$3,170,000</b>	<b>\$3,565,000</b>	<b>\$1,800,000</b>	<b>\$1,870,000</b>	<b>\$2,520,000</b>	<b>\$12,925,000</b>
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## PARKS AND RECREATION CAPITAL PROJECT

<b>PROJECT NAME:</b>	Golf Course Renovation
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<b>DEPARTMENT:</b>	Parks, Recreation, and Tourism
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<b>CONTACT PERSON:</b>	Michael Poplawski	<b>PHONE:</b>	9261400
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<b>PROJECT LOCATION:</b>	Newport News Park
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<b>DISTRICT:</b>	SOUTH	CENTRAL	NORTH	<b>X</b>	CITYWIDE
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<b>PROJECT CATEGORY:</b>	Parks and Recreation
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<b>TOTAL ESTIMATED COST:</b>	\$4,850,000	<b>NEW PROJECT:</b>	No
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<b>PROJECT DESCRIPTION and/or JUSTIFICATION:</b>	<p>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.</p> <p>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 FY2014 - FY2015 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 2018 with construction costs for the Championship Course starting thereafter.</p>
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FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)	\$2,100,000	\$2,300,000			\$450,000	<b>\$4,850,000</b>
<b>Funding Source Total:</b>	<b>\$2,100,000</b>	<b>\$2,300,000</b>	-	-	<b>\$450,000</b>	<b>\$4,850,000</b>
<b>PROJECT COST:</b>						
Construction	\$2,100,000	\$2,300,000			\$450,000	<b>\$4,850,000</b>
Planning/Design						-
<b>Project Total:</b>	<b>\$2,100,000</b>	<b>\$2,300,000</b>	-	-	<b>\$450,000</b>	<b>\$4,850,000</b>

<b>IMPACT ON OPERATING BUDGET:</b>	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.
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**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:** \$1,600,000

**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):	2014	2015	2016	2017	2018	5-Yr Project Total
Cash Capital - Operating Budget	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
Grant Funding	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
<b>Funding Source Total:</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$1,600,000</b>
<b>PROJECT COST:</b>						
Other	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$1,600,000
<b>Project Total:</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$1,600,000</b>

**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 Stadium Court

**DEPARTMENT:** Parks, Recreation, and Tourism

**CONTACT PERSON:** Monica Christiansen

**PHONE:** 9261400

**PROJECT LOCATION:** Huntington Park

**DISTRICT:** SOUTH        CENTRAL    NORTH    CITYWIDE

**PROJECT CATEGORY:** Parks and Recreation

**TOTAL ESTIMATED COST:** \$195,000

**NEW PROJECT:** No

**PROJECT DESCRIPTION and/or JUSTIFICATION:** Funding for construction of a stadium court at the Huntington Park Tennis Center.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)		\$195,000				\$195,000
<b>Funding Source Total:</b>	-	<b>\$195,000</b>	-	-	-	<b>\$195,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Construction		\$195,000				\$195,000
Planning/Design						-
<b>Project Total:</b>	-	<b>\$195,000</b>	-	-	-	<b>\$195,000</b>

**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:** 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:** \$1,750,000

**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. Anticipated projects include:  
 FY2014 - New restroom facility at Newport News Park, 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  
 FY2018 - Trail improvements, citywide picnic shelter replacement, citywide park paving and lighting

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)	\$300,000	\$300,000	\$300,000	\$450,000	\$400,000	\$1,750,000
<b>Funding Source Total:</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$450,000</b>	<b>\$400,000</b>	<b>\$1,750,000</b>
<b>PROJECT COST:</b>						
Construction	\$275,000	\$270,000	\$270,000	\$450,000	\$400,000	\$1,665,000
Planning/Design	\$25,000	\$30,000	\$30,000			\$85,000
<b>Project Total:</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$450,000</b>	<b>\$400,000</b>	<b>\$1,750,000</b>

**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:** \$625,000

**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 and irrigation associated with upgrades to City streets, buildings, boulevards, parks, etc.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Cash Capital - Operating Budget	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	<b>\$625,000</b>
<b>Funding Source Total:</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$625,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Construction	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	<b>\$625,000</b>
<b>Project Total:</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$625,000</b>

**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:** Tammy Jordan

**PHONE:** 9261400

**PROJECT LOCATION:** Citywide

**DISTRICT:** SOUTH        CENTRAL        NORTH        CITYWIDE   

**PROJECT CATEGORY:** Parks and Recreation

**TOTAL ESTIMATED COST:** \$1,625,000

**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:  
 2014 - Athletic lighting at Menchville High School soccer field, resurface Dozier MS & Heritage HS tennis courts, marquee sign for the Downing Gross Cultural Arts Center; 2015 – Irrigation and turf refurbishment on selected multipurpose fields, construct one soccer field with athletic lighting; 2016 - Building renovations at Senior Centers and Courthouse Way CC; 2017 - renovations at Warwick Recreation Center and Doris Miller Community Center, turf renovation at athletic fields; 2018 - renovations at Denbigh Community Center and Riverview Gymnastics Center, new athletic lighting at one multipurpose field, tennis court resurfacing.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,625,000
<b>Funding Source Total:</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$1,625,000</b>
<b>PROJECT COST:</b>						
Construction	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,625,000
<b>Project Total:</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$1,625,000</b>

**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 Park

**DEPARTMENT:** Parks, Recreation, and Tourism

**CONTACT PERSON:** Monica Christiansen

**PHONE:** 9261400

**PROJECT LOCATION:** Stoney Run Park

**DISTRICT:** SOUTH  CENTRAL  NORTH  CITYWIDE

**PROJECT CATEGORY:** Parks and Recreation

**TOTAL ESTIMATED COST:** \$2,280,000

**NEW PROJECT:** No

**PROJECT DESCRIPTION and/or JUSTIFICATION:** Design and construction of multipurpose and soccer fields (some lighted), and picnic, restroom, shelter, walkway, trail, playground, and parking facilities.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)			\$730,000	\$650,000	\$900,000	\$2,280,000
<b>Funding Source Total:</b>	-	-	<b>\$730,000</b>	<b>\$650,000</b>	<b>\$900,000</b>	<b>\$2,280,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Construction			\$690,000	\$650,000	\$900,000	\$2,240,000
Planning/Design			\$40,000			\$40,000
<b>Project Total:</b>	-	-	<b>\$730,000</b>	<b>\$650,000</b>	<b>\$900,000</b>	<b>\$2,280,000</b>

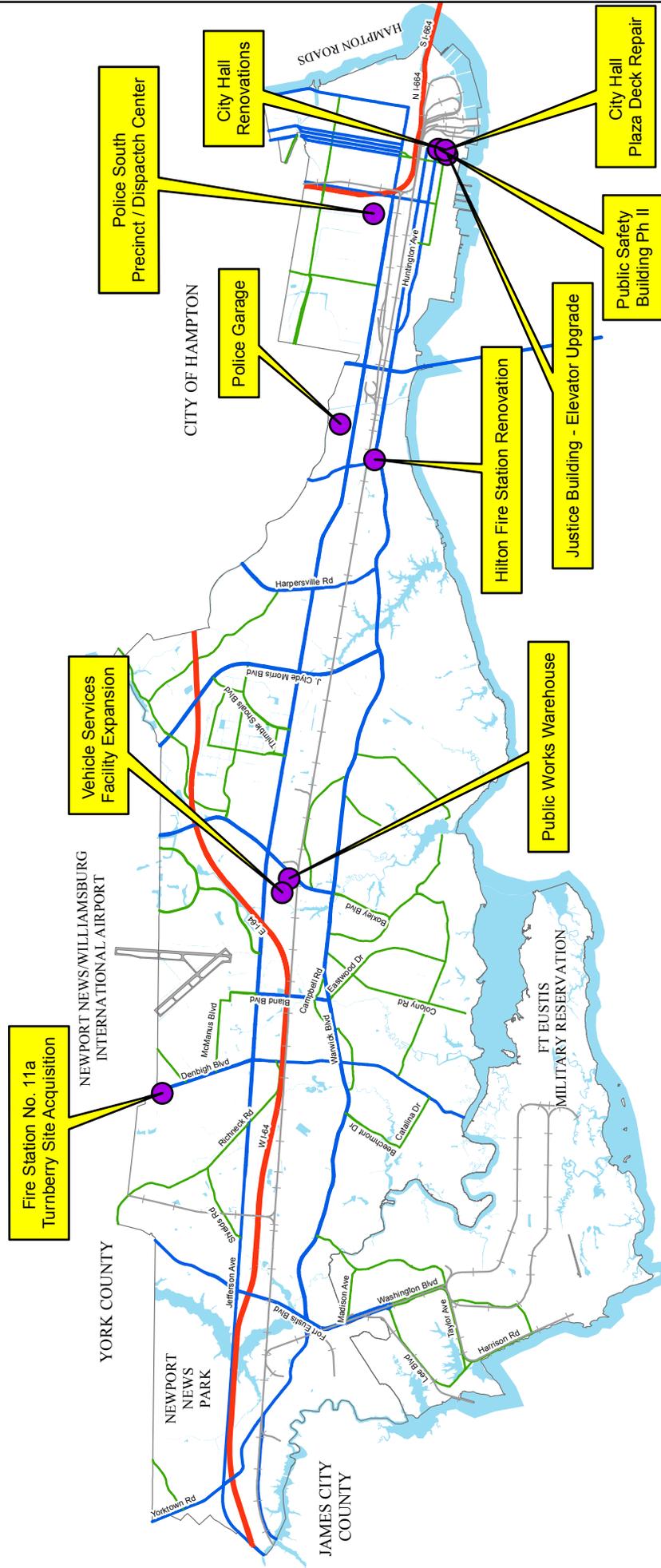
**IMPACT ON OPERATING BUDGET:** Increases to utilities and field maintenance upon completion of anticipated projects

**MAP**





# City of Newport News Capital Improvements Plan FY2014 - FY2018 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**

<b>Project Name</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>5 Year Total</b>
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\* New Project

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

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

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

<b>PUBLIC BUILDINGS TOTAL:</b>	<b>\$5,055,000</b>	<b>\$8,180,000</b>	<b>\$2,725,000</b>	<b>\$5,400,000</b>	<b>\$4,900,000</b>	<b>\$26,260,000</b>
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**PUBLIC BUILDINGS**

**Recommended**

<b>Project Name</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>5 Year Total</b>
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\* New Project

<b>CASH CAPITAL - OPERATING BUDGET</b>						
City Hall Plaza Deck Repair	\$250,000	\$0	\$0	\$0	\$0	<b>\$250,000</b>
Hilton Fire Station Renovation	\$0	\$0	\$125,000	\$125,000	\$0	<b>\$250,000</b>
Libraries: Self-Checkout System Using Radio Frequency Identification Technology (RFID)	\$370,000	\$0	\$0	\$0	\$0	<b>\$370,000</b>
Police South Precinct	\$0	\$475,000	\$0	\$0	\$0	<b>\$475,000</b>
<b>TOTAL CASH CAPITAL - OPERATING BUDGET:</b>	<b>\$620,000</b>	<b>\$475,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$1,345,000</b>

<b>GEN OBLIGATION BOND (GOB)</b>						
City Hall Renovations	\$0	\$350,000	\$0	\$350,000	\$0	<b>\$700,000</b>
Emergency Generators	\$50,000	\$300,000	\$75,000	\$300,000	\$75,000	<b>\$800,000</b>
Fire Station No. 11a	\$0	\$300,000	\$3,000,000	\$0	\$0	<b>\$3,300,000</b>
Justice Building - Elevator Upgrade	\$1,300,000	\$0	\$0	\$0	\$0	<b>\$1,300,000</b>
Library System Expansion/Renovation	\$300,000	\$600,000	\$600,000	\$500,000	\$500,000	<b>\$2,500,000</b>
Major Renovations and Repairs	\$1,000,000	\$1,550,000	\$1,450,000	\$1,200,000	\$1,700,000	<b>\$6,900,000</b>
Police Garage	\$0	\$0	\$0	\$500,000	\$0	<b>\$500,000</b>
Police South Precinct	\$500,000	\$0	\$0	\$0	\$0	<b>\$500,000</b>
Public Safety Building Phase 2	\$500,000	\$0	\$0	\$0	\$0	<b>\$500,000</b>
Public Works Warehouse	\$100,000	\$1,000,000	\$0	\$0	\$0	<b>\$1,100,000</b>
Vehicle Services Facility Expansion	\$0	\$0	\$1,000,000	\$1,500,000	\$0	<b>\$2,500,000</b>
<b>TOTAL GEN OBLIGATION BOND (GOB):</b>	<b>\$3,750,000</b>	<b>\$4,100,000</b>	<b>\$6,125,000</b>	<b>\$4,350,000</b>	<b>\$2,275,000</b>	<b>\$20,600,000</b>

<b>PUBLIC BUILDINGS TOTAL:</b>	<b>\$4,370,000</b>	<b>\$4,575,000</b>	<b>\$6,250,000</b>	<b>\$4,475,000</b>	<b>\$2,275,000</b>	<b>\$21,945,000</b>
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**PUBLIC BUILDINGS CAPITAL PROJECT**

**PROJECT NAME:** City Hall Plaza Deck Repair

**DEPARTMENT:** Engineering

**CONTACT PERSON:** Bruce Wobser

**PHONE:** 9263668

**PROJECT LOCATION:** 2400 Washington Ave.

**DISTRICT:** SOUTH  CENTRAL  NORTH  CITYWIDE

**PROJECT CATEGORY:** Public Buildings

**TOTAL ESTIMATED COST:** \$250,000

**NEW PROJECT:** No

**PROJECT DESCRIPTION and/or JUSTIFICATION:** Project to replace the damaged waterproofing membrane covering the concrete plaza deck beneath the brick pavers. The basement experiences water damage during heavy rains. Presently, the 911 center is not affected, but a serious problem could develop as the membrane deteriorates further.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Cash Capital - Operating Budget	\$250,000					\$250,000
Gen Obligation Bond (GOB)						-
<b>Funding Source Total:</b>	<b>\$250,000</b>	-	-	-	-	<b>\$250,000</b>
<b>PROJECT COST:</b>						
Construction	\$250,000					\$250,000
<b>Project Total:</b>	<b>\$250,000</b>	-	-	-	-	<b>\$250,000</b>

**IMPACT ON OPERATING BUDGET:**

**MAP**



**PUBLIC BUILDINGS CAPITAL PROJECT**

**PROJECT NAME:** City Hall Renovations

**DEPARTMENT:** Engineering

**CONTACT PERSON:** Bruce Wobser

**PHONE:** 9263668

**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 2015 Department of Planning, 2nd floor; FY 2017 - Fire Department, 6th floor Administration.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)		\$350,000		\$350,000		\$700,000
<b>Funding Source Total:</b>	-	<b>\$350,000</b>	-	<b>\$350,000</b>	-	<b>\$700,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Construction		\$350,000		\$350,000		\$700,000
<b>Project Total:</b>	-	<b>\$350,000</b>	-	<b>\$350,000</b>	-	<b>\$700,000</b>

**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:** \$800,000

**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.

Additional funding is identified in FY2014, 2016 and 2018 in addition to the amounts approved in the FY 2013 CIP. These additional funds will provide for required engineering design work to occur prior to actual installations, to modify and install new electrical upgrades necessary to support new emergency power generators, or to install /retrofit electrical ancillary support systems to properly size city buildings for the activated systems.

The priority for funds is always to first address all of the First Emergency Responders (such as Police and Fire) requirements before other departmental needs are addressed. Starting in FY 2014 with electrical design work to support follow up projects in the FY 2015 program are 1) Continuing Emergency Power Conversions for key traffic intersections throughout the city; 2) Emergency Generator Legacy replacement Program for aged existing generator systems throughout the city and; 3) Select new emergency generator installations utilizing the City's past Comprehensive Study of Emergency Backup Power; Phase I-III.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)	\$50,000	\$300,000	\$75,000	\$300,000	\$75,000	<b>\$800,000</b>
<b>Funding Source Total:</b>	<b>\$50,000</b>	<b>\$300,000</b>	<b>\$75,000</b>	<b>\$300,000</b>	<b>\$75,000</b>	<b>\$800,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Other		\$300,000		\$300,000		<b>\$600,000</b>
Planning/Design	\$50,000		\$75,000		\$75,000	<b>\$200,000</b>
<b>Project Total:</b>	<b>\$50,000</b>	<b>\$300,000</b>	<b>\$75,000</b>	<b>\$300,000</b>	<b>\$75,000</b>	<b>\$800,000</b>

**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:** Bruce Wobser

**PHONE:** 9263668

**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 for design and construction of the future/permanent Fire Station No. 11a to serve the Richneck/Colony Pines area.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)		\$300,000	\$3,000,000			\$3,300,000
<b>Funding Source Total:</b>	-	<b>\$300,000</b>	<b>\$3,000,000</b>	-	-	<b>\$3,300,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Construction			\$3,000,000			\$3,000,000
Planning/Design		\$300,000				\$300,000
Site Acquisition						-
<b>Project Total:</b>	-	<b>\$300,000</b>	<b>\$3,000,000</b>	-	-	<b>\$3,300,000</b>

**IMPACT ON OPERATING BUDGET:**

**MAP**



**PUBLIC BUILDINGS CAPITAL PROJECT**

**PROJECT NAME:** Hilton Fire Station Renovation

**DEPARTMENT:** Planning / Engineering

**CONTACT PERSON:** Saul Gleiser / Bruce Wobser

**PHONE:** 9268076/9263668

**PROJECT LOCATION:** Main St - Hilton

**DISTRICT:** SOUTH    CENTRAL    **X**    NORTH    CITYWIDE

**PROJECT CATEGORY:** Public Buildings

**TOTAL ESTIMATED COST:** \$250,000

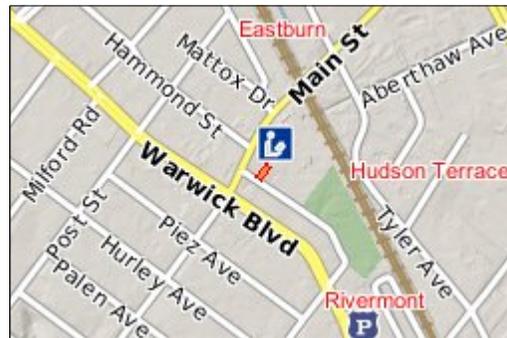
**NEW PROJECT:** No

**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. The first floor would accommodate a fire department museum and large community room. New ADA compliant toilets would be added to service the facility. The second floor would be upgraded for library storage.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Cash Capital - Operating Budget			\$125,000	\$125,000		\$250,000
<b>Funding Source Total:</b>	-	-	<b>\$125,000</b>	<b>\$125,000</b>	-	<b>\$250,000</b>
<b>PROJECT COST:</b>						
Construction			\$75,000	\$125,000		\$200,000
Planning/Design			\$50,000			\$50,000
<b>Project Total:</b>	-	-	<b>\$125,000</b>	<b>\$125,000</b>	-	<b>\$250,000</b>

**IMPACT ON OPERATING BUDGET:** Minimal

**MAP**



**PUBLIC BUILDINGS CAPITAL PROJECT**

**PROJECT NAME:** Justice Building - Elevator Upgrade

**DEPARTMENT:** Engineering

**CONTACT PERSON:** Bruce Wobser

**PHONE:** 9263668

**PROJECT LOCATION:** 2501 Washington Ave

**DISTRICT:** SOUTH    X    CENTRAL    NORTH    CITYWIDE

**PROJECT CATEGORY:** Public Buildings

**TOTAL ESTIMATED COST:** \$1,300,000

**NEW PROJECT:** No

**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):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)	\$1,300,000					\$1,300,000
<b>Funding Source Total:</b>	<b>\$1,300,000</b>	-	-	-	-	<b>\$1,300,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Construction	\$1,300,000					\$1,300,000
Planning/Design						-
<b>Project Total:</b>	<b>\$1,300,000</b>	-	-	-	-	<b>\$1,300,000</b>

**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:** \$370,000

**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 1 million items per year (exclusive of downloadable materials), 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):	2014	2015	2016	2017	2018	5-Yr Project Total
Cash Capital - Operating Budget	\$370,000					\$370,000
<b>Funding Source Total:</b>	<b>\$370,000</b>	-	-	-	-	<b>\$370,000</b>
<b>PROJECT COST:</b>						
Construction	\$270,000					\$270,000
Other	\$100,000					\$100,000
<b>Project Total:</b>	<b>\$370,000</b>	-	-	-	-	<b>\$370,000</b>

**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    **X**

**PROJECT CATEGORY:** Public Buildings

**TOTAL ESTIMATED COST:** \$2,500,000

**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. These funds would also be used for interior renovations, such as electrical upgrades, carpeting, new services desks, painting, etc. Construction costs would include electrical service upgrades, ramp construction, and building expansion. Other costs would cover such items as furniture, carpeting and painting.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)	\$300,000	\$600,000	\$600,000	\$500,000	\$500,000	<b>\$2,500,000</b>
<b>Funding Source Total:</b>	<b>\$300,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>
<b>PROJECT COST:</b>						
Construction	\$200,000	\$500,000	\$500,000	\$400,000	\$400,000	<b>\$2,000,000</b>
Other	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	<b>\$500,000</b>
<b>Project Total:</b>	<b>\$300,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>

**IMPACT ON OPERATING BUDGET:** Internal operational efficiency and effectiveness could be achieved, in addition to improved customer service.

