FY 2015 – FY 2019

Capital Improvements Plan

City Manager Recommendation

APPROVED

January 14, 2014

City Council passed Resolution 12606-14 on January 14, 2014, approving the Capital Improvements Plan for FY 2015 – FY 2019. The City Manager Recommended Plan reflected in this book was approved with no changes.

CITY OF NEWPORT NEWS, VIRGINIA

October 2013

City of Newport News

Capital Improvements Plan

FY 2015 – FY 2019

City Manager Recommended

McKinley L. Price, DDS
Mayor

Herbert H. Bateman, Jr.
Vice Mayor

Robert S. Coleman
Councilman

Sharon P. Scott
Councilwoman

Tina L. Vick
Councilwoman

Joseph C. Whitaker
Councilman

Dr. Patricia P. Woodbury
Councilwoman

James M. Bourey
City Manager

Lisa J. Cipriano
Director of Budget and Evaluation

Budget and Evaluation Staff

Robyn Rose
Senior Budget Analyst

Monique Warren
Staff Technician

Keith Ferguson
Senior Budget Analyst

Bill Keeler
Senior Budget Analyst

Katherine Goetz
Senior Budget Analyst

Chad Pritchett
Senior Budget Analyst

Technical Support and Maps

Mark Hargrave
Engineering

Ben Scott
Information Technology

sdm12253

RESOLUTION NO. 12606-14

A RESOLUTION APPROVING A CAPITAL IMPROVEMENTS PLAN FOR THE FISCAL YEAR 2015 TO THE FISCAL YEAR 2019 FOR THE CITY OF NEWPORT NEWS, VIRGINIA.

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

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

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

WHEREAS, in accordance with Section 2-16 of the City Code, the City Manager prepared a proposed CIP for the City for the Fiscal Year 2015 to the Fiscal Year 2019 under cover of a memorandum from the City Manager to the Council dated October 31, 2013; and

WHEREAS, the Council has itself conducted a thorough review of the proposal at a work session conducted on November 26, 2013, and at subsequent work sessions; and

WHEREAS, the Council is prepared to approve a CIP and direct the City Manager to plan for and present for funding those projects listed as Fiscal Year 2015 projects.

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

1. That it desires to, and hereby does, approve the Capital Improvements Plan for the Fiscal Year 2015 to the Fiscal Year 2019 presented to the Council under cover of a memorandum from the City Manager to the Council dated October 31, 2013, a summary of which Plan is attached hereto.

2. That it hereby authorizes and directs the City Manager to plan for and present to the Council for funding during Fiscal Year 2015 those projects listed in the hereby-approved Capital Improvements Plan for Fiscal Year 2015. In recognition of the nature of a CIP as a planning instrument, this directive to the City Manager shall not be construed to establish an obligation that the Council must approve or fund any individual project so listed.

3. That this resolution shall be in effect on and after the date of its adoption, January 14, 2014.

PASSED BY THE COUNCIL OF THE CITY OF NEWPORT NEWS ON JANUARY 14, 2014

Mabel Washington Jenkins, MMC
City Clerk

McKinley L. Price, DDS
Mayor

A true copy, teste:

City Clerk

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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 2015 CIP encompasses the five-year period from FY 2015 to FY 2019.

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 2014 CIP (current CIP), or submit new requests for projects that were not approved in FY 2014 plan, or that have been identified subsequent to the FY 2014 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 submitted to City Council by 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, FY 2013 and FY 2014.

How to Use This Book

Please refer to the information in this "How to Use" guide to assist with review of the FY 2015 City Manager Recommended CIP.

SUMMARY Section

The "SUMMARY" section provides summary information for both the FY 2014 Approved CIP approved by City Council in January 2013 [see page 8] and the FY 2015 Manager Recommended CIP [see page 9]. Summary information for the FY 2014 Approved CIP reflects planned capital investment during the 5-year period from FY 2014 to FY 2018. The summary information for the FY 2015 Manager Recommended CIP includes capital investment from FY 2015 - FY 2019 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 2015 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 2015 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 2014 Approved CIP (summary on the left page – see upper right corner of page for indication as "Approved") and the FY 2015 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 FY2015 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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SUMMARY

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Approved Capital Improvements Plan
FY2014 - FY2018

GENERAL FUND - BY CATEGORY	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	5-YEAR TOTAL
COMMUNITY DEVELOPMENT						
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
ENVIRONMENTAL						
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
COMMUNITY FACILITIES						
Cash Capital - Operating Budget	$1,080,000	$630,000	$455,000	$0	$0	$2,165,000
TRANSIT						
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
EQUIPMENT						
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
PARKS AND RECREATION						
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
PUBLIC BUILDINGS						
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
SCHOOLS						
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
STREETS AND BRIDGES						
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
TOTAL GENERAL FUND	**$39,105,000**	**$41,641,000**	**$54,550,000**	**$75,225,000**	**$40,020,000**	**$250,541,000**