**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:** \$6,900,000

**NEW PROJECT:** No

**PROJECT DESCRIPTION and/or JUSTIFICATION:** The Department of Public Works is responsible for ongoing renovations and repairs to City-owned buildings. These funds 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. This item 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 areas, thereby reducing heating and cooling energy costs. Conversion to DDC will also increase occupant comfort.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Cash Capital - Operating Budget						-
Gen Obligation Bond (GOB)	\$1,000,000	\$1,550,000	\$1,450,000	\$1,200,000	\$1,700,000	\$6,900,000
<b>Funding Source Total:</b>	<b>\$1,000,000</b>	<b>\$1,550,000</b>	<b>\$1,450,000</b>	<b>\$1,200,000</b>	<b>\$1,700,000</b>	<b>\$6,900,000</b>
<b>PROJECT COST:</b>						
Other	\$1,000,000	\$1,550,000	\$1,450,000	\$1,200,000	\$1,700,000	\$6,900,000
<b>Project Total:</b>	<b>\$1,000,000</b>	<b>\$1,550,000</b>	<b>\$1,450,000</b>	<b>\$1,200,000</b>	<b>\$1,700,000</b>	<b>\$6,900,000</b>

**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 or Operations Center

**DISTRICT:** SOUTH        CENTRAL        NORTH        CITYWIDE   

**PROJECT CATEGORY:** Public Buildings

**TOTAL ESTIMATED COST:** \$500,000

**NEW PROJECT:** No

**PROJECT DESCRIPTION and/or JUSTIFICATION:** The Police Department has acquired high-value, specialized vehicles that are parked currently 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 either on the back corner of the headquarters facility or on an available space at Operations Center. Costs include site preparation, building, and planning/design.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)				\$500,000		\$500,000
<b>Funding Source Total:</b>	-	-	-	<b>\$500,000</b>	-	<b>\$500,000</b>
<b>PROJECT COST:</b>						
Construction				\$500,000		\$500,000
<b>Project Total:</b>	-	-	-	<b>\$500,000</b>	-	<b>\$500,000</b>

**IMPACT ON OPERATING BUDGET:** Increase utility costs

**MAP**



**PUBLIC BUILDINGS CAPITAL PROJECT**

**PROJECT NAME:** Police South Precinct

**DEPARTMENT:** Police

**CONTACT PERSON:** Lillian Taylor

**PHONE:** 9284377

**PROJECT LOCATION:** South Precinct

**DISTRICT:** SOUTH        CENTRAL    NORTH    CITYWIDE

**PROJECT CATEGORY:** Public Buildings

**TOTAL ESTIMATED COST:** \$975,000

**NEW PROJECT:** No

**PROJECT DESCRIPTION and/or JUSTIFICATION:** Building plans are based on a 3-story police precinct with capacity for the potential relocation of the 911 Dispatch Center. South Precinct to be constructed by the project developer and leased to the City. This item includes funds to outfit the the first and second floors for operation of the South Precinct (approximately 100 people will be assigned to the precinct with 40 on a full-time basis during the day). FY2014 cost includes furniture, fixtures, and technology, and security. Should the decision be made to relocate 911 Dispatch to the South Precinct, there is the opportunity to maintain the current 911 facilities in City Hall as a backup or alternate location. Future funds will be required to equip and furnish the third floor shell for operation as the 911 Dispatch Center. Dispatch is staffed 24 hours a day and has a complement of 56 personnel who are assigned to the three shifts.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Cash Capital - Operating Budget		\$475,000				\$475,000
Gen Obligation Bond (GOB)	\$500,000					\$500,000
<b>Funding Source Total:</b>	<b>\$500,000</b>	<b>\$475,000</b>	-	-	-	<b>\$975,000</b>
<b>PROJECT COST:</b>						
Other	\$500,000	\$475,000				\$975,000
<b>Project Total:</b>	<b>\$500,000</b>	<b>\$475,000</b>	-	-	-	<b>\$975,000</b>

**IMPACT ON OPERATING BUDGET:** Lease and operating costs.

**MAP**



**PUBLIC BUILDINGS CAPITAL PROJECT**

<b>PROJECT NAME:</b>	Public Safety Building Phase 2
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<b>DEPARTMENT:</b>	Engineering
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<b>CONTACT PERSON:</b>	Bruce Wobser	<b>PHONE:</b>	9268611
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<b>PROJECT LOCATION:</b>	25th Street
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<b>DISTRICT:</b>	SOUTH	<input checked="" type="checkbox"/>	CENTRAL	<input type="checkbox"/>	NORTH	<input type="checkbox"/>	CITYWIDE	<input type="checkbox"/>
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<b>PROJECT CATEGORY:</b>	Public Buildings
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<b>TOTAL ESTIMATED COST:</b>	\$500,000	<b>NEW PROJECT:</b>	No
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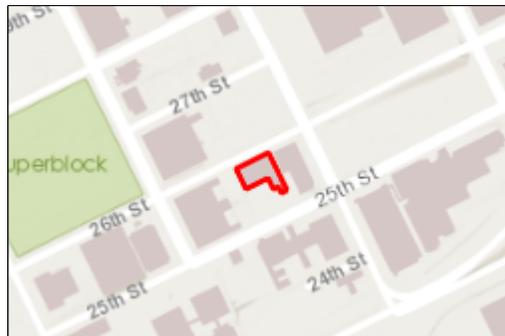
<b>PROJECT DESCRIPTION and/or JUSTIFICATION:</b>	Renovations to Public Safety Building 1st floor and holding area to improve security and officer safety. Renovate sally port to accommodate more vehicles and increase circulation safety. Renovations also include adding air conditioning to the kitchen area. Life safety funds received (\$900,000) are not adequate to fully fund this project and requires additional funding in FY 2014 to complete.
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FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)	\$500,000					\$500,000
<b>Funding Source Total:</b>	<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Construction	\$500,000					\$500,000
<b>Project Total:</b>	<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>

<b>IMPACT ON OPERATING BUDGET:</b>	
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**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:** \$1,100,000

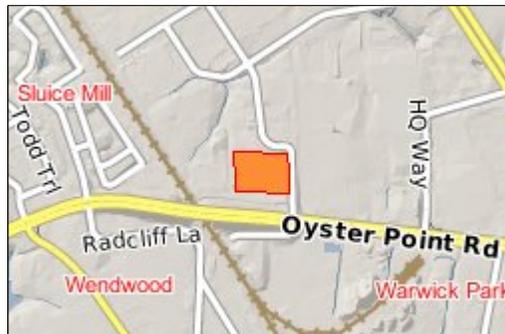
**NEW PROJECT:** No

**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 ballasts, electronics, aerosol containers, etc. The existing warehouse is inadequate to fully meet these expanding needs.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)	\$100,000	\$1,000,000				\$1,100,000
<b>Funding Source Total:</b>	<b>\$100,000</b>	<b>\$1,000,000</b>	-	-	-	<b>\$1,100,000</b>
<b>PROJECT COST:</b>						
Construction		\$1,000,000				\$1,000,000
Contingency						-
Planning/Design	\$100,000					\$100,000
<b>Project Total:</b>	<b>\$100,000</b>	<b>\$1,000,000</b>	-	-	-	<b>\$1,100,000</b>

**IMPACT ON OPERATING BUDGET:**

**MAP**



**PUBLIC BUILDINGS CAPITAL PROJECT**

**PROJECT NAME:** Vehicle Services Facility Expansion

**DEPARTMENT:** Engineering

**CONTACT PERSON:** Bruce Wobser

**PHONE:** 9263668

**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:** 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):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)			\$1,000,000	\$1,500,000		\$2,500,000
<b>Funding Source Total:</b>	-	-	<b>\$1,000,000</b>	<b>\$1,500,000</b>	-	<b>\$2,500,000</b>
<b>PROJECT COST:</b>						
Construction			\$1,000,000	\$1,500,000		\$2,500,000
<b>Project Total:</b>	-	-	<b>\$1,000,000</b>	<b>\$1,500,000</b>	-	<b>\$2,500,000</b>

**IMPACT ON OPERATING BUDGET:**

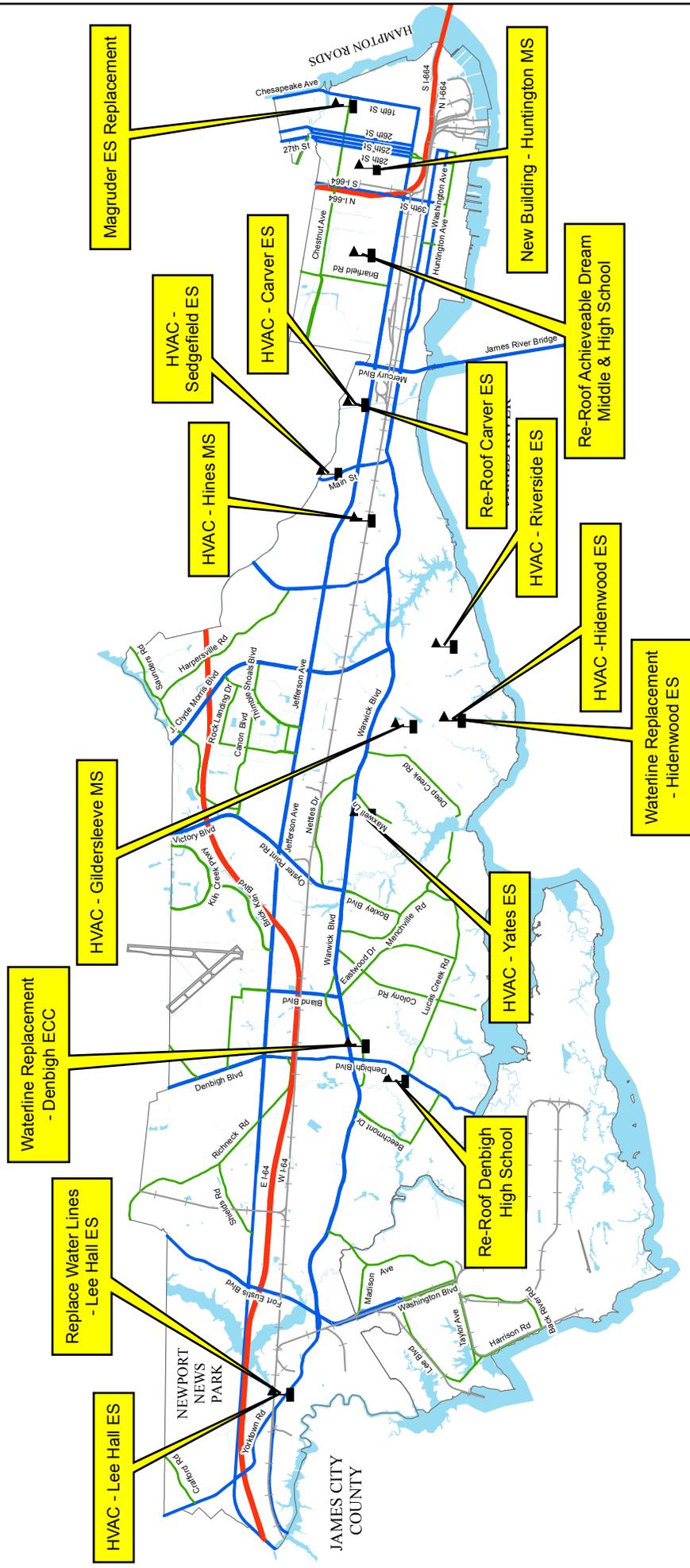
**MAP**



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# City of Newport News Capital Improvements Plan FY2014 - FY2018 Schools



**Citywide**  
 Bus Replacement  
 Design Fees - HVAC  
 P25 Radio Replacements

**Legend**

↑ Schools

**SCHOOLS**

Approved

<b>Project Name</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>5 Year Total</b>
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\* New Project

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

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

<b>GEN OBLIGATION BOND (GOB)</b>						
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
<b>TOTAL GEN OBLIGATION BOND (GOB):</b>	<b>\$7,200,000</b>	<b>\$7,500,000</b>	<b>\$7,500,000</b>	<b>\$7,500,000</b>	<b>\$8,000,000</b>	<b>\$37,700,000</b>

<b>SCHOOLS TOTAL:</b>	<b>\$9,200,000</b>	<b>\$10,100,000</b>	<b>\$10,200,000</b>	<b>\$11,100,000</b>	<b>\$12,000,000</b>	<b>\$52,600,000</b>
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**SCHOOLS**

**Recommended**

<b>Project Name</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>5 Year Total</b>
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\* New Project

<b>CASH CAPITAL - OPERATING BUDGET</b>						
Bus Replacement	\$1,100,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,100,000
<b>TOTAL CASH CAPITAL - OPERATING BUDGET:</b>	<b>\$1,100,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$9,100,000</b>

<b>CASH CAPITAL - RESERVE FUND</b>						
Magruder Elementary School Replacement	\$2,000,000	\$2,500,000	\$0	\$0	\$0	\$4,500,000
<b>TOTAL CASH CAPITAL - RESERVE FUND:</b>	<b>\$2,000,000</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>

<b>GEN OBLIGATION BOND (GOB)</b>						
City Manager Adjustment - Schools GOB	\$0	(\$2,500,000)	(\$1,414,400)	(\$2,510,000)	(\$4,500,000)	(\$10,924,400)
Design Fees - HVAC	\$0	\$400,000	\$800,000	\$700,000	\$0	\$1,900,000
HVAC - Carver Elementary	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000
HVAC - Hidenwood Elementary	\$0	\$1,900,000	\$0	\$0	\$0	\$1,900,000
HVAC - Lee Hall Elementary	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
HVAC - Riverside Elementary	\$0	\$0	\$0	\$2,600,000	\$0	\$2,600,000
HVAC - Sedgfield Elementary	\$0	\$0	\$2,300,000	\$0	\$0	\$2,300,000
Magruder Elementary School Replacement	\$6,000,000	\$3,300,000	\$0	\$0	\$0	\$9,300,000
New Building - Huntington Middle	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
P25 Radio Replacements	\$320,000	\$500,000	\$0	\$0	\$0	\$820,000
Re-Roof Achievable Dream Middle and High School	\$0	\$0	\$66,000	\$0	\$0	\$66,000
Re-Roof Carver Elementary	\$0	\$0	\$914,400	\$0	\$0	\$914,400
Re-Roof Denbigh High	\$0	\$0	\$234,000	\$0	\$0	\$234,000
*HVAC - Gildersleeve Middle	\$0	\$0	\$1,300,000	\$0	\$0	\$1,300,000
*HVAC - Hines Middle	\$0	\$0	\$1,300,000	\$0	\$0	\$1,300,000
*HVAC - Yates Elementary	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
*School Major Renovations and Repairs	\$500,000	\$0	\$0	\$0	\$0	\$500,000
*Waterline Replacement - Denbigh Early Childhood	\$0	\$0	\$0	\$80,000	\$0	\$80,000
*Waterline Replacement - Hidenwood Elementary School	\$0	\$0	\$0	\$60,000	\$0	\$60,000
*Waterline Replacement - Lee Hall Elementary School	\$0	\$0	\$0	\$70,000	\$0	\$70,000
<b>TOTAL GEN OBLIGATION BOND (GOB):</b>	<b>\$6,820,000</b>	<b>\$5,600,000</b>	<b>\$5,500,000</b>	<b>\$5,500,000</b>	<b>\$5,500,000</b>	<b>\$28,920,000</b>

<b>OTHER</b>						
Magruder Elementary School Replacement	\$2,300,000	\$2,000,000	\$0	\$0	\$0	\$4,300,000
<b>TOTAL OTHER:</b>	<b>\$2,300,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,300,000</b>

<b>SCHOOLS TOTAL:</b>	<b>\$12,220,000</b>	<b>\$12,100,000</b>	<b>\$7,500,000</b>	<b>\$7,500,000</b>	<b>\$7,500,000</b>	<b>\$46,820,000</b>
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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:** \$9,100,000

**NEW PROJECT:** No

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

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Cash Capital - Operating Budget	\$1,100,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	<b>\$9,100,000</b>
<b>Funding Source Total:</b>	<b>\$1,100,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$9,100,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Construction	\$1,100,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	<b>\$9,100,000</b>
<b>Project Total:</b>	<b>\$1,100,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$9,100,000</b>

**IMPACT ON OPERATING BUDGET:** Reduced maintenance and operating expenses.

**MAP**



## SCHOOLS CAPITAL PROJECT

**PROJECT NAME:** City Manager Adjustment - Schools GOB

**DEPARTMENT:** City Manager's Office

**CONTACT PERSON:** Chad Pritchett

**PHONE:** 9268244

**PROJECT LOCATION:**

**DISTRICT:** SOUTH    CENTRAL    NORTH    CITYWIDE    **X**

**PROJECT CATEGORY:** Schools

**TOTAL ESTIMATED COST:** (\$10,924,400)

**NEW PROJECT:** No

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

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)		(\$2,500,000)	(\$1,414,400)	(\$2,510,000)	(\$4,500,000)	<b>(\$10,924,400)</b>
<b>Funding Source Total:</b>	-	<b>(\$2,500,000)</b>	<b>(\$1,414,400)</b>	<b>(\$2,510,000)</b>	<b>(\$4,500,000)</b>	<b>(\$10,924,400)</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Construction						-
Other		(\$2,500,000)	(\$1,414,400)	(\$2,510,000)	(\$4,500,000)	<b>(\$10,924,400)</b>
<b>Project Total:</b>	-	<b>(\$2,500,000)</b>	<b>(\$1,414,400)</b>	<b>(\$2,510,000)</b>	<b>(\$4,500,000)</b>	<b>(\$10,924,400)</b>

**IMPACT ON OPERATING BUDGET:**

### MAP



## SCHOOLS CAPITAL PROJECT

**PROJECT NAME:** Design Fees - HVAC

**DEPARTMENT:** Plant Services

**CONTACT PERSON:** Keith Webb

**PHONE:** 8815024

**PROJECT LOCATION:** Various

**DISTRICT:** SOUTH    CENTRAL    NORTH    CITYWIDE    **X**

**PROJECT CATEGORY:** Schools

**TOTAL ESTIMATED COST:** \$1,900,000

**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):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)		\$400,000	\$800,000	\$700,000		\$1,900,000
<b>Funding Source Total:</b>	-	<b>\$400,000</b>	<b>\$800,000</b>	<b>\$700,000</b>	-	<b>\$1,900,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Construction						-
Planning/Design		\$400,000	\$800,000	\$700,000		\$1,900,000
<b>Project Total:</b>	-	<b>\$400,000</b>	<b>\$800,000</b>	<b>\$700,000</b>	-	<b>\$1,900,000</b>

**IMPACT ON OPERATING BUDGET:** None.

### MAP



## SCHOOLS CAPITAL PROJECT

**PROJECT NAME:** HVAC - 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:** \$2,500,000

**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):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)				\$2,500,000		\$2,500,000
<b>Funding Source Total:</b>	-	-	-	<b>\$2,500,000</b>	-	<b>\$2,500,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Construction				\$2,500,000		\$2,500,000
<b>Project Total:</b>	-	-	-	<b>\$2,500,000</b>	-	<b>\$2,500,000</b>

**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 S. Webb

**PHONE:** 8815024

**PROJECT LOCATION:** 1 Minton Drive

**DISTRICT:** SOUTH        CENTRAL        NORTH        CITYWIDE   

**PROJECT CATEGORY:** Schools

**TOTAL ESTIMATED COST:** \$1,300,000

**NEW PROJECT:** Yes

**PROJECT DESCRIPTION and/or JUSTIFICATION:** Replacement of roof top 1989 vintage HVAC units with addition of fresh air intake system and upgrade of controls to direct digital control. Current units require increasing maintenance and the control system does not allow operation of the building in smaller segments than entire wings. Additionally, the fresh air system will improve air quality through positive pressure and introduction of outside air to meet current ASHRAE standards.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)			\$1,300,000			\$1,300,000
<b>Funding Source Total:</b>	-	-	<b>\$1,300,000</b>	-	-	<b>\$1,300,000</b>
<b>PROJECT COST:</b>						
Construction			\$1,300,000			\$1,300,000
<b>Project Total:</b>	-	-	<b>\$1,300,000</b>	-	-	<b>\$1,300,000</b>

**IMPACT ON OPERATING BUDGET:** Less labor and material cost will be expended in maintenance. Energy consumption may be reduced through enabling smaller sections of the building to run when otherwise unoccupied.

**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        NORTH        CITYWIDE   

**PROJECT CATEGORY:** Schools

**TOTAL ESTIMATED COST:** \$1,900,000

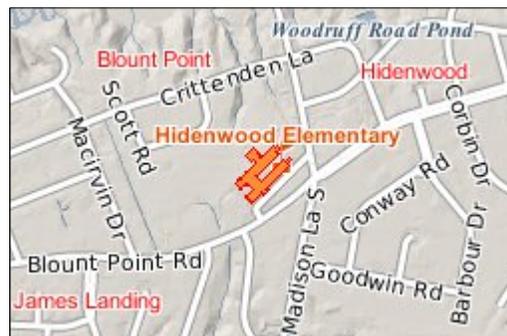
**NEW PROJECT:** No

**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):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)		\$1,900,000				\$1,900,000
<b>Funding Source Total:</b>	-	<b>\$1,900,000</b>	-	-	-	<b>\$1,900,000</b>
<b>PROJECT COST:</b>						
Construction		\$1,900,000				\$1,900,000
<b>Project Total:</b>	-	<b>\$1,900,000</b>	-	-	-	<b>\$1,900,000</b>

**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

<b>PROJECT NAME:</b>	HVAC - Hines Middle
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<b>DEPARTMENT:</b>	Plant Services
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<b>CONTACT PERSON:</b>	Keith S. Webb	<b>PHONE:</b>	8815024
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<b>PROJECT LOCATION:</b>	561 McLawhorn Drive
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<b>DISTRICT:</b>	SOUTH	<input checked="" type="checkbox"/>	CENTRAL		NORTH		CITYWIDE
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<b>PROJECT CATEGORY:</b>	Schools
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<b>TOTAL ESTIMATED COST:</b>	\$1,300,000	<b>NEW PROJECT:</b>	Yes
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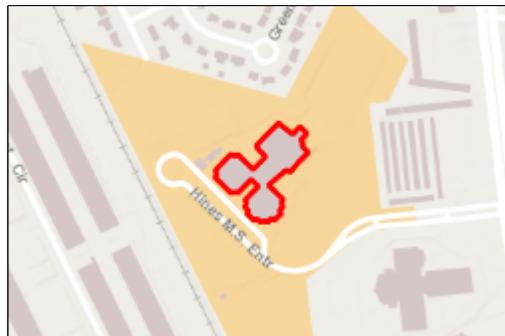
<b>PROJECT DESCRIPTION and/or JUSTIFICATION:</b>	Replacement of roof top 1989 vintage HVAC units with addition of fresh air intake system and upgrade of controls to direct digital control. Current units require increasingly more maintenance and the control system does not allow operation of the building in smaller segments than entire wings. Additionally, the fresh air system will improve air quality through positive pressure and introduction of outside air to meet current ASHRAE standards.
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FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)			\$1,300,000			\$1,300,000
<b>Funding Source Total:</b>	-	-	<b>\$1,300,000</b>	-	-	<b>\$1,300,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Construction			\$1,300,000			\$1,300,000
<b>Project Total:</b>	-	-	<b>\$1,300,000</b>	-	-	<b>\$1,300,000</b>

<b>IMPACT ON OPERATING BUDGET:</b>	Less labor and material cost will be expended in maintenance. Energy consumption may be reduced through enabling smaller sections of the building to run when otherwise unoccupied.
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**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:** \$2,000,000

**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):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)		\$2,000,000				\$2,000,000
<b>Funding Source Total:</b>	-	<b>\$2,000,000</b>	-	-	-	<b>\$2,000,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Construction		\$2,000,000				\$2,000,000
<b>Project Total:</b>	-	<b>\$2,000,000</b>	-	-	-	<b>\$2,000,000</b>

**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 - 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:** \$2,600,000

**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):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)				\$2,600,000		\$2,600,000
<b>Funding Source Total:</b>	-	-	-	<b>\$2,600,000</b>	-	<b>\$2,600,000</b>
<b>PROJECT COST:</b>						
Construction				\$2,600,000		\$2,600,000
<b>Project Total:</b>	-	-	-	<b>\$2,600,000</b>	-	<b>\$2,600,000</b>

**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:** \$2,300,000

**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):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)			\$2,300,000			\$2,300,000
<b>Funding Source Total:</b>	-	-	<b>\$2,300,000</b>	-	-	<b>\$2,300,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Construction			\$2,300,000			\$2,300,000
<b>Project Total:</b>	-	-	<b>\$2,300,000</b>	-	-	<b>\$2,300,000</b>

**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 - Yates Elementary

**DEPARTMENT:** Plant Services

**CONTACT PERSON:** Keith S. Webb

**PHONE:** 8815024

**PROJECT LOCATION:** 73 Maxwell Lane

**DISTRICT:** SOUTH        CENTRAL        NORTH        CITYWIDE   

**PROJECT CATEGORY:** Schools

**TOTAL ESTIMATED COST:** \$2,000,000

**NEW PROJECT:** Yes

**PROJECT DESCRIPTION and/or JUSTIFICATION:** Replace existing circa 1990 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. Update direct digital control system to allow operation of system on less than a whole wing of the building basis.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)				\$2,000,000		\$2,000,000
<b>Funding Source Total:</b>	-	-	-	<b>\$2,000,000</b>	-	<b>\$2,000,000</b>
<b>PROJECT COST:</b>						
Construction				\$2,000,000		\$2,000,000
<b>Project Total:</b>	-	-	-	<b>\$2,000,000</b>	-	<b>\$2,000,000</b>

**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. Better control will allow energy savings by powering down HVAC in unoccupied areas.

**MAP**



## SCHOOLS CAPITAL PROJECT

**PROJECT NAME:** Magruder Elementary School Replacement

**DEPARTMENT:** Plant Services

**CONTACT PERSON:** Keith Webb

**PHONE:** 8815024

**PROJECT LOCATION:** 1712 Chestnut Ave

**DISTRICT:** SOUTH  CENTRAL  NORTH  CITYWIDE

**PROJECT CATEGORY:** Schools

**TOTAL ESTIMATED COST:** \$18,100,000

**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, concealed asbestos building materials and lead paint remain in many areas. Based on third-party evaluation, current building is past point of economic feasibility of renovation. In contribution to redevelopment within the Southeast community, NNPS wishes to expand to a kindergarten to fifth grade school with an emphasis on science, technology, engineering and math (STEM). To minimize student disruption, the new building will be built adjacent to the old building and old building razed upon completion.

Plan reflects an \$18.1 million project.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Cash Capital - Reserve Fund	\$2,000,000	\$2,500,000				\$4,500,000
Gen Obligation Bond (GOB)	\$6,000,000	\$3,300,000				\$9,300,000
Other	\$2,300,000	\$2,000,000				\$4,300,000
<b>Funding Source Total:</b>	<b>\$10,300,000</b>	<b>\$7,800,000</b>	-	-	-	<b>\$18,100,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Construction	\$10,300,000	\$7,800,000				\$18,100,000
<b>Project Total:</b>	<b>\$10,300,000</b>	<b>\$7,800,000</b>	-	-	-	<b>\$18,100,000</b>

**IMPACT ON OPERATING BUDGET:** A new building will provide more efficient HVAC system, more energy efficient building envelope. Graduated artificial lighting as well as daylighting will be introduced. All these will impact the utility expense of the building, as well as the maintenance expense.

**MAP**



## SCHOOLS CAPITAL PROJECT

**PROJECT NAME:** New Building - 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:** \$10,000,000

**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. As the result of a third party evaluation, it has been determined that renovating the building is economically unfeasible and a better solution would be to build a new state of the art building designed to be a middle school, and sized to accommodate the student body that is zoned for the school.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)					\$10,000,000	\$10,000,000
<b>Funding Source Total:</b>	-	-	-	-	\$10,000,000	\$10,000,000
<b>PROJECT COST:</b>						
Construction					\$10,000,000	\$10,000,000
<b>Project Total:</b>	-	-	-	-	\$10,000,000	\$10,000,000

**IMPACT ON OPERATING BUDGET:** Construction of a newer, smaller building will provide operating savings through reduced plant size and improved building envelope and systems design. Total project cost is \$30 million (\$10 million in each of FY 2018, FY 2019, and FY 2020).

**MAP**



## SCHOOLS CAPITAL PROJECT

<b>PROJECT NAME:</b>	P25 Radio Replacements
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<b>DEPARTMENT:</b>	Plant Services
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<b>CONTACT PERSON:</b>	Keith Webb	<b>PHONE:</b>	
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<b>PROJECT LOCATION:</b>	
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<b>DISTRICT:</b>	SOUTH		CENTRAL		NORTH		CITYWIDE	<b>X</b>
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<b>PROJECT CATEGORY:</b>	Schools
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<b>TOTAL ESTIMATED COST:</b>	\$820,000	<b>NEW PROJECT:</b>	No
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<b>PROJECT DESCRIPTION and/or JUSTIFICATION:</b>	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):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)	\$320,000	\$500,000				<b>\$820,000</b>
<b>Funding Source Total:</b>	<b>\$320,000</b>	<b>\$500,000</b>	-	-	-	<b>\$820,000</b>
<b>PROJECT COST:</b>						
Other	\$320,000	\$500,000				<b>\$820,000</b>
<b>Project Total:</b>	<b>\$320,000</b>	<b>\$500,000</b>	-	-	-	<b>\$820,000</b>

<b>IMPACT ON OPERATING BUDGET:</b>	
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**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):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)			\$66,000			\$66,000
<b>Funding Source Total:</b>	-	-	\$66,000	-	-	\$66,000
<b>PROJECT COST:</b>						
Construction			\$66,000			\$66,000
<b>Project Total:</b>	-	-	\$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):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)			\$914,400			\$914,400
<b>Funding Source Total:</b>	-	-	\$914,400	-	-	\$914,400
<b>PROJECT COST:</b>						
Construction			\$914,400			\$914,400
<b>Project Total:</b>	-	-	\$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

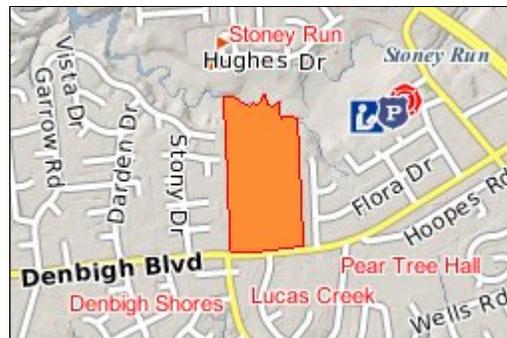
**NEW PROJECT:** No

**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):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)			\$234,000			\$234,000
<b>Funding Source Total:</b>	-	-	<b>\$234,000</b>	-	-	<b>\$234,000</b>
<b>PROJECT COST:</b>						
Construction			\$234,000			\$234,000
<b>Project Total:</b>	-	-	<b>\$234,000</b>	-	-	<b>\$234,000</b>

**IMPACT ON OPERATING BUDGET:** Reduced roof repair expenses.

MAP



## SCHOOLS CAPITAL PROJECT

**PROJECT NAME:** School Major Renovations and Repairs

**DEPARTMENT:** Plant Services

**CONTACT PERSON:** Keith Webb

**PHONE:** 8815024

**PROJECT LOCATION:** Various

**DISTRICT:** SOUTH        CENTRAL        NORTH        CITYWIDE   

**PROJECT CATEGORY:** Schools

**TOTAL ESTIMATED COST:** \$500,000

**NEW PROJECT:** Yes

**PROJECT DESCRIPTION and/or JUSTIFICATION:** Funding for ongoing renovations and repairs to School facilities. These funds 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; water line replacements; and exterior building repairs. The School Division maintains a prioritized list of projects by fiscal year.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)	\$500,000					\$500,000
<b>Funding Source Total:</b>	<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>
<b>PROJECT COST:</b>						
Construction	\$500,000					\$500,000
<b>Project Total:</b>	<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>

**IMPACT ON OPERATING BUDGET:**

**MAP**



## SCHOOLS CAPITAL PROJECT

**PROJECT NAME:** Waterline Replacement - Denbigh Early Childhood

**DEPARTMENT:** Plant Services

**CONTACT PERSON:** Keith S. Webb

**PHONE:** 8815024

**PROJECT LOCATION:** 15638 Warwick Blvd.

**DISTRICT:** SOUTH  CENTRAL  NORTH  CITYWIDE

**PROJECT CATEGORY:** Schools

**TOTAL ESTIMATED COST:** \$80,000

**NEW PROJECT:** Yes

**PROJECT DESCRIPTION and/or JUSTIFICATION:** Abandon under slab water lines and install replacement lines in the ceiling spaces. Current lines are galvanized metal and due to corrosion caused by placement in the concrete slab, leaks and breaks are becoming more frequent in this circa 1960 building.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)				\$80,000		\$80,000
<b>Funding Source Total:</b>	-	-	-	<b>\$80,000</b>	-	<b>\$80,000</b>
<b>PROJECT COST:</b>						
Construction				\$80,000		\$80,000
<b>Project Total:</b>	-	-	-	<b>\$80,000</b>	-	<b>\$80,000</b>

**IMPACT ON OPERATING BUDGET:** Reduced labor costs on searching for source of leaks. Reduced utility consumption due to wasted water caused by leaks.

**MAP**



## SCHOOLS CAPITAL PROJECT

**PROJECT NAME:** Waterline Replacement - Hidenwood Elementary School

**DEPARTMENT:** Plant Services

**CONTACT PERSON:** Keith S. Webb

**PHONE:** 8815024

**PROJECT LOCATION:** 501 Blount Point Rd.

**DISTRICT:** SOUTH    CENTRAL    **X**    NORTH    CITYWIDE

**PROJECT CATEGORY:** Schools

**TOTAL ESTIMATED COST:** \$60,000

**NEW PROJECT:** Yes

**PROJECT DESCRIPTION and/or JUSTIFICATION:** Abandon under slab water lines and install replacement lines in the ceiling spaces. Current lines are galvanized metal and due to corrosion caused by placement in the concrete slab, leaks and breaks are becoming more frequent in this circa 1957 building.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)				\$60,000		\$60,000
<b>Funding Source Total:</b>	-	-	-	<b>\$60,000</b>	-	<b>\$60,000</b>
<b>PROJECT COST:</b>						
Construction				\$60,000		\$60,000
<b>Project Total:</b>	-	-	-	<b>\$60,000</b>	-	<b>\$60,000</b>

**IMPACT ON OPERATING BUDGET:** Reduced labor costs on searching for source of leaks. Reduced utility consumption due to wasted water caused by leaks

**MAP**



## SCHOOLS CAPITAL PROJECT

**PROJECT NAME:** Waterline Replacement - Lee Hall Elementary School

**DEPARTMENT:** Plant Services

**CONTACT PERSON:** Keith S. Webb

**PHONE:** 8815024

**PROJECT LOCATION:** 17346 Warwick Blvd.

**DISTRICT:** SOUTH   CENTRAL   NORTH  CITYWIDE

**PROJECT CATEGORY:** Schools

**TOTAL ESTIMATED COST:** \$70,000

**NEW PROJECT:** Yes

**PROJECT DESCRIPTION and/or JUSTIFICATION:** Abandon under slab water lines and install replacement lines in the ceiling spaces. Current lines are galvanized metal and due to corrosion caused by placement in the concrete slab, leaks and breaks are becoming more frequent in this circa 1956 building.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)				\$70,000		\$70,000
<b>Funding Source Total:</b>	-	-	-	<b>\$70,000</b>	-	<b>\$70,000</b>
<b>PROJECT COST:</b>						
Construction				\$70,000		\$70,000
<b>Project Total:</b>	-	-	-	<b>\$70,000</b>	-	<b>\$70,000</b>