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
TOTAL GF CASH AND GO BONDS	**$34,515,000**	**$35,320,000**	**$32,650,000**	**$32,320,000**	**$31,320,000**	**$166,125,000**
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
TOTAL GF - ALL FUNDING SOURCES	**$39,105,000**	**$41,641,000**	**$54,550,000**	**$75,225,000**	**$40,020,000**	**$250,541,000**

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
TOTAL SELF-SUPPORTING CIP	**$44,563,770**	**$28,504,945**	**$16,637,095**	**$26,373,095**	**$17,809,095**	**$133,888,000**

TOTAL FY 2014 - FY 2018 CIP	**$83,668,770**	**$70,145,945**	**$71,187,095**	**$101,598,095**	**$57,829,095**	**$384,429,000**

Recommended Capital Improvements Plan
FY2015 - FY2019

GENERAL FUND - BY CATEGORY	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5-YEAR TOTAL
COMMUNITY DEVELOPMENT						
Cash Capital - Operating Budget	$250,000	$260,000	$260,000	$270,000	$270,000	$1,310,000
Cash Capital - Reserve Fund	$1,125,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,125,000
Gen Obligation Bond (GOB)	$4,800,000	$12,000,000	$6,750,000	$6,950,000	$6,950,000	$37,450,000
ENVIRONMENTAL						
Cash Capital - Operating Budget	$225,000	$225,000	$225,000	$225,000	$225,000	$1,125,000
Gen Obligation Bond (GOB)	$4,100,000	$0	$175,000	$350,000	$0	$4,625,000
COMMUNITY FACILITIES						
Cash Capital - Operating Budget	$930,000	$455,000	$0	$0	$0	$1,385,000
TRANSIT						
Cash Capital - Operating Budget	$0	$0	$50,000	$75,000	$75,000	$200,000
Grant Funding	$0	$0	$9,200,000	$9,000,000	$0	$18,200,000
Other	$75,000	$75,000	$25,000	$0	$0	$175,000
EQUIPMENT						
Cash Capital - Operating Budget	$1,450,000	$2,070,000	$2,500,000	$2,045,000	$1,050,000	$9,115,000
Cash Capital - Reserve Fund	$300,000	$0	$0	$0	$0	$300,000
PARKS AND RECREATION						
Cash Capital - Operating Budget	$245,000	$245,000	$245,000	$245,000	$300,000	$1,280,000
Gen Obligation Bond (GOB)	$5,150,000	$1,590,000	$3,600,000	$3,850,000	$2,145,000	$16,335,000
Grant Funding	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000
Other	$45,000	$650,000	$0	$0	$0	$695,000
PUBLIC BUILDINGS						
Cash Capital - Operating Budget	$919,944	$125,000	$125,000	$0	$0	$1,169,944
Gen Obligation Bond (GOB)	$3,750,000	$2,025,000	$2,750,000	$6,025,000	$11,250,000	$25,800,000
Other	$136,831	$0	$0	$0	$0	$136,831
SCHOOLS						
Cash Capital - Operating Budget	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$10,000,000
Cash Capital - Reserve Fund	$2,500,000	$0	$0	$0	$0	$2,500,000
Gen Obligation Bond (GOB)	$5,600,000	$5,500,000	$5,500,000	$5,500,000	$5,500,000	$27,600,000
Other	$2,000,000	$0	$0	$0	$0	$2,000,000
STREETS AND BRIDGES						
Cash Capital - Operating Budget	$2,025,000	$2,025,000	$2,055,000	$2,055,000	$2,455,000	$10,615,000
Gen Obligation Bond (GOB)	$5,325,000	$5,925,000	$8,475,000	$6,050,000	$5,325,000	$31,100,000
Grant Funding	$3,300,000	$20,000,000	$27,685,705	$18,518,448	$10,501,569	$80,005,722
Other	$0	$5,000,000	$0	$5,000,000	$0	$10,000,000
TOTAL GENERAL FUND	**$46,451,775**	**$61,870,000**	**$73,320,705**	**$69,858,448**	**$49,746,569**	**$301,247,497**