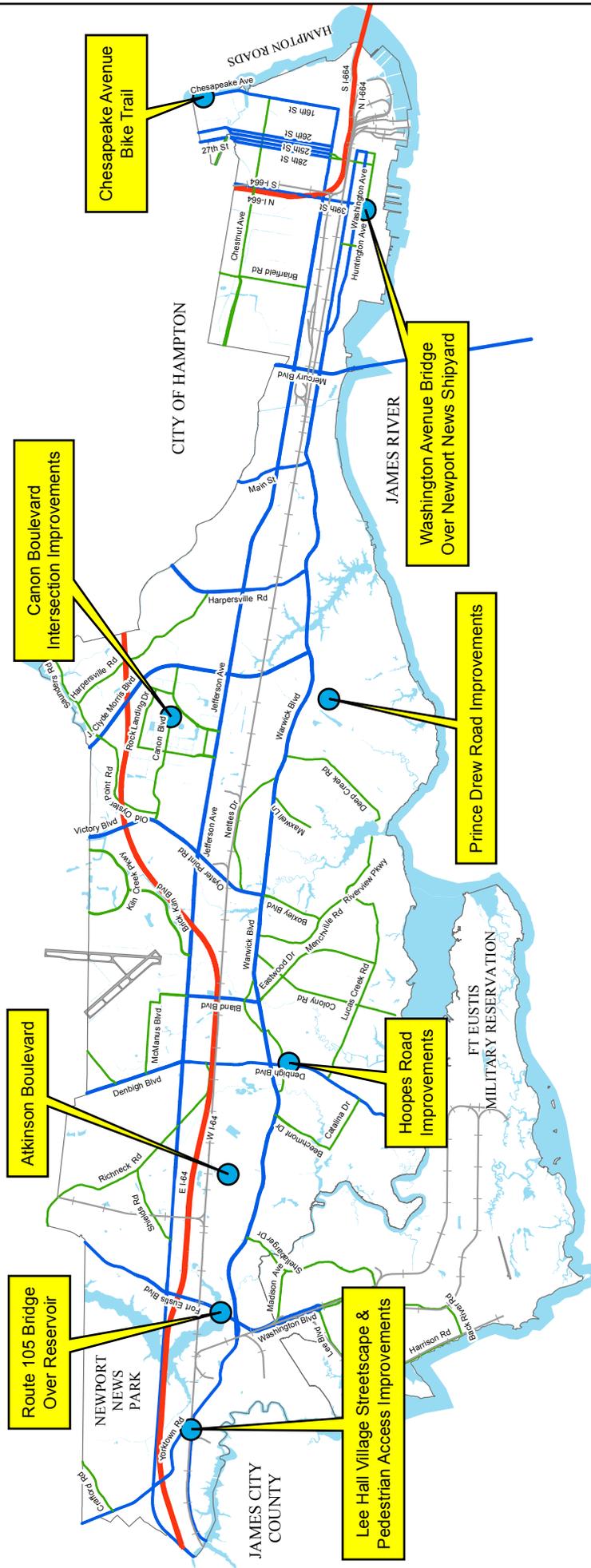
**IMPACT ON OPERATING BUDGET:** Reduced labor costs on searching for source of leaks. Reduced utility consumption due to wasted water caused by leaks

**MAP**





# City of Newport News Capital Improvements Plan FY2014 - FY2018 Streets and Bridges



## Citywide

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

## Legend

- Streets and Bridges

## STREETS AND BRIDGES

Approved

Project Name	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Total
<i>* New Project</i>						
<b>CASH CAPITAL - OPERATING BUDGET</b>						
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
<b>TOTAL CASH CAPITAL - OPERATING BUDGET:</b>	<b>\$1,425,000</b>	<b>\$1,425,000</b>	<b>\$1,525,000</b>	<b>\$1,525,000</b>	<b>\$1,525,000</b>	<b>\$7,425,000</b>
<b>CASH CAPITAL - RESERVE FUND</b>						
Hoopes Road Improvements	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>TOTAL CASH CAPITAL - RESERVE FUND:</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
<b>GEN OBLIGATION BOND (GOB)</b>						
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
<b>TOTAL GEN OBLIGATION BOND (GOB):</b>	<b>\$6,250,000</b>	<b>\$4,525,000</b>	<b>\$9,175,000</b>	<b>\$7,855,000</b>	<b>\$7,025,000</b>	<b>\$34,830,000</b>
<b>GRANT FUNDING</b>						
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
<b>TOTAL GRANT FUNDING:</b>	<b>\$7,185,000</b>	<b>\$390,000</b>	<b>\$1,250,000</b>	<b>\$10,000,000</b>	<b>\$34,000,000</b>	<b>\$52,825,000</b>
<b>STREETS AND BRIDGES TOTAL:</b>	<b>\$15,010,000</b>	<b>\$6,340,000</b>	<b>\$11,950,000</b>	<b>\$19,380,000</b>	<b>\$42,550,000</b>	<b>\$95,230,000</b>

**STREETS AND BRIDGES**

**Recommended**

<b>Project Name</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>5 Year Total</b>
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\* New Project

<b>CASH CAPITAL - OPERATING BUDGET</b>						
Arterial Street Reconstruction and Resurfacing	\$1,400,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	<b>\$7,400,000</b>
Hoopes Road Improvements	\$200,000	\$0	\$0	\$0	\$0	<b>\$200,000</b>
VDOT Project Support	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	<b>\$125,000</b>
<b>TOTAL CASH CAPITAL - OPERATING BUDGET:</b>	<b>\$1,625,000</b>	<b>\$1,525,000</b>	<b>\$1,525,000</b>	<b>\$1,525,000</b>	<b>\$1,525,000</b>	<b>\$7,725,000</b>

<b>GEN OBLIGATION BOND (GOB)</b>						
Annual Utilities Undergrounding Program	\$0	\$500,000	\$0	\$500,000	\$0	<b>\$1,000,000</b>
Canon Boulevard Intersection Improvements	\$0	\$0	\$0	\$0	\$575,000	<b>\$575,000</b>
Chesapeake Avenue Bike Trail	\$0	\$0	\$500,000	\$0	\$0	<b>\$500,000</b>
Lee Hall Village Streetscape and Pedestrian Access Improvements	\$0	\$100,000	\$0	\$0	\$0	<b>\$100,000</b>
Pedestrian and Road Safety Improvements	\$200,000	\$400,000	\$475,000	\$500,000	\$500,000	<b>\$2,075,000</b>
Prince Drew Road Improvements	\$250,000	\$0	\$0	\$0	\$0	<b>\$250,000</b>
Route 105 Bridge Over Reservoir	\$0	\$0	\$750,000	\$3,500,000	\$3,500,000	<b>\$7,750,000</b>
Streetlight Upgrade Projects (High Pressure Sodium and LED)	\$0	\$250,000	\$0	\$250,000	\$0	<b>\$500,000</b>
Traffic Signal Upgrade and Installation Projects	\$375,000	\$450,000	\$450,000	\$575,000	\$575,000	<b>\$2,425,000</b>
Transportation Major Project Match	\$1,700,000	\$2,300,000	\$2,500,000	\$2,500,000	\$2,500,000	<b>\$11,500,000</b>
<b>TOTAL GEN OBLIGATION BOND (GOB):</b>	<b>\$2,525,000</b>	<b>\$4,000,000</b>	<b>\$4,675,000</b>	<b>\$7,825,000</b>	<b>\$7,650,000</b>	<b>\$26,675,000</b>

<b>GRANT FUNDING</b>						
Atkinson Boulevard	\$0	\$1,571,000	\$10,000,000	\$31,205,000	\$6,000,000	<b>\$48,776,000</b>
Citywide Signal System Retiming	\$250,000	\$250,000	\$0	\$0	\$0	<b>\$500,000</b>
Transportation Major Project Match	\$1,700,000	\$2,300,000	\$2,500,000	\$2,500,000	\$2,500,000	<b>\$11,500,000</b>
Washington Avenue Bridge Over Newport News Shipyard	\$140,000	\$0	\$0	\$0	\$0	<b>\$140,000</b>
<b>TOTAL GRANT FUNDING:</b>	<b>\$2,090,000</b>	<b>\$4,121,000</b>	<b>\$12,500,000</b>	<b>\$33,705,000</b>	<b>\$8,500,000</b>	<b>\$60,916,000</b>

<b>STREETS AND BRIDGES TOTAL:</b>	<b>\$6,240,000</b>	<b>\$9,646,000</b>	<b>\$18,700,000</b>	<b>\$43,055,000</b>	<b>\$17,675,000</b>	<b>\$95,316,000</b>
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## 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    **X**

**PROJECT CATEGORY:** Streets and Bridges

**TOTAL ESTIMATED COST:** \$1,000,000

**NEW PROJECT:** No

**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):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)		\$500,000		\$500,000		\$1,000,000
<b>Funding Source Total:</b>	-	<b>\$500,000</b>	-	<b>\$500,000</b>	-	<b>\$1,000,000</b>
<b>PROJECT COST:</b>						
Construction		\$500,000		\$500,000		\$1,000,000
<b>Project Total:</b>	-	<b>\$500,000</b>	-	<b>\$500,000</b>	-	<b>\$1,000,000</b>

**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:** \$7,400,000

**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 two years. 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):	2014	2015	2016	2017	2018	5-Yr Project Total
Cash Capital - Operating Budget	\$1,400,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,400,000
<b>Funding Source Total:</b>	<b>\$1,400,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$7,400,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Construction	\$1,400,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,400,000
<b>Project Total:</b>	<b>\$1,400,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$7,400,000</b>

**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 asphalt costs on the paving contracts have doubled during the past two years and mobilization charges on these contract are now being charged for each street. In addition to the contract prices increasing, Street Division has had significant budget reductions during the past 5 years. Without this additional funding being available to support the paving contracts, paving of arterial/collector roads may have to be reduced.

### MAP



## STREETS AND BRIDGES CAPITAL PROJECT

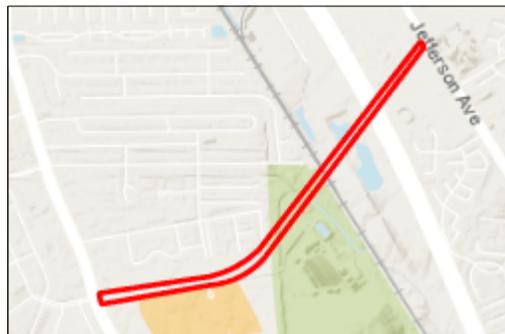
<b>PROJECT NAME:</b>	Atkinson Boulevard				
<b>DEPARTMENT:</b>	Engineering				
<b>CONTACT PERSON:</b>	Kim Dugan	<b>PHONE:</b>	9268616		
<b>PROJECT LOCATION:</b>	From Warwick Boulevard to Jefferson Avenue				
<b>DISTRICT:</b>	SOUTH		CENTRAL		NORTH <input checked="" type="checkbox"/> CITYWIDE <input type="checkbox"/>
<b>PROJECT CATEGORY:</b>	Streets and Bridges				
<b>TOTAL ESTIMATED COST:</b>	\$48,776,000	<b>NEW PROJECT:</b>	No		

<b>PROJECT DESCRIPTION and/or JUSTIFICATION:</b>	<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 \$53 million and about \$51 million (\$3,020,000 in previous year funds, \$955,876 in FY13, \$10 million in FY16, \$31,205,000 in FY17 and \$6,000,000 in FY18) in Regional Surface Transportation Program (RSTP) and Urban funding has been approved for this project. 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 seek/apply for approximately \$1.5-\$2.0 million in additional funding needed for the right-of-way and utility phase of the project through the regional process for RSTP funds and/or the state process for Revenue Sharing funds (which will reduce required participation from the City). Preliminary engineering is scheduled to start in FY2013, with right-of-way acquisition/utilities 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):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)						-
Grant Funding		\$1,571,000	\$10,000,000	\$31,205,000	\$6,000,000	\$48,776,000
<b>Funding Source Total:</b>	-	<b>\$1,571,000</b>	<b>\$10,000,000</b>	<b>\$31,205,000</b>	<b>\$6,000,000</b>	<b>\$48,776,000</b>
<b>PROJECT COST:</b>						
Construction			\$10,000,000	\$31,205,000	\$6,000,000	\$47,205,000
Planning/Design						-
Site Acquisition		\$1,571,000				\$1,571,000
<b>Project Total:</b>	-	<b>\$1,571,000</b>	<b>\$10,000,000</b>	<b>\$31,205,000</b>	<b>\$6,000,000</b>	<b>\$48,776,000</b>

<b>IMPACT ON OPERATING BUDGET:</b>	Upon completion of the project, maintenance will be required for associated improvements including a 1,600-foot bridge, 1.2 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:** 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

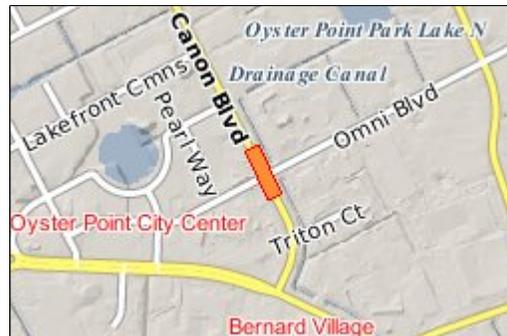
**NEW PROJECT:** No

**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. This project has been moved back from FY 2016 to FY 2018 based on City Center II progress.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)					\$575,000	\$575,000
<b>Funding Source Total:</b>	-	-	-	-	\$575,000	\$575,000
<b>PROJECT COST:</b>						
Construction					\$575,000	\$575,000
<b>Project Total:</b>	-	-	-	-	\$575,000	\$575,000

**IMPACT ON OPERATING BUDGET:**

**MAP**



## STREETS AND BRIDGES CAPITAL PROJECT

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

<b>PROJECT DESCRIPTION and/or JUSTIFICATION:</b>	<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>
--	--

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)			\$500,000			\$500,000
<b>Funding Source Total:</b>	-	-	\$500,000	-	-	\$500,000
<b>PROJECT COST:</b>						
Construction			\$500,000			\$500,000
<b>Project Total:</b>	-	-	\$500,000	-	-	\$500,000

<b>IMPACT ON OPERATING BUDGET:</b>	
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**MAP**



**STREETS AND BRIDGES CAPITAL PROJECT**

**PROJECT NAME:** Citywide Signal System Retiming

**DEPARTMENT:** Engineering

**CONTACT PERSON:** Jackie Kassel

**PHONE:** 9268666

**PROJECT LOCATION:** Citywide

**DISTRICT:** SOUTH    CENTRAL    NORTH    CITYWIDE

**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):	2014	2015	2016	2017	2018	5-Yr Project Total
Grant Funding	\$250,000	\$250,000				\$500,000
<b>Funding Source Total:</b>	<b>\$250,000</b>	<b>\$250,000</b>	-	-	-	<b>\$500,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Other	\$250,000	\$250,000				\$500,000
<b>Project Total:</b>	<b>\$250,000</b>	<b>\$250,000</b>	-	-	-	<b>\$500,000</b>

**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:** Citywide

**DISTRICT:** SOUTH  CENTRAL  NORTH  CITYWIDE

**PROJECT CATEGORY:** Streets and Bridges

**TOTAL ESTIMATED COST:** \$200,000

**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):	2014	2015	2016	2017	2018	5-Yr Project Total
Cash Capital - Operating Budget	\$200,000					\$200,000
Grant Funding						-
<b>Funding Source Total:</b>	<b>\$200,000</b>	-	-	-	-	<b>\$200,000</b>
<b>PROJECT COST:</b>						
Construction						-
Planning/Design	\$150,000					\$150,000
Site Acquisition	\$50,000					\$50,000
<b>Project Total:</b>	<b>\$200,000</b>	-	-	-	-	<b>\$200,000</b>

**IMPACT ON OPERATING BUDGET:**

### 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:** \$100,000

**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):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)		\$100,000				\$100,000
<b>Funding Source Total:</b>	-	<b>\$100,000</b>	-	-	-	<b>\$100,000</b>
<b>PROJECT COST:</b>						
Construction		\$100,000				\$100,000
Planning/Design						-
<b>Project Total:</b>	-	<b>\$100,000</b>	-	-	-	<b>\$100,000</b>

**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:** \$2,075,000

**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):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)	\$200,000	\$400,000	\$475,000	\$500,000	\$500,000	\$2,075,000
<b>Funding Source Total:</b>	<b>\$200,000</b>	<b>\$400,000</b>	<b>\$475,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,075,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Construction	\$200,000	\$400,000	\$475,000	\$500,000	\$500,000	\$2,075,000
<b>Project Total:</b>	<b>\$200,000</b>	<b>\$400,000</b>	<b>\$475,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,075,000</b>

**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        NORTH        CITYWIDE   

**PROJECT CATEGORY:** Streets and Bridges

**TOTAL ESTIMATED COST:** \$250,000

**NEW PROJECT:** No

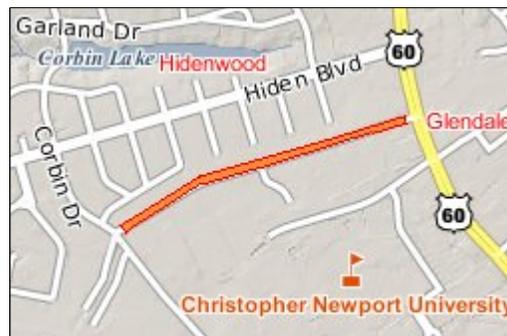
**PROJECT DESCRIPTION and/or JUSTIFICATION:** Improve Prince Drew Road to a standard two-way, 40-foot wide street with curb, gutter and 5-foot wide sidewalks. Left turn lanes will be marked at the entrances to the CNU campus.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)	\$250,000					\$250,000
<b>Funding Source Total:</b>	<b>\$250,000</b>	-	-	-	-	<b>\$250,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Construction	\$150,000					\$150,000
Planning/Design	\$100,000					\$100,000
<b>Project Total:</b>	<b>\$250,000</b>	-	-	-	-	<b>\$250,000</b>

**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:** \$7,750,000

**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. Ideal timing of construction would coincide with completion of Atkinson Boulevard to allow for alternate traffic route during construction. Project may be a candidate for future revenue sharing applications, however, as funding is not known at this time, project is shown as 100% City funded.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)			\$750,000	\$3,500,000	\$3,500,000	\$7,750,000
<b>Funding Source Total:</b>	-	-	<b>\$750,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$7,750,000</b>
<b>PROJECT COST:</b>						
Construction				\$3,500,000	\$3,500,000	\$7,000,000
Planning/Design			\$750,000			\$750,000
<b>Project Total:</b>	-	-	<b>\$750,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$7,750,000</b>

**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:** \$500,000

**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):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)		\$250,000		\$250,000		\$500,000
<b>Funding Source Total:</b>	-	<b>\$250,000</b>	-	<b>\$250,000</b>	-	<b>\$500,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Construction		\$250,000		\$250,000		\$500,000
<b>Project Total:</b>	-	<b>\$250,000</b>	-	<b>\$250,000</b>	-	<b>\$500,000</b>

**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   

**PROJECT CATEGORY:** Streets and Bridges

**TOTAL ESTIMATED COST:** \$2,425,000

**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):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)	\$375,000	\$450,000	\$450,000	\$575,000	\$575,000	<b>\$2,425,000</b>
<b>Funding Source Total:</b>	<b>\$375,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$575,000</b>	<b>\$575,000</b>	<b>\$2,425,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Construction	\$375,000	\$450,000	\$450,000	\$575,000	\$575,000	<b>\$2,425,000</b>
Planning/Design						-
<b>Project Total:</b>	<b>\$375,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$575,000</b>	<b>\$575,000</b>	<b>\$2,425,000</b>

**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   

**PROJECT CATEGORY:** Streets and Bridges

**TOTAL ESTIMATED COST:** \$23,000,000

**NEW PROJECT:** No

**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):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)	\$1,700,000	\$2,300,000	\$2,500,000	\$2,500,000	\$2,500,000	\$11,500,000
Grant Funding	\$1,700,000	\$2,300,000	\$2,500,000	\$2,500,000	\$2,500,000	\$11,500,000
<b>Funding Source Total:</b>	<b>\$3,400,000</b>	<b>\$4,600,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$23,000,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Construction	\$3,400,000	\$4,600,000	\$5,000,000	\$5,000,000	\$5,000,000	\$23,000,000
<b>Project Total:</b>	<b>\$3,400,000</b>	<b>\$4,600,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$23,000,000</b>

**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:** 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.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Cash Capital - Operating Budget	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Grant Funding						-
<b>Funding Source Total:</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$125,000</b>
<b>PROJECT COST:</b>						
Construction	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
<b>Project Total:</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$125,000</b>

**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:** 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:** \$140,000

**NEW PROJECT:** No

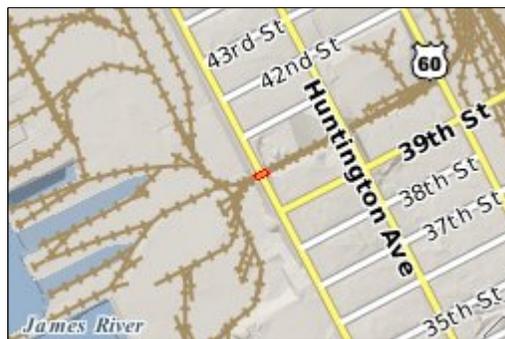
**PROJECT DESCRIPTION and/or JUSTIFICATION:** Project to replace the deteriorated bridge, which has had a load limit posted for several years.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Grant Funding	\$140,000					\$140,000
<b>Funding Source Total:</b>	<b>\$140,000</b>	-	-	-	-	<b>\$140,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Construction	\$140,000					\$140,000
Planning/Design						-
<b>Project Total:</b>	<b>\$140,000</b>	-	-	-	-	<b>\$140,000</b>

**IMPACT ON OPERATING BUDGET:** Reduced maintenance cost.

MAP



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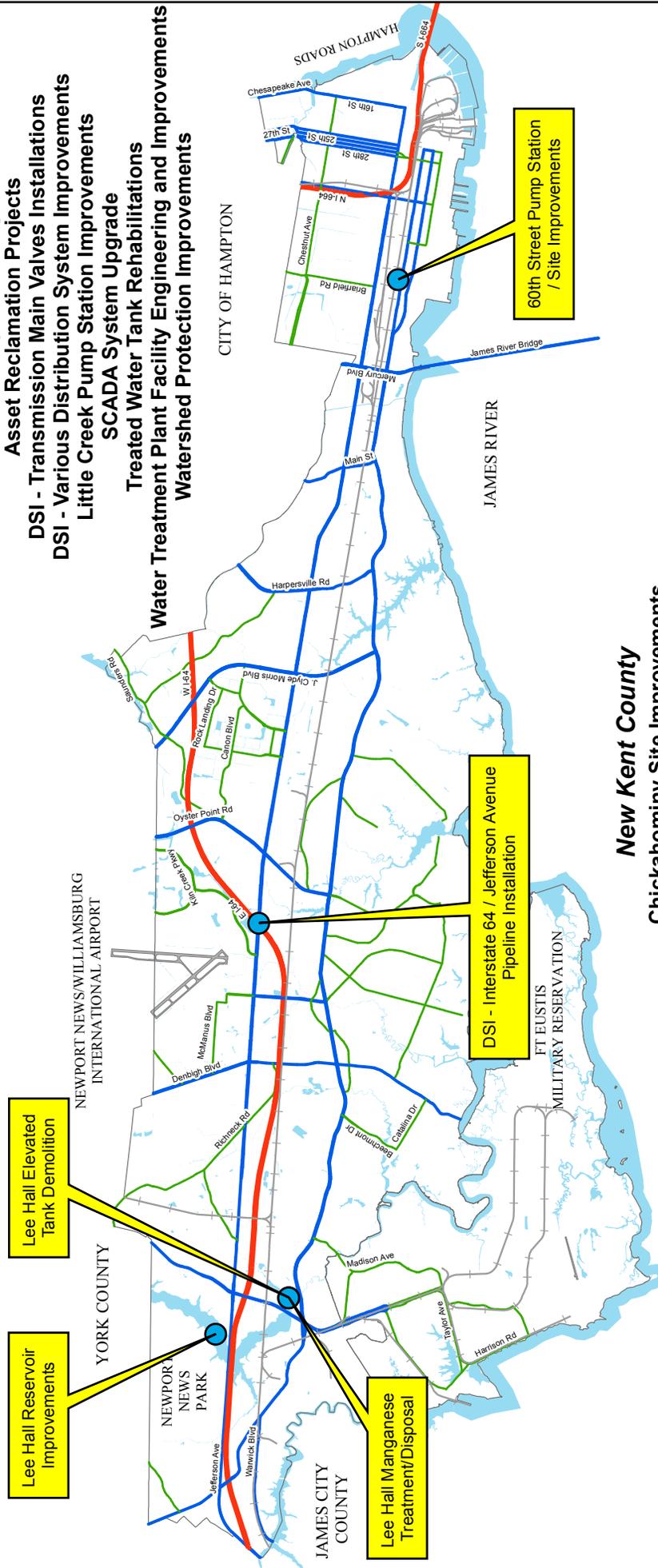


# City of Newport News Capital Improvements Plan FY2014 - FY2018 Public Utilities



## Regional

- Allen Bradley PLC-5 Upgrade
- 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
- Water Treatment Plant Facility Engineering and Improvements
- Watershed Protection Improvements



## New Kent County

- Chickahominy Site Improvements
- Citywide - Newport News**
  - Asset Management Project (AMP)
  - Backflow Management Software
  - Customer Information System (CIS) Technical / HRSD Implementation
  - Electronic Document and Records Management System (EDMS)
  - Fiber Optic Cable Installation/Upgrade
  - IT Infrastructure Upgrade
  - Rolling Stock and Other Equipment
  - Northern Zone Capacity Improvements - Phase II
  - Queen's Lake Master Meter / Backflow
  - Raw Water Transmission Mains

## York County

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

### Legend

- Public Utilities



**PUBLIC UTILITIES**

**Approved**

<b>Project Name</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>5 Year Total</b>
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\* New Project

<b>CASH CAPITAL - OPERATING BUDGET</b>						
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
<b>TOTAL CASH CAPITAL - OPERATING BUDGET:</b>	<b>\$6,828,000</b>	<b>\$7,906,000</b>	<b>\$5,582,000</b>	<b>\$9,103,000</b>	<b>\$5,904,000</b>	<b>\$35,323,000</b>

<b>GEN OBLIGATION BOND (GOB)</b>						
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
<b>TOTAL GEN OBLIGATION BOND (GOB):</b>	<b>\$8,840,000</b>	<b>\$3,000,000</b>	<b>\$3,100,000</b>	<b>\$1,000,000</b>	<b>\$17,200,000</b>	<b>\$33,140,000</b>

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

<b>PUBLIC UTILITIES TOTAL:</b>	<b>\$22,668,000</b>	<b>\$17,906,000</b>	<b>\$8,682,000</b>	<b>\$10,103,000</b>	<b>\$23,104,000</b>	<b>\$82,463,000</b>
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**PUBLIC UTILITIES**

**Recommended**

<b>Project Name</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>5 Year Total</b>
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\* New Project

<b>CASH CAPITAL - OPERATING BUDGET</b>						
Asset Management Project (AMP)	\$1,065,150	\$625,600	\$6,750	\$6,750	\$6,750	\$1,711,000
Customer Information System (CIS) Technical / HRSD Implementation	\$1,155,000	\$1,270,000	\$0	\$0	\$0	\$2,425,000
DSI - Interstate 64 / Jefferson Avenue Pipeline Installation	\$0	\$0	\$300,000	\$600,000	\$0	\$900,000
DSI - Transmission Main Valves Installations	\$0	\$250,000	\$0	\$0	\$0	\$250,000
DSI - Various Distribution System Improvements	\$1,250,000	\$1,250,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,400,000
Electronic Document and Records Management System (EDMS)	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Fiber Optic Cable Installation/Upgrade	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Little Creek Pump Station Improvements	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Rolling Stock and Other Equipment	\$2,056,000	\$1,982,000	\$1,403,000	\$1,329,000	\$1,500,000	\$8,270,000
Supervisory Control & Data Acquisition (SCADA) System	\$0	\$0	\$500,000	\$500,000	\$0	\$1,000,000
Treated Water Tank Maintenance	\$750,000	\$600,000	\$1,000,000	\$10,000	\$0	\$2,360,000
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	\$575,000	\$0	\$575,000
*Allen Bradley PLC-5 Upgrade	\$200,000	\$300,000	\$500,000	\$500,000	\$0	\$1,500,000
*Backflow Management Software	\$402,620	\$2,345	\$2,345	\$2,345	\$2,345	\$412,000
*IT Infrastructure Upgrade	\$160,000	\$275,000	\$25,000	\$0	\$0	\$460,000
*Lee Hall Elevated Tank Demolition	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<b>TOTAL CASH CAPITAL - OPERATING BUDGET:</b>	<b>\$7,488,770</b>	<b>\$7,404,945</b>	<b>\$5,887,095</b>	<b>\$6,173,095</b>	<b>\$3,159,095</b>	<b>\$30,113,000</b>

<b>GEN OBLIGATION BOND (GOB)</b>						
Asset Reclamation Projects	\$0	\$0	\$0	\$3,850,000	\$0	\$3,850,000
Chickahominy Site Improvements	\$0	\$0	\$1,400,000	\$0	\$0	\$1,400,000
DSI - Route 17 Widening / York County Pipeline Improvement	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Lee Hall Manganese Treatment/Disposal	\$3,000,000	\$1,400,000	\$0	\$0	\$0	\$4,400,000
Lee Hall Reservoir Improvements	\$0	\$8,250,000	\$0	\$0	\$0	\$8,250,000
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	\$200,000	\$0	\$200,000
Raw Water Transmission Mains	\$0	\$0	\$0	\$7,000,000	\$0	\$7,000,000
Upper York Pump Station / Lightfoot Area Improvements	\$2,500,000	\$1,700,000	\$0	\$0	\$0	\$4,200,000
Watershed Protection Improvements	\$250,000	\$0	\$0	\$0	\$0	\$250,000
*60th Street Pump Station / Site Improvements	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
*Harwood's Mill WTP Modernization	\$7,400,000	\$0	\$0	\$0	\$0	\$7,400,000
*York County Transmission Main	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000
<b>TOTAL GEN OBLIGATION BOND (GOB):</b>	<b>\$18,550,000</b>	<b>\$11,350,000</b>	<b>\$1,400,000</b>	<b>\$11,050,000</b>	<b>\$6,000,000</b>	<b>\$48,350,000</b>

<b>REVENUE BONDS</b>						
Lee Hall Reservoir Improvements	\$9,450,000	\$0	\$0	\$0	\$0	\$9,450,000
<b>TOTAL REVENUE BONDS:</b>	<b>\$9,450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,450,000</b>

<b>PUBLIC UTILITIES TOTAL:</b>	<b>\$35,488,770</b>	<b>\$18,754,945</b>	<b>\$7,287,095</b>	<b>\$17,223,095</b>	<b>\$9,159,095</b>	<b>\$87,913,000</b>
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**PUBLIC UTILITIES CAPITAL PROJECT**

**PROJECT NAME:** 60th Street Pump Station / Site Improvements

**DEPARTMENT:** Public Utilities

**CONTACT PERSON:** Scott Dewhirst

**PHONE:** 7572346776

**PROJECT LOCATION:** Downtown 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):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)	\$3,000,000					\$3,000,000
<b>Funding Source Total:</b>	<b>\$3,000,000</b>	-	-	-	-	<b>\$3,000,000</b>
<b>PROJECT COST:</b>						
Construction	\$2,500,000					\$2,500,000
Planning/Design	\$500,000					\$500,000
<b>Project Total:</b>	<b>\$3,000,000</b>	-	-	-	-	<b>\$3,000,000</b>

**IMPACT ON OPERATING BUDGET:**

**MAP**



**PUBLIC UTILITIES CAPITAL PROJECT**

**PROJECT NAME:** Allen Bradley PLC-5 Upgrade

**DEPARTMENT:** Public Utilities

**CONTACT PERSON:** Scott Dewhirst

**PHONE:** 7572346776

**PROJECT LOCATION:** Regional Coverage Systemwide

**DISTRICT:** SOUTH        CENTRAL        NORTH        CITYWIDE   

**PROJECT CATEGORY:** Public Utilities

**TOTAL ESTIMATED COST:** \$1,500,000

**NEW PROJECT:** Yes

**PROJECT DESCRIPTION and/or JUSTIFICATION:** The Allen Bradley PLC-5 system has been in existence for 30 years. Allen Bradley has informed us that they are obsoleting the hardware during the next 5 years requiring upgrade of the PLC-5 systems at Harwood's Mill and Lee Hall.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Cash Capital - Operating Budget	\$200,000	\$300,000	\$500,000	\$500,000		\$1,500,000
<b>Funding Source Total:</b>	<b>\$200,000</b>	<b>\$300,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	-	<b>\$1,500,000</b>
<b>PROJECT COST:</b>						
Other	\$200,000	\$300,000	\$500,000	\$500,000		\$1,500,000
<b>Project Total:</b>	<b>\$200,000</b>	<b>\$300,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	-	<b>\$1,500,000</b>

**IMPACT ON OPERATING BUDGET:**

**MAP**



**PUBLIC UTILITIES CAPITAL PROJECT**

**PROJECT NAME:** Asset Management Project (AMP)

**DEPARTMENT:** Public Utilities

**CONTACT PERSON:** Scott Dewhirst

**PHONE:** 2346776

**PROJECT LOCATION:** Lee Hall Maintenance and Operations/Plants

**DISTRICT:** SOUTH  CENTRAL  NORTH  CITYWIDE

**PROJECT CATEGORY:** Public Utilities

**TOTAL ESTIMATED COST:** \$1,711,000

**NEW PROJECT:** No

**PROJECT DESCRIPTION and/or JUSTIFICATION:** In 2005, Waterworks initiated an effort to replace its business systems with modern, integrated computer systems. Waterworks mainframe systems were all approximately 25 years old and built on technology that has increasing limitations. Additionally, Waterworks needs to be able to respond to customer requests, offer new programs and services. A new SAP Customer Information System (CIS) was implemented in July 2007. This second phase of the systems replacement effort is applicable to the existing Waterworks Inventory Control Management (WICM) mainframe and other plant maintenance systems with a solution identified through an Asset Management Project (AMP). This AMP project will replace all functions in WICM and PUPS except Storeroom and Procurement (to be done in a future initiative), allowing the Department to move to newer technology, providing opportunity for increased production, efficiencies and better benchmarking of operating results. Project anticipated to start in FY14. The budget is based on using Cityworks as the software.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Cash Capital - Operating Budget	\$1,065,150	\$625,600	\$6,750	\$6,750	\$6,750	\$1,711,000
<b>Funding Source Total:</b>	<b>\$1,065,150</b>	<b>\$625,600</b>	<b>\$6,750</b>	<b>\$6,750</b>	<b>\$6,750</b>	<b>\$1,711,000</b>
<b>PROJECT COST:</b>						
Contingency	\$90,098	\$48,123				\$138,221
Other	\$975,052	\$577,477	\$6,750	\$6,750	\$6,750	\$1,572,779
<b>Project Total:</b>	<b>\$1,065,150</b>	<b>\$625,600</b>	<b>\$6,750</b>	<b>\$6,750</b>	<b>\$6,750</b>	<b>\$1,711,000</b>

**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**

<b>PROJECT NAME:</b>	Asset Reclamation Projects
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<b>DEPARTMENT:</b>	Public Utilities
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<b>CONTACT PERSON:</b>	Scott Dewhirst	<b>PHONE:</b>	2346776
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<b>PROJECT LOCATION:</b>	Various jurisdictions within Waterworks Regional Water System boundaries
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<b>DISTRICT:</b>	SOUTH		CENTRAL		NORTH		CITYWIDE	<b>X</b>
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<b>PROJECT CATEGORY:</b>	Public Utilities
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<b>TOTAL ESTIMATED COST:</b>	\$3,850,000	<b>NEW PROJECT:</b>	No
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<b>PROJECT DESCRIPTION and/or JUSTIFICATION:</b>	Demolish 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 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.
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<b>FUNDING SOURCE(S):</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>5-Yr Project Total</b>
<b>Gen Obligation Bond (GOB)</b>				\$3,850,000		<b>\$3,850,000</b>
<b>Funding Source Total:</b>	-	-	-	<b>\$3,850,000</b>	-	<b>\$3,850,000</b>
<b>PROJECT COST:</b>						
<b>Construction</b>				\$3,500,000		<b>\$3,500,000</b>
<b>Planning/Design</b>				\$350,000		<b>\$350,000</b>
<b>Project Total:</b>	-	-	-	<b>\$3,850,000</b>	-	<b>\$3,850,000</b>

<b>IMPACT ON OPERATING BUDGET:</b>	Reduced maintenance costs of sites.
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**PUBLIC UTILITIES CAPITAL PROJECT**

**PROJECT NAME:** Backflow Management Software

**DEPARTMENT:** Public Utilities

**CONTACT PERSON:** Scott Dewhirst

**PHONE:** 7572346776

**PROJECT LOCATION:** Lee Hall MOC/City Center Computer Systems

**DISTRICT:** SOUTH        CENTRAL        NORTH        CITYWIDE   

**PROJECT CATEGORY:** Public Utilities

**TOTAL ESTIMATED COST:** \$412,000

**NEW PROJECT:** Yes

**PROJECT DESCRIPTION and/or JUSTIFICATION:** Waterworks will decommission the SAP Customer Information System within this five year planning period and begin using the Hampton Roads Sanitation District's (HRSD) Customer Care and Billing System (CC & B). Service orders are not supported by CC & B and must be decommissioned in SAP and moved to a new system prior to the CC & B implementation. Cityworks, by Azteca Systems is used by Newport News Public Works, and was selected as the new system for managing Waterworks customer service and meter show service orders.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Cash Capital - Operating Budget	\$402,620	\$2,345	\$2,345	\$2,345	\$2,345	\$412,000
<b>Funding Source Total:</b>	<b>\$402,620</b>	<b>\$2,345</b>	<b>\$2,345</b>	<b>\$2,345</b>	<b>\$2,345</b>	<b>\$412,000</b>
<b>PROJECT COST:</b>						
Other	\$402,620	\$2,345	\$2,345	\$2,345	\$2,345	\$412,000
<b>Project Total:</b>	<b>\$402,620</b>	<b>\$2,345</b>	<b>\$2,345</b>	<b>\$2,345</b>	<b>\$2,345</b>	<b>\$412,000</b>

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

**MAP**



**PUBLIC UTILITIES CAPITAL PROJECT**

**PROJECT NAME:** Chickahominy Site Improvements

**DEPARTMENT:** Public Utilities

**CONTACT PERSON:** Scott Dewhirst

**PHONE:** 2346776

**PROJECT LOCATION:** Supply / New Kent County

**DISTRICT:** SOUTH      CENTRAL      NORTH      CITYWIDE

**PROJECT CATEGORY:** Public Utilities

**TOTAL ESTIMATED COST:** \$1,400,000

**NEW PROJECT:** No

**PROJECT DESCRIPTION and/or JUSTIFICATION:** The lower Chickahominy River is a major source of drinking water for the lower portion of the Virginia Peninsula, representing approximately 60% of the raw water supply. This site is currently used for source water sampling and monitoring of the supply sources in this part of the system. This project would demolish the old existing houses and associated drives, construct a new source water operations center, add a boat ramp and pier for lake access, establish asphalt access drives and parking areas, add lighting and fencing to enhance site security, and increase the existing boat house length.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)			\$1,400,000			\$1,400,000
<b>Funding Source Total:</b>	-	-	<b>\$1,400,000</b>	-	-	<b>\$1,400,000</b>
<b>PROJECT COST:</b>						
Construction			\$1,200,000			\$1,200,000
Planning/Design			\$200,000			\$200,000
<b>Project Total:</b>	-	-	<b>\$1,400,000</b>	-	-	<b>\$1,400,000</b>

**IMPACT ON OPERATING BUDGET:** Cleanup of facilities will reduce overall maintenance cost and allow for more efficient operations by field crews.