GENERAL FUND - BY FUNDING SOURCE	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5-YEAR TOTAL
Total Cash Capital - Operating Budget	$8,044,944	$7,405,000	$7,460,000	$6,915,000	$6,375,000	$36,199,944
Total Cash Capital - Reserve Fund	$3,925,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$9,925,000
Total Gen Obligation Bond (GOB)	$28,725,000	$27,040,000	$27,250,000	$28,725,000	$31,170,000	$142,910,000
TOTAL GF CASH AND GO BONDS	**$40,694,944**	**$35,945,000**	**$36,210,000**	**$37,140,000**	**$39,045,000**	**$189,034,944**
Cash Capital Percentage	29.4%	24.8%	24.7%	22.7%	20.2%	24.4%
Total Grant Funding	$3,500,000	$20,200,000	$37,085,705	$27,718,448	$10,701,569	$99,205,722
Total Other	$2,256,831	$5,725,000	$25,000	$5,000,000	$0	$13,006,831
TOTAL GF - ALL FUNDING SOURCES	**$46,451,775**	**$61,870,000**	**$73,320,705**	**$69,858,448**	**$49,746,569**	**$301,247,497**

SELF-SUPPORTING FUNDS	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5-YEAR TOTAL
Public Utilities	$18,632,654	$20,700,000	$14,360,000	$7,710,000	$9,650,000	$71,052,654
Sewer Rehabilitations	$5,750,000	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$25,750,000
Solid Waste	$600,000	$150,000	$150,000	$150,000	$150,000	$1,200,000
Stormwater Drainage	$4,850,000	$7,350,000	$6,300,000	$3,650,000	$4,650,000	$26,800,000
TOTAL SELF-SUPPORTING CIP	**$29,832,654**	**$33,200,000**	**$25,810,000**	**$16,510,000**	**$19,450,000**	**$124,802,654**

TOTAL FY 2015 - FY 2019 CIP	**$76,284,429**	**$95,070,000**	**$99,130,705**	**$86,368,448**	**$69,196,569**	**$426,050,151**

Recommended Capital Improvements Plan
FY2015 - FY2019

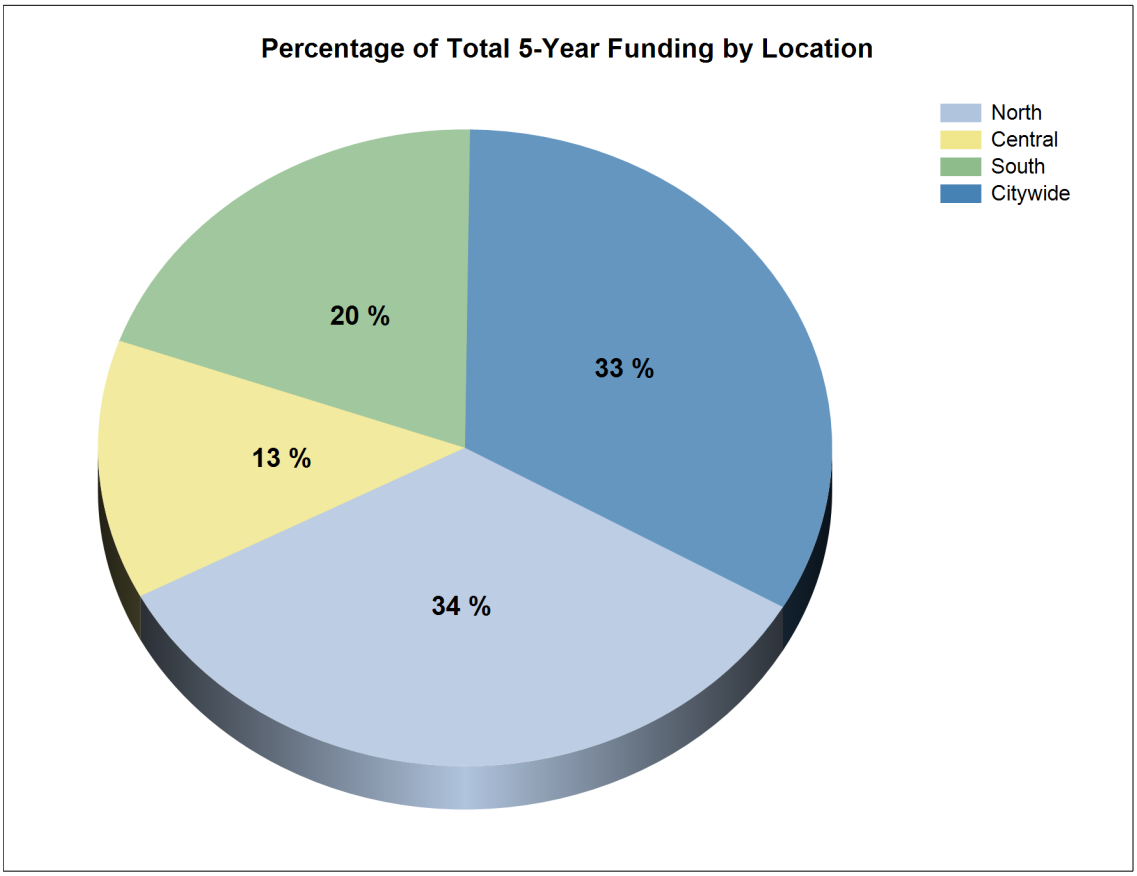
Summary of Funding by Location and Category