**PUBLIC UTILITIES CAPITAL PROJECT**

**PROJECT NAME:** Customer Information System (CIS) Technical / HRSD Implementation

**DEPARTMENT:** Public Utilities

**CONTACT PERSON:** Scott Dewhirst

**PHONE:** 2346776

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

**DISTRICT:** SOUTH  CENTRAL  NORTH  CITYWIDE

**PROJECT CATEGORY:** Public Utilities

**TOTAL ESTIMATED COST:** \$2,425,000

**NEW PROJECT:** No

**PROJECT DESCRIPTION and/or JUSTIFICATION:** Waterworks is planning to move its Customer Information System (CIS) from SAP to HRSD to help control both operating costs and anticipated SAP upgrade costs. The cost estimates in this budget will be refined as more meetings occur between Waterworks, Deloitte and HRSD. This project involved moving all SAP functions to HRSD except for service orders and backflow.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Cash Capital - Operating Budget	\$1,155,000	\$1,270,000				\$2,425,000
<b>Funding Source Total:</b>	<b>\$1,155,000</b>	<b>\$1,270,000</b>	-	-	-	<b>\$2,425,000</b>
<b>PROJECT COST:</b>						
Other	\$1,155,000	\$1,270,000				\$2,425,000
<b>Project Total:</b>	<b>\$1,155,000</b>	<b>\$1,270,000</b>	-	-	-	<b>\$2,425,000</b>

**IMPACT ON OPERATING BUDGET:** This project is estimated to save \$2M in operating budget costs once fully implemented.

**PUBLIC UTILITIES CAPITAL PROJECT**

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

**DEPARTMENT:** Public Utilities

**CONTACT PERSON:** Scott Dewhirst

**PHONE:** 2346776

**PROJECT LOCATION:** City of Newport News

**DISTRICT:** SOUTH    CENTRAL    X    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):	2014	2015	2016	2017	2018	5-Yr Project Total
Cash Capital - Operating Budget			\$300,000	\$600,000		\$900,000
<b>Funding Source Total:</b>	-	-	<b>\$300,000</b>	<b>\$600,000</b>	-	<b>\$900,000</b>
<b>PROJECT COST:</b>						
Construction			\$200,000	\$600,000		\$800,000
Planning/Design			\$100,000			\$100,000
<b>Project Total:</b>	-	-	<b>\$300,000</b>	<b>\$600,000</b>	-	<b>\$900,000</b>

**IMPACT ON OPERATING BUDGET:**

**MAP**



**PUBLIC UTILITIES CAPITAL PROJECT**

<b>PROJECT NAME:</b>	DSI - Route 17 Widening / York County Pipeline Improvement
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<b>DEPARTMENT:</b>	Public Utilities
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<b>CONTACT PERSON:</b>	Scott Dewhirst	<b>PHONE:</b>	2346776
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<b>PROJECT LOCATION:</b>	York County
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<b>DISTRICT:</b>	SOUTH		CENTRAL		NORTH		CITYWIDE	
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<b>PROJECT CATEGORY:</b>	Public Utilities
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<b>TOTAL ESTIMATED COST:</b>	\$1,000,000	<b>NEW PROJECT:</b>	No
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<b>PROJECT DESCRIPTION and/or JUSTIFICATION:</b>	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.
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<b>FUNDING SOURCE(S):</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>5-Yr Project Total</b>
Gen Obligation Bond (GOB)	\$1,000,000					\$1,000,000
<b>Funding Source Total:</b>	<b>\$1,000,000</b>	-	-	-	-	<b>\$1,000,000</b>
<b>PROJECT COST:</b>						
Construction	\$1,000,000					\$1,000,000
<b>Project Total:</b>	<b>\$1,000,000</b>	-	-	-	-	<b>\$1,000,000</b>

<b>IMPACT ON OPERATING BUDGET:</b>	
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**PUBLIC UTILITIES CAPITAL PROJECT**

<b>PROJECT NAME:</b>	DSI - Transmission Main Valves Installations
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<b>DEPARTMENT:</b>	Public Utilities
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<b>CONTACT PERSON:</b>	Scott Dewhirst	<b>PHONE:</b>	2346776
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<b>PROJECT LOCATION:</b>	Various jurisdictions within Waterworks Regional Water System boundaries
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<b>DISTRICT:</b>	SOUTH		CENTRAL		NORTH		CITYWIDE	<b>X</b>
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<b>PROJECT CATEGORY:</b>	Public Utilities
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<b>TOTAL ESTIMATED COST:</b>	\$250,000	<b>NEW PROJECT:</b>	No
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<b>PROJECT DESCRIPTION and/or JUSTIFICATION:</b>	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.
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<b>FUNDING SOURCE(S):</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>5-Yr Project Total</b>
Cash Capital - Operating Budget		\$250,000				<b>\$250,000</b>
<b>Funding Source Total:</b>	-	<b>\$250,000</b>	-	-	-	<b>\$250,000</b>
<b>PROJECT COST:</b>						
Construction		\$250,000				<b>\$250,000</b>
<b>Project Total:</b>	-	<b>\$250,000</b>	-	-	-	<b>\$250,000</b>

<b>IMPACT ON OPERATING BUDGET:</b>	
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**PUBLIC UTILITIES CAPITAL PROJECT**

**PROJECT NAME:** DSI - Various Distribution System Improvements

**DEPARTMENT:** Public Utilities

**CONTACT PERSON:** Scott Dewhirst

**PHONE:** 2346776

**PROJECT LOCATION:** Various jurisdictions within Waterworks Regional Water System boundaries

**DISTRICT:** SOUTH  CENTRAL  NORTH  CITYWIDE

**PROJECT CATEGORY:** Public Utilities

**TOTAL ESTIMATED COST:** \$6,400,000

**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.

<b>FUNDING SOURCE(S):</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>5-Yr Project Total</b>
<b>Cash Capital - Operating Budget</b>	\$1,250,000	\$1,250,000	\$1,300,000	\$1,300,000	\$1,300,000	<b>\$6,400,000</b>
<b>Funding Source Total:</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>	<b>\$6,400,000</b>
<b>PROJECT COST:</b>						
<b>Construction</b>	\$1,250,000	\$1,250,000	\$1,300,000	\$1,300,000	\$1,300,000	<b>\$6,400,000</b>
<b>Project Total:</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>	<b>\$6,400,000</b>

**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:** 2346776

**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):	2014	2015	2016	2017	2018	5-Yr Project Total
Cash Capital - Operating Budget			\$500,000			\$500,000
<b>Funding Source Total:</b>	-	-	<b>\$500,000</b>	-	-	<b>\$500,000</b>
<b>PROJECT COST:</b>						
Other			\$500,000			\$500,000
<b>Project Total:</b>	-	-	<b>\$500,000</b>	-	-	<b>\$500,000</b>

**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:** 2346776

**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):	2014	2015	2016	2017	2018	5-Yr Project Total
Cash Capital - Operating Budget		\$500,000				\$500,000
<b>Funding Source Total:</b>	-	<b>\$500,000</b>	-	-	-	<b>\$500,000</b>
<b>PROJECT COST:</b>						
Construction		\$500,000				\$500,000
<b>Project Total:</b>	-	<b>\$500,000</b>	-	-	-	<b>\$500,000</b>

**IMPACT ON OPERATING BUDGET:**

**PUBLIC UTILITIES CAPITAL PROJECT**

**PROJECT NAME:** Harwood's Mill WTP Modernization

**DEPARTMENT:** Public Utilities

**CONTACT PERSON:** Scott Dewhirst

**PHONE:** 7572346776

**PROJECT LOCATION:** York County/Regional Impact

**DISTRICT:** SOUTH  CENTRAL  NORTH  CITYWIDE

**PROJECT CATEGORY:** Public Utilities

**TOTAL ESTIMATED COST:** \$7,400,000

**NEW PROJECT:** Yes

**PROJECT DESCRIPTION and/or JUSTIFICATION:** Modernization Improvements to Harwood's Mill Treatment Plant to include:  
 - Hypochlorite Feed System  
 - Raw Water Screening Improvements  
 - Plant Capacity to 48 MGD - New Raw Water Pump and Finished Water VFD  
 - Two New Filters  
 - Filter Media Replacement and Underdrain Repairs  
 - Structural Repairs

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)	\$7,400,000					\$7,400,000
<b>Funding Source Total:</b>	<b>\$7,400,000</b>	-	-	-	-	<b>\$7,400,000</b>
<b>PROJECT COST:</b>						
Construction	\$7,400,000					\$7,400,000
Planning/Design						-
<b>Project Total:</b>	<b>\$7,400,000</b>	-	-	-	-	<b>\$7,400,000</b>

**IMPACT ON OPERATING BUDGET:**

**MAP**



**PUBLIC UTILITIES CAPITAL PROJECT**

**PROJECT NAME:** IT Infrastructure Upgrade

**DEPARTMENT:** Public Utilities

**CONTACT PERSON:** Scott Dewhirst

**PHONE:** 7572346776

**PROJECT LOCATION:** Lee Hall MOC Building Computer Systems

**DISTRICT:** SOUTH        CENTRAL        NORTH        CITYWIDE   

**PROJECT CATEGORY:** Public Utilities

**TOTAL ESTIMATED COST:** \$460,000

**NEW PROJECT:** Yes

**PROJECT DESCRIPTION and/or JUSTIFICATION:** The current switch at the Lee Hall MOC has reached the end of the support cycle from CISCO. Replacement of the switch will decrease the number of routing protocols within the environment now reducing the utilization. Also, with the switch being out of warranty, its failure could take down the entire LHMOc site. The current switch at Station 8 requires replacement due to memory utilization (not able to add additional memory to the switch). The Station 8 switch is using 48% of memory, which indicates a potential issue. Lee Hall MOC, Harwood's Mill, Oyster Point Town Center, and the Lee Hall Plant to have gigabit ethernet to the desktop to improve application performance. Downsize number of servers from 42 to 15 by moving to a VM Ware environment. This will improve performance, increase bandwidth to handle new technology (i.e. video conferencing, security camera, etc.).

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Cash Capital - Operating Budget	\$160,000	\$275,000	\$25,000			\$460,000
<b>Funding Source Total:</b>	<b>\$160,000</b>	<b>\$275,000</b>	<b>\$25,000</b>	-	-	<b>\$460,000</b>
<b>PROJECT COST:</b>						
Other	\$160,000	\$275,000	\$25,000			\$460,000
<b>Project Total:</b>	<b>\$160,000</b>	<b>\$275,000</b>	<b>\$25,000</b>	-	-	<b>\$460,000</b>

**IMPACT ON OPERATING BUDGET:**

**MAP**



**PUBLIC UTILITIES CAPITAL PROJECT**

**PROJECT NAME:** Lee Hall Elevated Tank Demolition

**DEPARTMENT:** Public Utilities

**CONTACT PERSON:** Scott Dewhirst

**PHONE:** 7572346776

**PROJECT LOCATION:** Lee Hall Water Treatment Plant/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):	2014	2015	2016	2017	2018	5-Yr Project Total
Cash Capital - Operating Budget	\$100,000					\$100,000
<b>Funding Source Total:</b>	<b>\$100,000</b>	-	-	-	-	<b>\$100,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Construction	\$100,000					\$100,000
<b>Project Total:</b>	<b>\$100,000</b>	-	-	-	-	<b>\$100,000</b>

**IMPACT ON OPERATING BUDGET:**

**MAP**



**PUBLIC UTILITIES CAPITAL PROJECT**

**PROJECT NAME:** Lee Hall Manganese Treatment/Disposal

**DEPARTMENT:** Public Utilities

**CONTACT PERSON:** Scott Dewhirst

**PHONE:** 2346776

**PROJECT LOCATION:** City of Newport News

**DISTRICT:** SOUTH  CENTRAL  NORTH  CITYWIDE

**PROJECT CATEGORY:** Public Utilities

**TOTAL ESTIMATED COST:** \$4,400,000

**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):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)	\$3,000,000	\$1,400,000				\$4,400,000
<b>Funding Source Total:</b>	<b>\$3,000,000</b>	<b>\$1,400,000</b>	-	-	-	<b>\$4,400,000</b>
<b>PROJECT COST:</b>						
Construction	\$3,000,000	\$1,400,000				\$4,400,000
Planning/Design						-
<b>Project Total:</b>	<b>\$3,000,000</b>	<b>\$1,400,000</b>	-	-	-	<b>\$4,400,000</b>

**IMPACT ON OPERATING BUDGET:** Facilities will have ongoing maintenance and operating costs that should be offset by reduced water treatment plant costs and customer complaints.

**MAP**



**PUBLIC UTILITIES CAPITAL PROJECT**

**PROJECT NAME:** Lee Hall Reservoir Improvements

**DEPARTMENT:** Public Utilities

**CONTACT PERSON:** Scott Dewhirst

**PHONE:** 2346776

**PROJECT LOCATION:** City of Newport News

**DISTRICT:** SOUTH  CENTRAL  NORTH  CITYWIDE

**PROJECT CATEGORY:** Public Utilities

**TOTAL ESTIMATED COST:** \$17,700,000

**NEW PROJECT:** No

**PROJECT DESCRIPTION and/or JUSTIFICATION:** Rebuild spillway structure to accommodate a full Probable Maximum Flood (PMF) event to include demolition of bascule gate and existing spillway - concept complete FY 2011. Dam classification has changed to a high hazard structure and major improvements are required to meet more stringent Department of Conservaton and Recreation (DCR) dam safety requirements adopted in 2008.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)		\$8,250,000				\$8,250,000
Revenue Bonds	\$9,450,000					\$9,450,000
<b>Funding Source Total:</b>	<b>\$9,450,000</b>	<b>\$8,250,000</b>	-	-	-	<b>\$17,700,000</b>
<b>PROJECT COST:</b>						
Construction	\$7,500,000	\$7,600,000				\$15,100,000
Other	\$1,300,000					\$1,300,000
Planning/Design	\$650,000	\$650,000				\$1,300,000
<b>Project Total:</b>	<b>\$9,450,000</b>	<b>\$8,250,000</b>	-	-	-	<b>\$17,700,000</b>

**IMPACT ON OPERATING BUDGET:**

**MAP**



**PUBLIC UTILITIES CAPITAL PROJECT**

**PROJECT NAME:** Little Creek Pump Station Improvements

**DEPARTMENT:** Public Utilities

**CONTACT PERSON:** Scott Dewhirst

**PHONE:** 2346776

**PROJECT LOCATION:** James City County

**DISTRICT:** SOUTH    CENTRAL    NORTH    CITYWIDE

**PROJECT CATEGORY:** Public Utilities

**TOTAL ESTIMATED COST:** \$1,000,000

**NEW PROJECT:** No

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

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Cash Capital - Operating Budget				\$1,000,000		\$1,000,000
<b>Funding Source Total:</b>	-	-	-	<b>\$1,000,000</b>	-	<b>\$1,000,000</b>
<b>PROJECT COST:</b>						
Construction				\$1,000,000		\$1,000,000
<b>Project Total:</b>	-	-	-	<b>\$1,000,000</b>	-	<b>\$1,000,000</b>

**IMPACT ON OPERATING BUDGET:**

**PUBLIC UTILITIES CAPITAL PROJECT**

<b>PROJECT NAME:</b>	Northern Zone Capacity Improvements - Phase II
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<b>DEPARTMENT:</b>	Public Utilities
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<b>CONTACT PERSON:</b>	Scott Dewhirst	<b>PHONE:</b>	2346776
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<b>PROJECT LOCATION:</b>	York and James City Counties
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<b>DISTRICT:</b>	SOUTH		CENTRAL		NORTH		CITYWIDE	
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<b>PROJECT CATEGORY:</b>	Public Utilities
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<b>TOTAL ESTIMATED COST:</b>	\$6,000,000	<b>NEW PROJECT:</b>	No
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<b>PROJECT DESCRIPTION and/or JUSTIFICATION:</b>	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.
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<b>FUNDING SOURCE(S):</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>5-Yr Project Total</b>
Gen Obligation Bond (GOB)					\$6,000,000	\$6,000,000
<b>Funding Source Total:</b>	-	-	-	-	\$6,000,000	\$6,000,000
<b>PROJECT COST:</b>						
Construction					\$6,000,000	\$6,000,000
<b>Project Total:</b>	-	-	-	-	\$6,000,000	\$6,000,000

<b>IMPACT ON OPERATING BUDGET:</b>	
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**PUBLIC UTILITIES CAPITAL PROJECT**

**PROJECT NAME:** Queen's Lake Master Meter / Backflow

**DEPARTMENT:** Public Utilities

**CONTACT PERSON:** Scott Dewhirst

**PHONE:** 2346776

**PROJECT LOCATION:** York County

**DISTRICT:** SOUTH      CENTRAL      NORTH      CITYWIDE

**PROJECT CATEGORY:** Public Utilities

**TOTAL ESTIMATED COST:** \$200,000

**NEW PROJECT:** No

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

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)				\$200,000		\$200,000
<b>Funding Source Total:</b>	-	-	-	<b>\$200,000</b>	-	<b>\$200,000</b>
<b>PROJECT COST:</b>						
Construction				\$200,000		\$200,000
<b>Project Total:</b>	-	-	-	<b>\$200,000</b>	-	<b>\$200,000</b>

**IMPACT ON OPERATING BUDGET:**

**PUBLIC UTILITIES CAPITAL PROJECT**

<b>PROJECT NAME:</b>	Raw Water Transmission Mains
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<b>DEPARTMENT:</b>	Public Utilities
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<b>CONTACT PERSON:</b>	Scott Dewhirst	<b>PHONE:</b>	2346776
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<b>PROJECT LOCATION:</b>	James City and New Kent Counties
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<b>DISTRICT:</b>	SOUTH		CENTRAL		NORTH		CITYWIDE	
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<b>PROJECT CATEGORY:</b>	Public Utilities
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<b>TOTAL ESTIMATED COST:</b>	\$7,000,000	<b>NEW PROJECT:</b>	No
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<b>PROJECT DESCRIPTION and/or JUSTIFICATION:</b>	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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<b>FUNDING SOURCE(S):</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>5-Yr Project Total</b>
Gen Obligation Bond (GOB)				\$7,000,000		\$7,000,000
<b>Funding Source Total:</b>	-	-	-	<b>\$7,000,000</b>	-	<b>\$7,000,000</b>
<b>PROJECT COST:</b>						
Construction				\$7,000,000		\$7,000,000
<b>Project Total:</b>	-	-	-	<b>\$7,000,000</b>	-	<b>\$7,000,000</b>

<b>IMPACT ON OPERATING BUDGET:</b>	
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**PUBLIC UTILITIES CAPITAL PROJECT**

**PROJECT NAME:** Rolling Stock and Other Equipment

**DEPARTMENT:** Public Utilities

**CONTACT PERSON:** Scott Dewhirst

**PHONE:** 2346776

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

**DISTRICT:** SOUTH  CENTRAL  NORTH  CITYWIDE

**PROJECT CATEGORY:** Public Utilities

**TOTAL ESTIMATED COST:** \$8,270,000

**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):	2014	2015	2016	2017	2018	5-Yr Project Total
Cash Capital - Operating Budget	\$2,056,000	\$1,982,000	\$1,403,000	\$1,329,000	\$1,500,000	<b>\$8,270,000</b>
<b>Funding Source Total:</b>	<b>\$2,056,000</b>	<b>\$1,982,000</b>	<b>\$1,403,000</b>	<b>\$1,329,000</b>	<b>\$1,500,000</b>	<b>\$8,270,000</b>
<b>PROJECT COST:</b>						
Other	\$2,056,000	\$1,982,000	\$1,403,000	\$1,329,000	\$1,500,000	<b>\$8,270,000</b>
<b>Project Total:</b>	<b>\$2,056,000</b>	<b>\$1,982,000</b>	<b>\$1,403,000</b>	<b>\$1,329,000</b>	<b>\$1,500,000</b>	<b>\$8,270,000</b>

**IMPACT ON OPERATING BUDGET:**

**PUBLIC UTILITIES CAPITAL PROJECT**

**PROJECT NAME:** Supervisory Control & Data Acquisition (SCADA) System

**DEPARTMENT:** Public Utilities

**CONTACT PERSON:** Scott Dewhirst

**PHONE:** 2346776

**PROJECT LOCATION:** Various jurisdictions within Waterworks Regional Water System boundaries

**DISTRICT:** SOUTH        CENTRAL        NORTH        CITYWIDE   

**PROJECT CATEGORY:** Public Utilities

**TOTAL ESTIMATED COST:** \$1,000,000

**NEW PROJECT:** No

**PROJECT DESCRIPTION and/or JUSTIFICATION:** 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.

<b>FUNDING SOURCE(S):</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>5-Yr Project Total</b>
Cash Capital - Operating Budget			\$500,000	\$500,000		\$1,000,000
<b>Funding Source Total:</b>	-	-	<b>\$500,000</b>	<b>\$500,000</b>	-	<b>\$1,000,000</b>
<b>PROJECT COST:</b>						
Construction			\$500,000	\$500,000		\$1,000,000
<b>Project Total:</b>	-	-	<b>\$500,000</b>	<b>\$500,000</b>	-	<b>\$1,000,000</b>

**IMPACT ON OPERATING BUDGET:**

**PUBLIC UTILITIES CAPITAL PROJECT**

**PROJECT NAME:** Treated Water Tank Maintenance

**DEPARTMENT:** Public Utilities

**CONTACT PERSON:** Scott Dewhirst

**PHONE:** 2346776

**PROJECT LOCATION:** Various jurisdictions within Waterworks Regional Water System boundaries

**DISTRICT:** SOUTH  CENTRAL  NORTH  CITYWIDE

**PROJECT CATEGORY:** Public Utilities

**TOTAL ESTIMATED COST:** \$2,360,000

**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.

<b>FUNDING SOURCE(S):</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>5-Yr Project Total</b>
Cash Capital - Operating Budget	\$750,000	\$600,000	\$1,000,000	\$10,000		\$2,360,000
<b>Funding Source Total:</b>	<b>\$750,000</b>	<b>\$600,000</b>	<b>\$1,000,000</b>	<b>\$10,000</b>	-	<b>\$2,360,000</b>
<b>PROJECT COST:</b>						
Construction	\$650,000	\$500,000	\$900,000			\$2,050,000
Planning/Design	\$100,000	\$100,000	\$100,000	\$10,000		\$310,000
<b>Project Total:</b>	<b>\$750,000</b>	<b>\$600,000</b>	<b>\$1,000,000</b>	<b>\$10,000</b>	-	<b>\$2,360,000</b>

**IMPACT ON OPERATING BUDGET:**

**PUBLIC UTILITIES CAPITAL PROJECT**

**PROJECT NAME:** Upper York Pump Station / Lightfoot Area Improvements

**DEPARTMENT:** Public Utilities

**CONTACT PERSON:** Scott Dewhirst

**PHONE:** 2346776

**PROJECT LOCATION:** York County

**DISTRICT:** SOUTH      CENTRAL      NORTH      CITYWIDE

**PROJECT CATEGORY:** Public Utilities

**TOTAL ESTIMATED COST:** \$4,200,000

**NEW PROJECT:** No

**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):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)	\$2,500,000	\$1,700,000				\$4,200,000
<b>Funding Source Total:</b>	<b>\$2,500,000</b>	<b>\$1,700,000</b>	-	-	-	<b>\$4,200,000</b>
<b>PROJECT COST:</b>						
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
<b>Project Total:</b>	<b>\$2,500,000</b>	<b>\$1,700,000</b>	-	-	-	<b>\$4,200,000</b>

**IMPACT ON OPERATING BUDGET:**

**PUBLIC UTILITIES CAPITAL PROJECT**

**PROJECT NAME:** Water Treatment Plant Facility Engineering and Improvements

**DEPARTMENT:** Public Utilities

**CONTACT PERSON:** Scott Dewhirst

**PHONE:** 2346776

**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):	2014	2015	2016	2017	2018	5-Yr Project Total
Cash Capital - Operating Budget	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
<b>Funding Source Total:</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$1,750,000</b>
<b>PROJECT COST:</b>						
Construction	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Planning/Design	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
<b>Project Total:</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$1,750,000</b>

**IMPACT ON OPERATING BUDGET:**

**PUBLIC UTILITIES CAPITAL PROJECT**

**PROJECT NAME:** Watershed Protection Improvements

**DEPARTMENT:** Public Utilities

**CONTACT PERSON:** Scott Dewhirst

**PHONE:** 2346776

**PROJECT LOCATION:** Various Regional Areas Adjacent to drinking water reservoirs

**DISTRICT:** SOUTH        CENTRAL        NORTH        CITYWIDE   

**PROJECT CATEGORY:** Public Utilities

**TOTAL ESTIMATED COST:** \$825,000

**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):	2014	2015	2016	2017	2018	5-Yr Project Total
Cash Capital - Operating Budget				\$575,000		\$575,000
Gen Obligation Bond (GOB)	\$250,000					\$250,000
<b>Funding Source Total:</b>	<b>\$250,000</b>	-	-	<b>\$575,000</b>	-	<b>\$825,000</b>
<b>PROJECT COST:</b>						
Construction	\$250,000			\$500,000		\$750,000
Planning/Design				\$75,000		\$75,000
<b>Project Total:</b>	<b>\$250,000</b>	-	-	<b>\$575,000</b>	-	<b>\$825,000</b>

**IMPACT ON OPERATING BUDGET:**

**PUBLIC UTILITIES CAPITAL PROJECT**

**PROJECT NAME:** York County Transmission Main

**DEPARTMENT:** Public Utilities

**CONTACT PERSON:** Scott Dewhirst

**PHONE:** 7572346776

**PROJECT LOCATION:** York County-Lightfoot

**DISTRICT:** SOUTH      CENTRAL      NORTH      CITYWIDE

**PROJECT CATEGORY:** Public Utilities

**TOTAL ESTIMATED COST:** \$1,400,000

**NEW PROJECT:** Yes

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

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)	\$1,400,000					\$1,400,000
<b>Funding Source Total:</b>	<b>\$1,400,000</b>	-	-	-	-	<b>\$1,400,000</b>
<b>PROJECT COST:</b>						
Construction	\$1,400,000					\$1,400,000
<b>Project Total:</b>	<b>\$1,400,000</b>	-	-	-	-	<b>\$1,400,000</b>

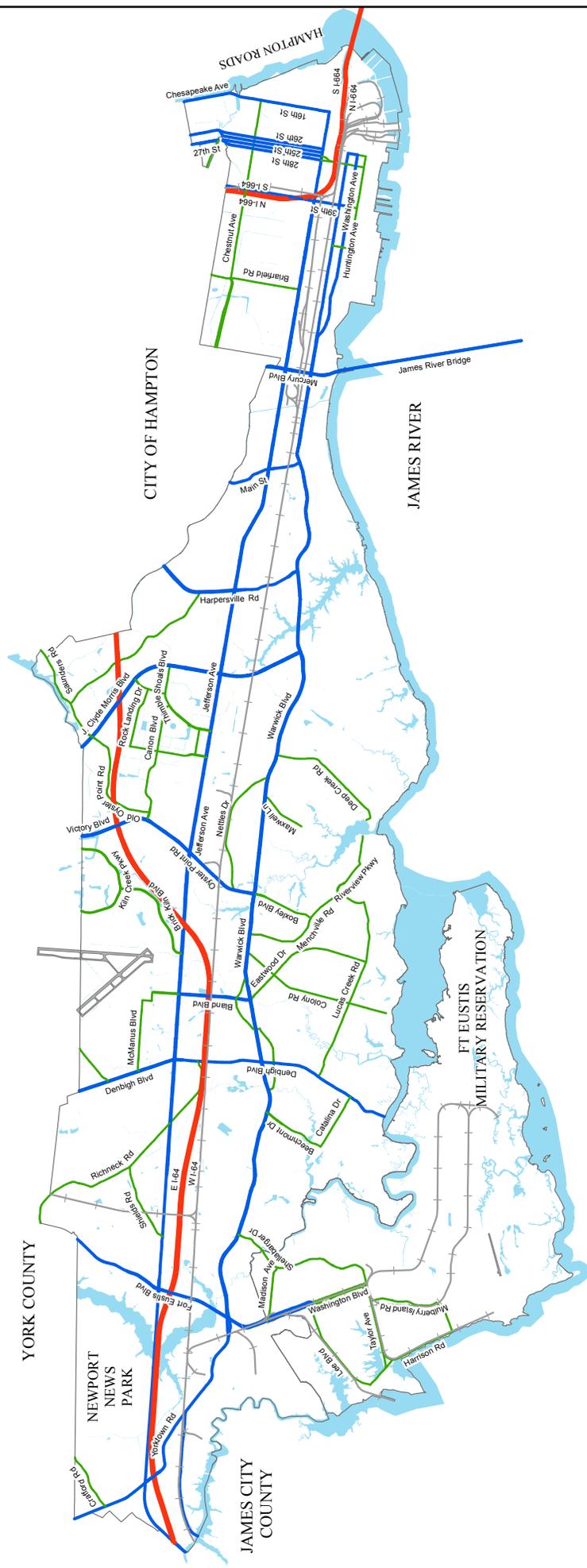
**IMPACT ON OPERATING BUDGET:**

**MAP**





# City of Newport News Capital Improvements Plan FY2014 - FY2018 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**

<b>Project Name</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>5 Year Total</b>
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*\* New Project*

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

**SEWER REHABILITATIONS**

**Recommended**

<b>Project Name</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>5 Year Total</b>
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*\* New Project*

<b>SEWER USER FEE</b>						
Sanitary Sewer Management, Operations and Maintenance (MOM) Program	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	<b>\$10,000,000</b>
SSO Consent Order Sanitary Sewer Rehabilitation Program	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	<b>\$14,000,000</b>
SSO Consent Order Wet Weather Management Plan Program	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	<b>\$1,000,000</b>
<b>TOTAL SEWER USER FEE:</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$25,000,000</b>
<b>SEWER REHABILITATIONS TOTAL:</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$25,000,000</b>

## 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:** \$10,000,000

**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):	2014	2015	2016	2017	2018	5-Yr Project Total
Sewer User Fee	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
<b>Funding Source Total:</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$10,000,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Construction	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
<b>Project Total:</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$10,000,000</b>

**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:** \$14,000,000

**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):	2014	2015	2016	2017	2018	5-Yr Project Total
Sewer User Fee	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$14,000,000
<b>Funding Source Total:</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>	<b>\$14,000,000</b>
<b>PROJECT COST:</b>						
Construction	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$11,500,000
Planning/Design	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
<b>Project Total:</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>	<b>\$14,000,000</b>

**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    **X**

**PROJECT CATEGORY:** Sewer Rehabilitations

**TOTAL ESTIMATED COST:** \$1,000,000

**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):	2014	2015	2016	2017	2018	5-Yr Project Total
Sewer User Fee	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
<b>Funding Source Total:</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>
<b>PROJECT COST:</b>						
Construction						-
Planning/Design	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
<b>Project Total:</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>

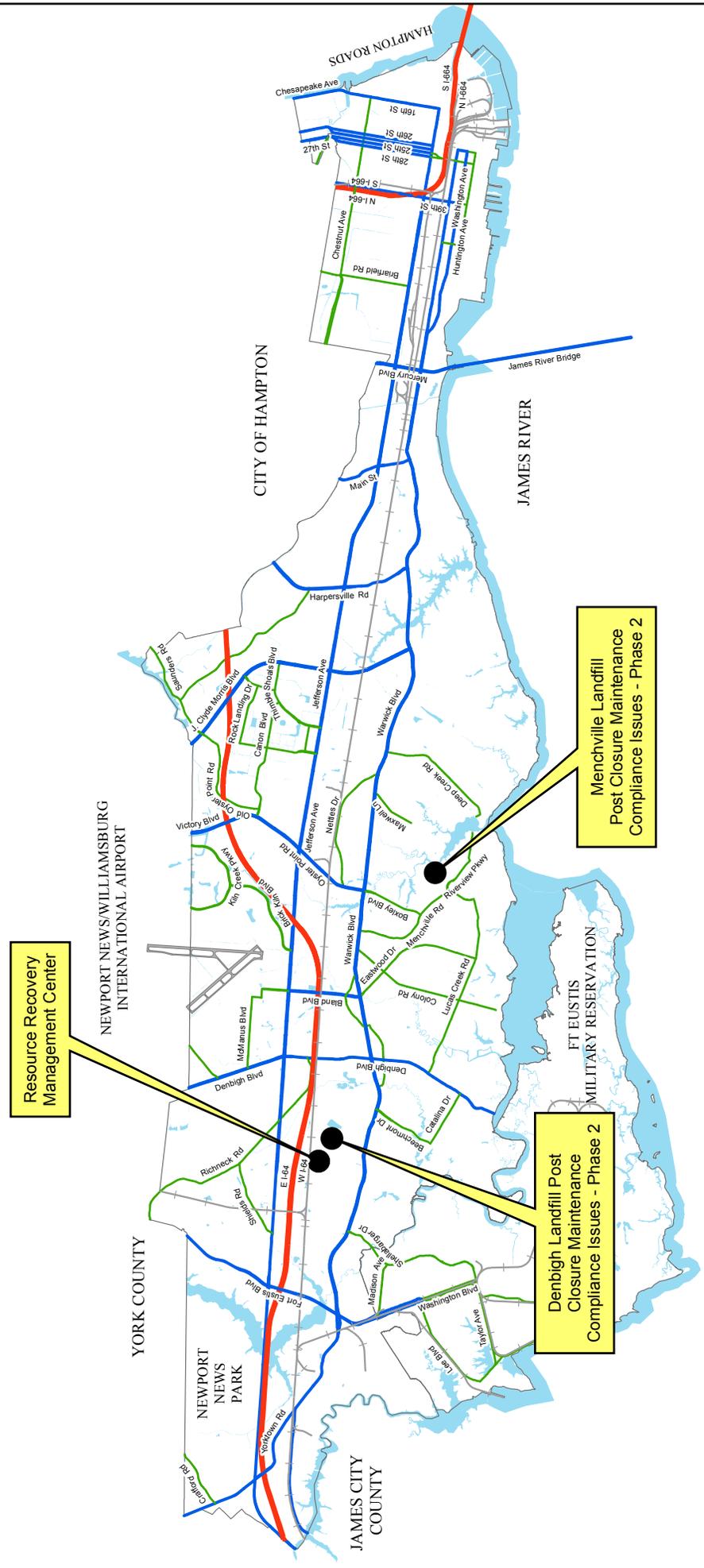
**IMPACT ON OPERATING BUDGET:**

**MAP**





# City of Newport News Capital Improvements Plan FY2014 - FY2018 Solid Waste



**Legend**

- Solid Waste

**SOLID WASTE**

**Approved**

<b>Project Name</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>5 Year Total</b>
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*\* New Project*

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

**SOLID WASTE**

**Recommended**

<b>Project Name</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>5 Year Total</b>
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*\* New Project*

<b>GEN OBLIGATION BOND (GOB)</b>						
Denbigh Landfill Post Closure Maintenance Compliance Issues - Phase 2	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	<b>\$750,000</b>
Menchville Landfill Post Closure Maintenance Compliance Issues - Phase 2	\$75,000	\$0	\$0	\$0	\$0	<b>\$75,000</b>
Resource Recovery Management Center	\$350,000	\$100,000	\$0	\$0	\$0	<b>\$450,000</b>
<b>TOTAL GEN OBLIGATION BOND (GOB):</b>	<b>\$575,000</b>	<b>\$250,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$1,275,000</b>
<b>SOLID WASTE TOTAL:</b>	<b>\$575,000</b>	<b>\$250,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$1,275,000</b>

**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:** Funding to maintain the safe environmental and structural integrity of the landfill and maintain compliance with DEQ requirements.  
Required for the landfill to meet Virginia Code 9VAC20-81-170 (Post closure care requirements)

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
<b>Funding Source Total:</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$750,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Other	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
<b>Project Total:</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$750,000</b>

**IMPACT ON OPERATING BUDGET:**

**MAP**



## SOLID WASTE CAPITAL PROJECT

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

**DEPARTMENT:** Public Works

**CONTACT PERSON:** Tim Shockley

**PHONE:** 2692852

**PROJECT LOCATION:** Menchville Landfill, Menchville Rd

**DISTRICT:** SOUTH    CENTRAL    **X**    NORTH    CITYWIDE

**PROJECT CATEGORY:** Solid Waste

**TOTAL ESTIMATED COST:** \$75,000

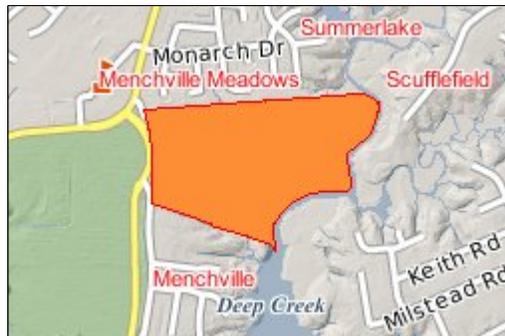
**NEW PROJECT:** No

**PROJECT DESCRIPTION and/or JUSTIFICATION:** Funding to maintain the safe environmental and structural integrity of the landfill and maintain compliance with DEQ requirements.  
Required for the landfill to meet Virginia Code 9VAC20-81-170 (Post closure care requirements).

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)	\$75,000					\$75,000
<b>Funding Source Total:</b>	<b>\$75,000</b>	-	-	-	-	<b>\$75,000</b>
<b>PROJECT COST:</b>						
Other	\$75,000					\$75,000
<b>Project Total:</b>	<b>\$75,000</b>	-	-	-	-	<b>\$75,000</b>

**IMPACT ON OPERATING BUDGET:**

**MAP**



**SOLID WASTE CAPITAL PROJECT**

**PROJECT NAME:** Resource Recovery 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:** \$450,000

**NEW PROJECT:** No

**PROJECT DESCRIPTION and/or JUSTIFICATION:**

Project was originally titled Environmental Services Management Center.

The Resource Recovery Management Center is essential to multiple operations currently located at the Compost Facility site including Landfill Operations, Compost Operations, Citizen Convenience Center, Household Hazardous Waste (new operation), electronic waste recovery (new operation) and Landfill Gas-to-Energy project (new operation). The new building will also accommodate the consolidation of the existing Landfill and Compost section and the Recycling section into a single section that will focus on recovery of materials from the waste stream and proper disposal of hazardous materials.