LOCATION	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
NORTH						
Community Development	$1,125,000	$1,500,000	$1,500,000	$1,750,000	$1,750,000	**$7,625,000**
Parks and Recreation	$245,000	$1,590,000	$2,850,000	$3,100,000	$1,200,000	**$8,985,000**
Public Buildings	$1,150,000	$0	$0	$3,750,000	$9,100,000	**$14,000,000**
Schools	$0	$4,200,000	$0	$0	$2,600,000	**$6,800,000**
Solid Waste	$600,000	$150,000	$150,000	$150,000	$150,000	**$1,200,000**
Stormwater Drainage	$200,000	$1,000,000	$0	$0	$0	**$1,200,000**
Streets and Bridges	$3,500,000	$30,000,000	$20,885,705	$19,468,448	$6,851,569	**$80,705,722**
Total	**$6,820,000**	**$38,440,000**	**$25,385,705**	**$28,218,448**	**$21,651,569**	**$120,515,722**
CENTRAL						
Community Development	$0	$6,000,000	$5,000,000	$3,700,000	$3,700,000	**$18,400,000**
Community Facilities	$900,000	$425,000	$0	$0	$0	**$1,325,000**
Environmental	$1,000,000	$0	$0	$0	$0	**$1,000,000**
Public Buildings	$0	$125,000	$525,000	$0	$0	**$650,000**
Schools	$0	$4,000,000	$5,200,000	$3,000,000	$3,440,000	**$15,640,000**
Sewer Rehabilitations	$750,000	$0	$0	$0	$0	**$750,000**
Stormwater Drainage	$1,700,000	$3,150,000	$1,700,000	$0	$1,500,000	**$8,050,000**
Streets and Bridges	$400,000	$0	$0	$575,000	$0	**$975,000**
Total	**$4,750,000**	**$13,700,000**	**$12,425,000**	**$7,275,000**	**$8,640,000**	**$46,790,000**
SOUTH						
Community Development	$4,250,000	$5,260,000	$1,260,000	$2,270,000	$2,270,000	**$15,310,000**
Environmental	$3,100,000	$0	$175,000	$350,000	$0	**$3,625,000**
Parks and Recreation	$4,400,000	$0	$0	$0	$195,000	**$4,595,000**
Public Buildings	$1,406,775	$0	$350,000	$0	$350,000	**$2,106,775**
Schools	$7,800,000	$2,500,000	$4,500,000	$8,400,000	$6,000,000	**$29,200,000**
Stormwater Drainage	$700,000	$700,000	$2,100,000	$900,000	$400,000	**$4,800,000**
Streets and Bridges	$2,000,000	$0	$8,000,000	$500,000	$0	**$10,500,000**
Total	**$23,656,775**	**$8,460,000**	**$16,385,000**	**$12,420,000**	**$9,215,000**	**$70,136,775**
CITYWIDE						
Community Development	$800,000	$1,000,000	$750,000	$1,000,000	$1,000,000	**$4,550,000**
Community Facilities	$30,000	$30,000	$0	$0	$0	**$60,000**
Environmental	$225,000	$225,000	$225,000	$225,000	$225,000	**$1,125,000**
Equipment	$1,750,000	$2,070,000	$2,500,000	$2,045,000	$1,050,000	**$9,415,000**
Parks and Recreation	$995,000	$1,095,000	$1,195,000	$1,195,000	$1,250,000	**$5,730,000**
Public Buildings	$2,250,000	$2,025,000	$2,000,000	$2,275,000	$1,800,000	**$10,350,000**
Schools	$4,300,000	($3,200,000)	($2,200,000)	($3,900,000)	($4,540,000)	**($9,540,000)**
Sewer Rehabilitations	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$5,000,000	**$25,000,000**
Stormwater Drainage	$2,250,000	$2,500,000	$2,500,000	$2,750,000	$2,750,000	**$12,750,000**
Streets and Bridges	$4,750,000	$2,950,000	$9,330,000	$11,080,000	$11,430,000	**$39,540,000**
Transit	$75,000	$75,000	$9,275,000	$9,075,000	$75,000	**$18,575,000**
Total	**$22,425,000**	**$13,770,000**	**$30,575,000**	**$30,745,000**	**$20,040,000**	**$117,555,000**

Summary of Funding by Location

LOCATION	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
NORTH	$6,820,000	$38,440,000	$25,385,705	$28,218,448	$21,651,569	**$120,515,722**
CENTRAL	$4,750,000	$13,700,000	$12,425,000	$7,275,000	$8,640,000	**$46,790,000**
SOUTH	$23,656,775	$8,460,000	$16,385,000	$12,420,000	$9,215,000	**$70,136,775**
CITYWIDE	$22,425,000	$13,770,000	$30,575,000	$30,745,000	$20,040,000	**$117,555,000**
TOTAL	**$57,651,775**	**$74,370,000**	**$84,770,705**	**$78,658,448**	**$59,546,569**	**$354,997,497**

LOCATION	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
NORTH	12%	52%	30%	36%	36%	**34%**
CENTRAL	8%	18%	15%	9%	15%	**13%**
SOUTH	41%	11%	19%	16%	15%	**20%**
CITYWIDE	39%	19%	36%	39%	34%	**33%**



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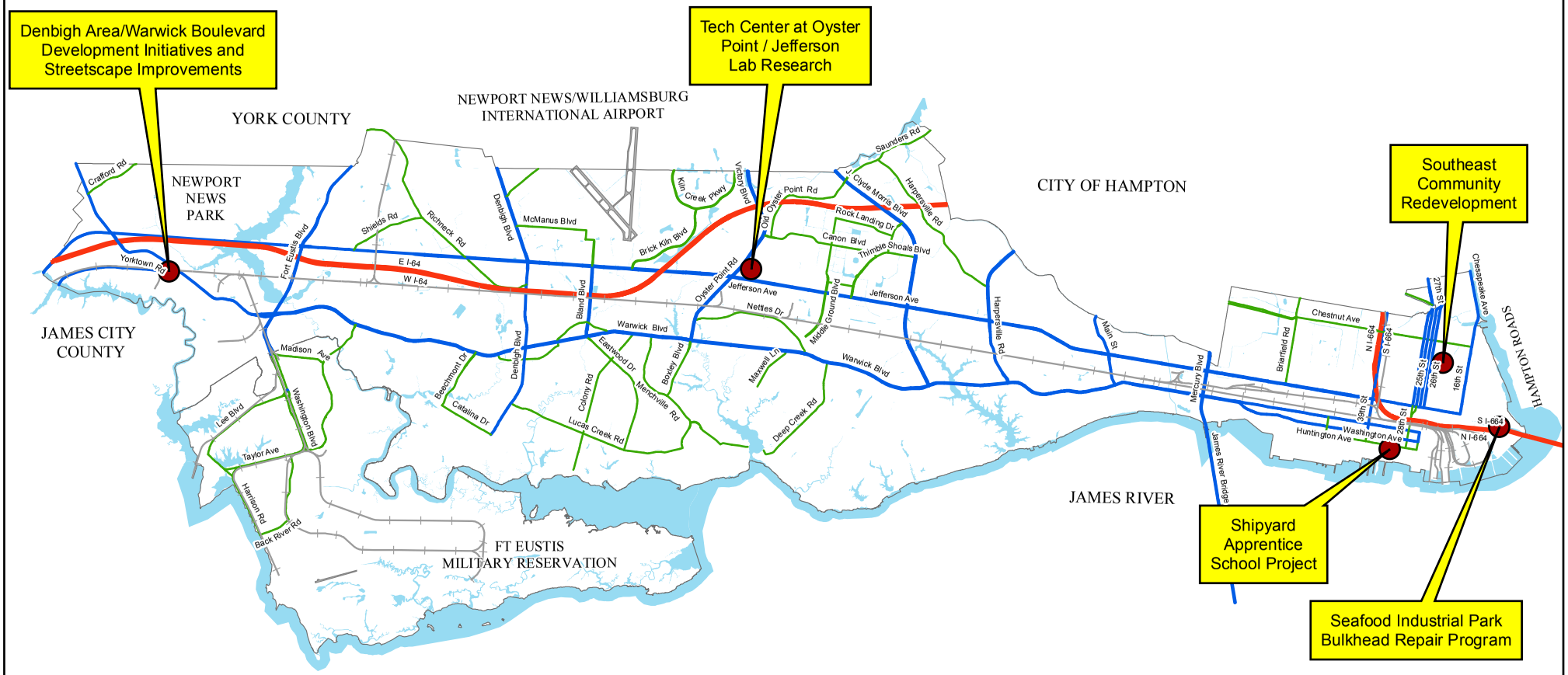
GENERAL FUND