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 citizens 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):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)	\$350,000	\$100,000				\$450,000
<b>Funding Source Total:</b>	<b>\$350,000</b>	<b>\$100,000</b>	-	-	-	<b>\$450,000</b>
<b>PROJECT COST:</b>						
Construction	\$350,000	\$100,000				\$450,000
<b>Project Total:</b>	<b>\$350,000</b>	<b>\$100,000</b>	-	-	-	<b>\$450,000</b>

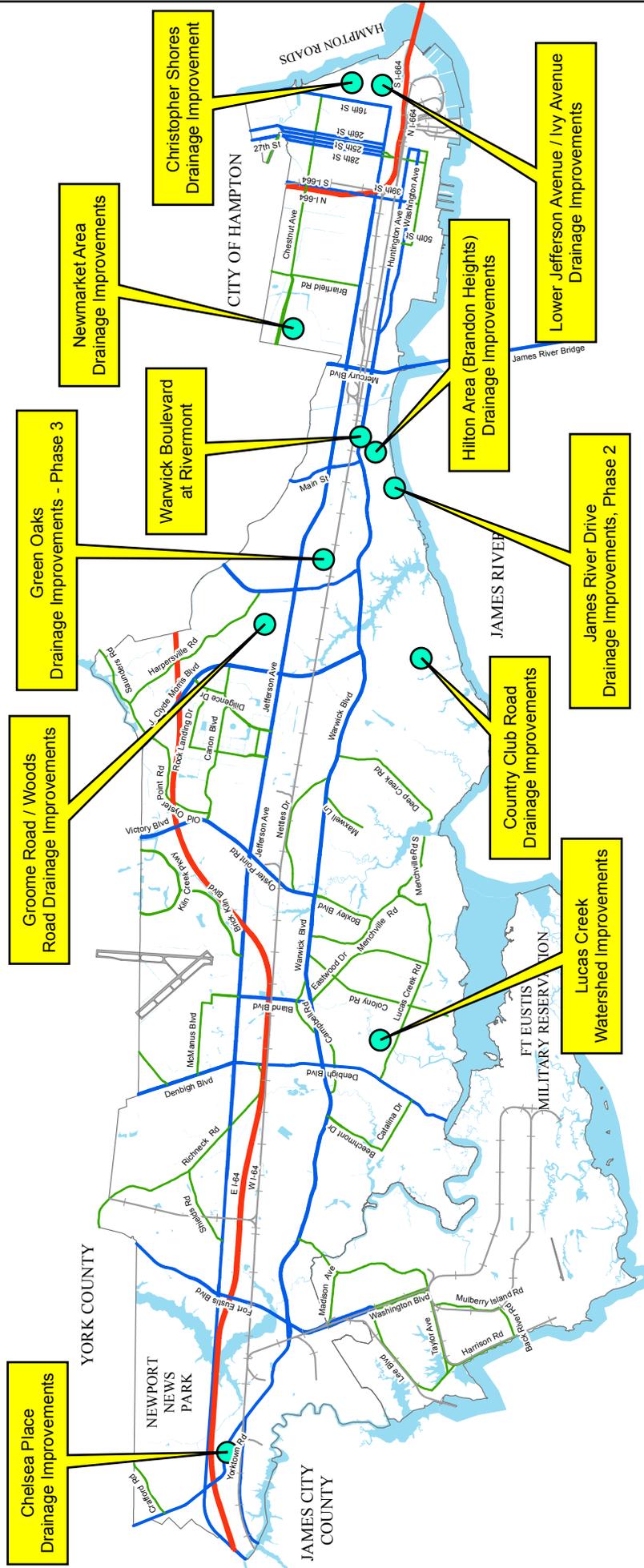
**IMPACT ON OPERATING BUDGET:** The use of land fill gas for some energy will save in total energy cost with possibility of revenue gains through Virginia Dominion Power buy-back system.

**MAP**





# City of Newport News Capital Improvements Plan FY2014 - FY2018 Stormwater Drainage



**Citywide**  
Citywide Drainage  
Lake Maintenance and Dredging  
Stormwater Mapping and Modeling  
Stream Restoration Projects

**Legend**

- Stormwater Drainage

**STORMWATER DRAINAGE**

Approved

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

<b>GEN OBLIGATION BOND (GOB)</b>						
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
<b>TOTAL GEN OBLIGATION BOND (GOB):</b>	<b>\$4,850,000</b>	<b>\$5,200,000</b>	<b>\$4,700,000</b>	<b>\$4,200,000</b>	<b>\$3,200,000</b>	<b>\$22,150,000</b>

<b>GRANT FUNDING</b>						
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
<b>TOTAL GRANT FUNDING:</b>	<b>\$1,350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,350,000</b>

<b>STORMWATER DRAINAGE TOTAL:</b>	<b>\$6,200,000</b>	<b>\$5,200,000</b>	<b>\$4,700,000</b>	<b>\$4,200,000</b>	<b>\$3,200,000</b>	<b>\$23,500,000</b>
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**STORMWATER DRAINAGE**

**Recommended**

<b>Project Name</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>5 Year Total</b>
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\* New Project

<b>GEN OBLIGATION BOND (GOB)</b>						
Chelsea Place Drainage Improvements	\$500,000	\$0	\$0	\$0	\$0	<b>\$500,000</b>
Citywide Drainage	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	<b>\$2,500,000</b>
Green Oaks Drainage Improvements - Phase 3	\$0	\$0	\$0	\$0	\$1,000,000	<b>\$1,000,000</b>
Groome Road / Woods Road Drainage Improvements	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0	<b>\$3,000,000</b>
James River Drive Drainage Improvements, Phase 2	\$0	\$0	\$200,000	\$1,000,000	\$0	<b>\$1,200,000</b>
Lake Maintenance and Dredging	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	<b>\$1,250,000</b>
Lower Jefferson Avenue / Ivy Avenue Drainage Improvements - Phase 2	\$0	\$0	\$1,000,000	\$0	\$0	<b>\$1,000,000</b>
Lucas Creek Watershed Improvements	\$0	\$1,000,000	\$0	\$0	\$0	<b>\$1,000,000</b>
Newmarket Area Drainage Improvements	\$0	\$500,000	\$0	\$0	\$0	<b>\$500,000</b>
Stormwater Mapping and Modeling	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	<b>\$2,500,000</b>
Stream Restoration Projects	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	<b>\$1,250,000</b>
*Christopher Shores Drainage Improvement	\$0	\$0	\$0	\$0	\$500,000	<b>\$500,000</b>
*Country Club Road Drainage Improvements	\$0	\$0	\$0	\$0	\$500,000	<b>\$500,000</b>
*Hilton Area (Brandon Heights) Drainage Improvements	\$1,000,000	\$0	\$500,000	\$500,000	\$0	<b>\$2,000,000</b>
*Warwick Boulevard at Rivermont	\$500,000	\$500,000	\$0	\$0	\$0	<b>\$1,000,000</b>
<b>TOTAL GEN OBLIGATION BOND (GOB):</b>	<b>\$3,500,000</b>	<b>\$4,500,000</b>	<b>\$4,200,000</b>	<b>\$4,000,000</b>	<b>\$3,500,000</b>	<b>\$19,700,000</b>
<b>STORMWATER DRAINAGE TOTAL:</b>	<b>\$3,500,000</b>	<b>\$4,500,000</b>	<b>\$4,200,000</b>	<b>\$4,000,000</b>	<b>\$3,500,000</b>	<b>\$19,700,000</b>

**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:** No

**PROJECT DESCRIPTION and/or JUSTIFICATION:** Project will increase the size of the storm pipe under the CSX Railroad and Warwick Boulevard to minimize upstream flooding.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)	\$500,000					\$500,000
Grant Funding						-
<b>Funding Source Total:</b>	<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>
<b>PROJECT COST:</b>						
Construction	\$500,000					\$500,000
Planning/Design						-
<b>Project Total:</b>	<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>

**IMPACT ON OPERATING BUDGET:**

**MAP**



**STORMWATER DRAINAGE CAPITAL PROJECT**

**PROJECT NAME:** Christopher Shores Drainage Improvement

**DEPARTMENT:** Engineering

**CONTACT PERSON:** Brian Lewis

**PHONE:** 9268611

**PROJECT LOCATION:** Vicinity of Marshall Place, Shore Drive, Orcutt Avenue and 15th Street

**DISTRICT:** SOUTH        CENTRAL        NORTH        CITYWIDE   

**PROJECT CATEGORY:** Stormwater Drainage

**TOTAL ESTIMATED COST:** \$500,000

**NEW PROJECT:** Yes

**PROJECT DESCRIPTION and/or JUSTIFICATION:** Construction of a new storm drain system to alleviate ongoing flooding issues caused by tidal action.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)					\$500,000	\$500,000
<b>Funding Source Total:</b>	-	-	-	-	<b>\$500,000</b>	<b>\$500,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Construction					\$450,000	\$450,000
Planning/Design					\$50,000	\$50,000
<b>Project Total:</b>	-	-	-	-	<b>\$500,000</b>	<b>\$500,000</b>

**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. Funding is necessary for City crews to provide a quick response.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	<b>\$2,500,000</b>
<b>Funding Source Total:</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>
<b>PROJECT COST:</b>						
Construction	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	<b>\$2,500,000</b>
<b>Project Total:</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>

**IMPACT ON OPERATING BUDGET:**

**MAP**



**STORMWATER DRAINAGE CAPITAL PROJECT**

**PROJECT NAME:** Country Club Road Drainage Improvements

**DEPARTMENT:** Engineering

**CONTACT PERSON:** Brian Lewis

**PHONE:** 9268611

**PROJECT LOCATION:** Country Club Road between Shoe Lane and Selden Road

**DISTRICT:** SOUTH    CENTRAL    **X**    NORTH    CITYWIDE

**PROJECT CATEGORY:** Stormwater Drainage

**TOTAL ESTIMATED COST:** \$500,000

**NEW PROJECT:** Yes

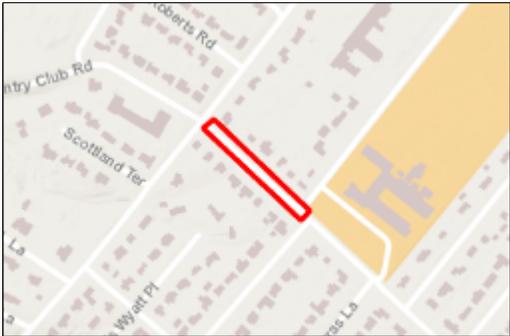
**PROJECT DESCRIPTION and/or JUSTIFICATION:** Project will improve the storm sewer system in the Riverside neighborhood to alleviate flooding problems.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)					\$500,000	\$500,000
<b>Funding Source Total:</b>	-	-	-	-	<b>\$500,000</b>	<b>\$500,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Construction					\$500,000	\$500,000
Planning/Design						-
<b>Project Total:</b>	-	-	-	-	<b>\$500,000</b>	<b>\$500,000</b>

**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        NORTH        CITYWIDE   

**PROJECT CATEGORY:** Stormwater Drainage

**TOTAL ESTIMATED COST:** \$1,000,000

**NEW PROJECT:** No

**PROJECT DESCRIPTION and/or JUSTIFICATION:** Project will upgrade the drainage system in the Green Oaks subdivision of the City. Phase 3 is the final phase of this project.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)					\$1,000,000	\$1,000,000
<b>Funding Source Total:</b>	-	-	-	-	<b>\$1,000,000</b>	<b>\$1,000,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Construction					\$1,000,000	\$1,000,000
<b>Project Total:</b>	-	-	-	-	<b>\$1,000,000</b>	<b>\$1,000,000</b>

**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    **X**    NORTH    CITYWIDE

**PROJECT CATEGORY:** Stormwater Drainage

**TOTAL ESTIMATED COST:** \$3,000,000

**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. This is a phased, multi-year project.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)		\$1,000,000	\$1,000,000	\$1,000,000		\$3,000,000
<b>Funding Source Total:</b>	-	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	-	<b>\$3,000,000</b>
<b>PROJECT COST:</b>						
Construction		\$1,000,000	\$1,000,000	\$1,000,000		\$3,000,000
<b>Project Total:</b>	-	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	-	<b>\$3,000,000</b>

**IMPACT ON OPERATING BUDGET:**

**MAP**



## STORMWATER DRAINAGE CAPITAL PROJECT

**PROJECT NAME:** Hilton Area (Brandon Heights) Drainage Improvements

**DEPARTMENT:** Engineering

**CONTACT PERSON:** Brian Lewis

**PHONE:** 9268611

**PROJECT LOCATION:** Hilton Village, Brandon Heights

**DISTRICT:** SOUTH    CENTRAL    **X**    NORTH    CITYWIDE

**PROJECT CATEGORY:** Stormwater Drainage

**TOTAL ESTIMATED COST:** \$2,000,000

**NEW PROJECT:** Yes

**PROJECT DESCRIPTION and/or JUSTIFICATION:** Project will improve the storm sewer system in the Hilton Village, Brandon Heights neighborhoods to alleviate flooding problems.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)	\$1,000,000		\$500,000	\$500,000		\$2,000,000
<b>Funding Source Total:</b>	<b>\$1,000,000</b>	-	<b>\$500,000</b>	<b>\$500,000</b>	-	<b>\$2,000,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Construction	\$1,000,000		\$500,000	\$500,000		\$2,000,000
Planning/Design						-
<b>Project Total:</b>	<b>\$1,000,000</b>	-	<b>\$500,000</b>	<b>\$500,000</b>	-	<b>\$2,000,000</b>

**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:** \$1,200,000

**NEW PROJECT:** No

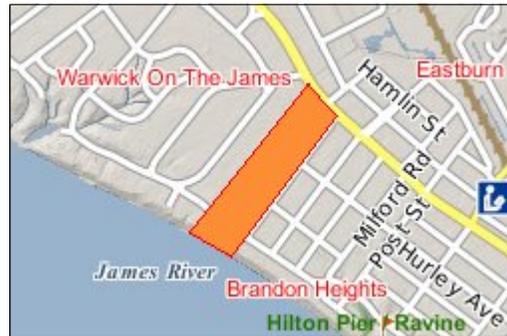
**PROJECT DESCRIPTION and/or JUSTIFICATION:** Project will improve the storm sewer system in the Warwick on the James neighborhood to alleviate flooding problems.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)			\$200,000	\$1,000,000		\$1,200,000
<b>Funding Source Total:</b>	-	-	<b>\$200,000</b>	<b>\$1,000,000</b>	-	<b>\$1,200,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Construction			\$200,000	\$1,000,000		\$1,200,000
<b>Project Total:</b>	-	-	<b>\$200,000</b>	<b>\$1,000,000</b>	-	<b>\$1,200,000</b>

**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   

**PROJECT CATEGORY:** Stormwater Drainage

**TOTAL ESTIMATED COST:** \$1,250,000

**NEW PROJECT:** No

**PROJECT DESCRIPTION and/or JUSTIFICATION:** Project provides funding for ongoing maintenance of Citywide ponds, such as Colony Pines Pond, North Hilton Pond, and Jones Run Pond. 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):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Stormwater Mgmt Fund						-
<b>Funding Source Total:</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>
<b>PROJECT COST:</b>						
Construction	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
<b>Project Total:</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>

**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:** 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):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)			\$1,000,000			\$1,000,000
<b>Funding Source Total:</b>	-	-	\$1,000,000	-	-	\$1,000,000
<b>PROJECT COST:</b>						
Construction			\$1,000,000			\$1,000,000
<b>Project Total:</b>	-	-	\$1,000,000	-	-	\$1,000,000

**IMPACT ON OPERATING BUDGET:**

**MAP**



## STORMWATER DRAINAGE CAPITAL PROJECT

**PROJECT NAME:** Lucas Creek 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

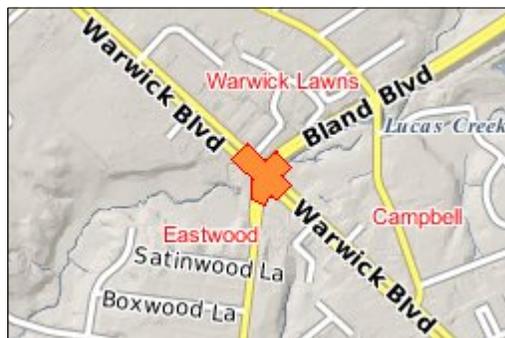
**NEW PROJECT:** No

**PROJECT DESCRIPTION and/or JUSTIFICATION:** Project will improve flooding and provide drainage improvements throughout the entire Lucas Creek watershed.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)		\$1,000,000				\$1,000,000
Grant Funding						-
<b>Funding Source Total:</b>	-	<b>\$1,000,000</b>	-	-	-	<b>\$1,000,000</b>
<b>PROJECT COST:</b>						
Construction		\$1,000,000				\$1,000,000
Planning/Design						-
<b>Project Total:</b>	-	<b>\$1,000,000</b>	-	-	-	<b>\$1,000,000</b>

**IMPACT ON OPERATING BUDGET:**

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  X CENTRAL  NORTH  CITYWIDE

**PROJECT CATEGORY:** Stormwater Drainage

**TOTAL ESTIMATED COST:** \$500,000

**NEW PROJECT:** No

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

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)		\$500,000				\$500,000
<b>Funding Source Total:</b>	-	<b>\$500,000</b>	-	-	-	<b>\$500,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Construction		\$500,000				\$500,000
<b>Project Total:</b>	-	<b>\$500,000</b>	-	-	-	<b>\$500,000</b>

**IMPACT ON OPERATING BUDGET:**

**MAP**



## STORMWATER DRAINAGE CAPITAL PROJECT

<b>PROJECT NAME:</b>	Stormwater Mapping and Modeling
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<b>DEPARTMENT:</b>	Engineering
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<b>CONTACT PERSON:</b>	Brian Lewis	<b>PHONE:</b>	9268611
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<b>PROJECT LOCATION:</b>	Citywide
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<b>DISTRICT:</b>	SOUTH		CENTRAL		NORTH		CITYWIDE	<b>X</b>
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<b>PROJECT CATEGORY:</b>	Stormwater Drainage
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<b>TOTAL ESTIMATED COST:</b>	\$2,500,000	<b>NEW PROJECT:</b>	No
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<b>PROJECT DESCRIPTION and/or JUSTIFICATION:</b>	Accurate and up-to-date GIS information of the Storm Drainage infrastructure is necessary to effectively analyze, design, and maintain the City's drainage system.
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FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	<b>\$2,500,000</b>
Stormwater Mgmt Fund						-
<b>Funding Source Total:</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Planning/Design	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	<b>\$2,500,000</b>
<b>Project Total:</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>

<b>IMPACT ON OPERATING BUDGET:</b>	
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**MAP**



**STORMWATER DRAINAGE CAPITAL PROJECT**

**PROJECT NAME:** Stream Restoration Projects

**DEPARTMENT:** Engineering

**CONTACT PERSON:** Brian Lewis

**PHONE:** 9268611

**PROJECT LOCATION:** Citywide

**DISTRICT:** SOUTH    CENTRAL    NORTH    CITYWIDE    **X**

**PROJECT CATEGORY:** Stormwater Drainage

**TOTAL ESTIMATED COST:** \$1,250,000

**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, Thalia Drive, and Sadler Drive channels.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Stormwater Mgmt Fund						-
<b>Funding Source Total:</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>
<b>PROJECT COST:</b>						
Construction	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
<b>Project Total:</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>

**IMPACT ON OPERATING BUDGET:**

**MAP**



**STORMWATER DRAINAGE CAPITAL PROJECT**

**PROJECT NAME:** Warwick Boulevard at Rivermont

**DEPARTMENT:** Engineering

**CONTACT PERSON:** Brian Lewis

**PHONE:** 9268611

**PROJECT LOCATION:** Warwick Boulevard at Rivermont

**DISTRICT:** SOUTH  CENTRAL  NORTH  CITYWIDE

**PROJECT CATEGORY:** Stormwater Drainage

**TOTAL ESTIMATED COST:** \$1,000,000

**NEW PROJECT:** Yes

**PROJECT DESCRIPTION and/or JUSTIFICATION:** Project will improve the storm sewer system in the Rivermont area along Warwick Boulevard to alleviate flooding problems.

FUNDING SOURCE(S):	2014	2015	2016	2017	2018	5-Yr Project Total
Gen Obligation Bond (GOB)	\$500,000	\$500,000				\$1,000,000
<b>Funding Source Total:</b>	<b>\$500,000</b>	<b>\$500,000</b>	-	-	-	<b>\$1,000,000</b>

PROJECT COST:	2014	2015	2016	2017	2018	5-Yr Project Total
Construction	\$500,000	\$500,000				\$1,000,000
<b>Project Total:</b>	<b>\$500,000</b>	<b>\$500,000</b>	-	-	-	<b>\$1,000,000</b>

**IMPACT ON OPERATING BUDGET:**

**MAP**