COMMUNITY DEVELOPMENT

City of Newport News
Capital Improvements Plan FY2015 - FY2019
Community Development



Citywide

Economic Development Projects

Legend

- Community Development

COMMUNITY DEVELOPMENT

Approved

Project Name	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	5 Year Total
** New Project*						
CASH CAPITAL - OPERATING BUDGET						
Southeast Community Redevelopment	$250,000	$250,000	$250,000	$250,000	$250,000	**$1,250,000**
TOTAL CASH CAPITAL - OPERATING BUDGET:	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,250,000**
CASH CAPITAL - RESERVE FUND						
Denbigh Area/Warwick Boulevard Development Initiatives and Streetscape Improvements	$1,000,000	$1,125,000	$1,500,000	$1,500,000	$1,500,000	**$6,625,000**
TOTAL 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)						
Denbigh Area/Warwick Boulevard Development Initiatives and Streetscape Improvements	$0	$500,000	$500,000	$500,000	$1,000,000	**$2,500,000**
Economic Development Projects	$500,000	$750,000	$1,000,000	$900,000	$1,000,000	**$4,150,000**
Seafood Industrial Park Bulkhead Repair Program	$0	$1,000,000	$1,500,000	$0	$0	**$2,500,000**
Shipyard Apprentice School Project	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,600,000	**$7,600,000**
Southeast Community Redevelopment	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$10,000,000**
TOTAL GEN OBLIGATION BOND (GOB):	**$4,000,000**	**$5,750,000**	**$6,500,000**	**$4,900,000**	**$5,600,000**	**$26,750,000**
COMMUNITY DEVELOPMENT TOTAL:	***$5,250,000***	***$7,125,000***	***$8,250,000***	***$6,650,000***	***$7,350,000***	***$34,625,000***

COMMUNITY DEVELOPMENT

Recommended

Project Name	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Year Total
** New Project*						
CASH CAPITAL - OPERATING BUDGET						
Southeast Community Redevelopment	$250,000	$260,000	$260,000	$270,000	$270,000	**$1,310,000**
TOTAL CASH CAPITAL - OPERATING BUDGET:	**$250,000**	**$260,000**	**$260,000**	**$270,000**	**$270,000**	**$1,310,000**
CASH CAPITAL - RESERVE FUND						
Denbigh Area/Warwick Boulevard Development Initiatives and Streetscape Improvements	$1,125,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	**$7,125,000**
TOTAL CASH CAPITAL - RESERVE FUND:	**$1,125,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$7,125,000**
GEN OBLIGATION BOND (GOB)						
Denbigh Area/Warwick Boulevard Development Initiatives and Streetscape Improvements	$0	$0	$0	$250,000	$250,000	**$500,000**
Economic Development Projects	$800,000	$1,000,000	$750,000	$1,000,000	$1,000,000	**$4,550,000**
Seafood Industrial Park Bulkhead Repair Program	$1,500,000	$1,500,000	$0	$0	$0	**$3,000,000**
Shipyard Apprentice School Project	$1,500,000	$1,500,000	$0	$0	$0	**$3,000,000**
Southeast Community Redevelopment	$1,000,000	$2,000,000	$1,000,000	$2,000,000	$2,000,000	**$8,000,000**
*Tech Center at Oyster Point / Jefferson Lab Research	$0	$6,000,000	$5,000,000	$3,700,000	$3,700,000	**$18,400,000**
TOTAL GEN OBLIGATION BOND (GOB):	**$4,800,000**	**$12,000,000**	**$6,750,000**	**$6,950,000**	**$6,950,000**	**$37,450,000**
COMMUNITY DEVELOPMENT TOTAL:	***$6,175,000***	***$13,760,000***	***$8,510,000***	***$8,720,000***	***$8,720,000***	***$45,885,000***

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:	$7,625,000
NEW PROJECT:	No

PROJECT DESCRIPTION and/or JUSTIFICATION:	Strategic property acquisitions, to complement initial aquisitions, 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 continues to be pursued to attract major new investment, with eight acquisitions already obtained at assessed valuation. 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):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Reserve Fund	$1,125,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	**$7,125,000**
Gen Obligation Bond (GOB)				$250,000	$250,000	**$500,000**
Funding Source Total:	**$1,125,000**	**$1,500,000**	**$1,500,000**	**$1,750,000**	**$1,750,000**	**$7,625,000**
PROJECT COST:						
Construction	$365,000	$385,000	$798,000	$1,148,000	$1,348,000	**$4,044,000**
Planning/Design	$60,000	$70,000	$90,000	$90,000	$90,000	**$400,000**
Site Acquisition	$700,000	$1,045,000	$612,000	$512,000	$312,000	**$3,181,000**
Project Total:	**$1,125,000**	**$1,500,000**	**$1,500,000**	**$1,750,000**	**$1,750,000**	**$7,625,000**

IMPACT ON OPERATING BUDGET:	Landscape maintenance, including regular grass cutting and trash and debris removal.

MAP

COMMUNITY DEVELOPMENT CAPITAL PROJECT

PROJECT NAME:	Economic Development Projects
DEPARTMENT:	Development / Economic Development Authority
CONTACT PERSON:	Florence Kingston
PHONE:	9268428
PROJECT LOCATION:	Various

DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	X

PROJECT CATEGORY:	Community Development
TOTAL ESTIMATED COST:	$4,550,000
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, potential Chestnut Avenue rehabilitation projects, Denbigh Area Projects, Oyster Point Expansion (including infrastructure and studies), Copeland infrastructure improvements, City Center core infrastructure, Jefferson Center for Research and Technology infrastructure (including Tech Center at Oyster Point / Jefferson Lab Research-related infrastructure enhancements), Oakland Industrial Park infrastructure enhancements, Strategic property acquisitions (Citywide), Downtown Redevelopment Initiatives and Infrastructure, Downtown hotel opportunity, structured parking needs, Southeast urban waterfront redevelopment.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$800,000	$1,000,000	$750,000	$1,000,000	$1,000,000	**$4,550,000**
Funding Source Total:	**$800,000**	**$1,000,000**	**$750,000**	**$1,000,000**	**$1,000,000**	**$4,550,000**
PROJECT COST:						
Construction	$375,000	$375,000	$325,000	$625,000	$625,000	**$2,325,000**
Planning/Design	$56,250	$56,250	$31,250	$31,250	$31,250	**$206,250**
Site Acquisition	$368,750	$568,750	$393,750	$343,750	$343,750	**$2,018,750**
Project Total:	**$800,000**	**$1,000,000**	**$750,000**	**$1,000,000**	**$1,000,000**	**$4,550,000**

IMPACT ON OPERATING BUDGET:	Undetermined until specific projects identified.

MAP

COMMUNITY DEVELOPMENT CAPITAL PROJECT

PROJECT NAME:	Seafood Industrial Park Bulkhead Repair Program
DEPARTMENT:	Development
CONTACT PERSON:	Doreen Kopacz
PHONE:	2478437
PROJECT LOCATION:	Seafood Industrial Park

DISTRICT:	SOUTH	X	CENTRAL		NORTH		CITYWIDE	

PROJECT CATEGORY:	Community Development
TOTAL ESTIMATED COST:	$3,000,000
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 and 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; however, a hydroblast and sealant treatment ($125,000) is highly recommended to ensure longevity. 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):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$1,500,000	$1,500,000				**$3,000,000**
Funding Source Total:	**$1,500,000**	**$1,500,000**	**-**	**-**	**-**	**$3,000,000**
PROJECT COST:						
Construction	$1,350,000	$1,350,000				**$2,700,000**
Contingency	$150,000	$150,000				**$300,000**
Project Total:	**$1,500,000**	**$1,500,000**	**-**	**-**	**-**	**$3,000,000**

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

MAP

COMMUNITY DEVELOPMENT CAPITAL PROJECT

PROJECT NAME:	Shipyard Apprentice School Project
DEPARTMENT:	Development / Economic Development Authority
CONTACT PERSON:	Florence Kingston
PHONE:	9268428
PROJECT LOCATION:	Downtown

DISTRICT:	SOUTH	X	CENTRAL		NORTH		CITYWIDE	

PROJECT CATEGORY:	Community Development
TOTAL ESTIMATED COST:	$3,000,000
NEW PROJECT:	No

PROJECT DESCRIPTION and/or JUSTIFICATION:	City participation in the Project totals approximately $16 million. CIP request represents morally-obligated EDA lease payments over multiple years to the developer, who is financing the public participation. City/EDA participation is part of a $70.5 million mixed-use public/private partnership project which includes the 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 197 market-rate/affordable workforce housing units, a 382-space parking garage 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.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$1,500,000	$1,500,000				**$3,000,000**
Funding Source Total:	**$1,500,000**	**$1,500,000**	**-**	**-**	**-**	**$3,000,000**
PROJECT COST:						
Other	$1,500,000	$1,500,000				**$3,000,000**
Project Total:	**$1,500,000**	**$1,500,000**	**-**	**-**	**-**	**$3,000,000**

IMPACT ON OPERATING BUDGET:	Lease payments to be budgeted as part of the annual Operating Budget commencing in FY 2017.

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	X	CENTRAL		NORTH		CITYWIDE	

PROJECT CATEGORY:	Community Development
TOTAL ESTIMATED COST:	$9,310,000
NEW PROJECT:	No

PROJECT DESCRIPTION and/or JUSTIFICATION:	Summary of Southeast Community development/redevelopment activity includes: Brooks Crossing project implementation including grocery, commercial and residential, general urban 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). 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):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget	$250,000	$260,000	$260,000	$270,000	$270,000	**$1,310,000**
Gen Obligation Bond (GOB)	$1,000,000	$2,000,000	$1,000,000	$2,000,000	$2,000,000	**$8,000,000**
Funding Source Total:	**$1,250,000**	**$2,260,000**	**$1,260,000**	**$2,270,000**	**$2,270,000**	**$9,310,000**
PROJECT COST:						
Construction	$658,800	$1,253,800	$737,000	$1,247,000	$1,247,000	**$5,143,600**
Other	$163,000	$163,000	$165,000	$165,000	$165,000	**$821,000**
Planning/Design	$128,200	$238,200	$248,000	$248,000	$248,000	**$1,110,400**
Site Acquisition	$300,000	$605,000	$110,000	$610,000	$610,000	**$2,235,000**
Project Total:	**$1,250,000**	**$2,260,000**	**$1,260,000**	**$2,270,000**	**$2,270,000**	**$9,310,000**

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

MAP

COMMUNITY DEVELOPMENT CAPITAL PROJECT

PROJECT NAME:	Tech Center at Oyster Point / Jefferson Lab Research
DEPARTMENT:	Development
CONTACT PERSON:	Florence Kingston
PHONE:	9268428
PROJECT LOCATION:	Greater Oyster Point

DISTRICT:	SOUTH		CENTRAL	X	NORTH		CITYWIDE	

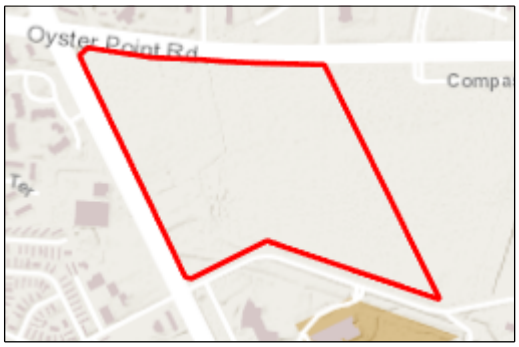
PROJECT CATEGORY:	Community Development
TOTAL ESTIMATED COST:	$18,400,000
NEW PROJECT:	Yes

PROJECT DESCRIPTION and/or JUSTIFICATION:	Several projects are contemplated, beginning in FY14, with investments in FY14 augmented by FY15-19 CIP allocations: SCOT Relocation is necessary to allow for high-value reuse of its acreage and other publicly-owned parcels adjacent to Jefferson Lab and the emerging Tech Center development. In addition, transportation and infrastructure improvements (including stormwater), site characterization studies and other development capital requirements will remain necessary in this five-year CIP cycle and beyond. Of particular importance will be investments that leverage and support entrepreneurial development and commercialization of emerging technology and materials development borne of the Jefferson Lab accelerator facility and associated free electron laser technology, as well as emerging facilities and cutting-edge research and technology initiatives at the Jefferson Lab campus.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)		$6,000,000	$5,000,000	$3,700,000	$3,700,000	**$18,400,000**
Grant Funding						**-**
Funding Source Total:	**-**	**$6,000,000**	**$5,000,000**	**$3,700,000**	**$3,700,000**	**$18,400,000**
PROJECT COST:						
Construction		$4,100,000	$4,300,000	$3,000,000	$3,000,000	**$14,400,000**
Contingency		$900,000				**$900,000**
Other		$300,000				**$300,000**
Planning/Design		$700,000	$700,000	$700,000	$700,000	**$2,800,000**
Project Total:	**-**	**$6,000,000**	**$5,000,000**	**$3,700,000**	**$3,700,000**	**$18,400,000**

IMPACT ON OPERATING BUDGET:	Maintenance and upkeep of public facilities constructed and installed.

MAP



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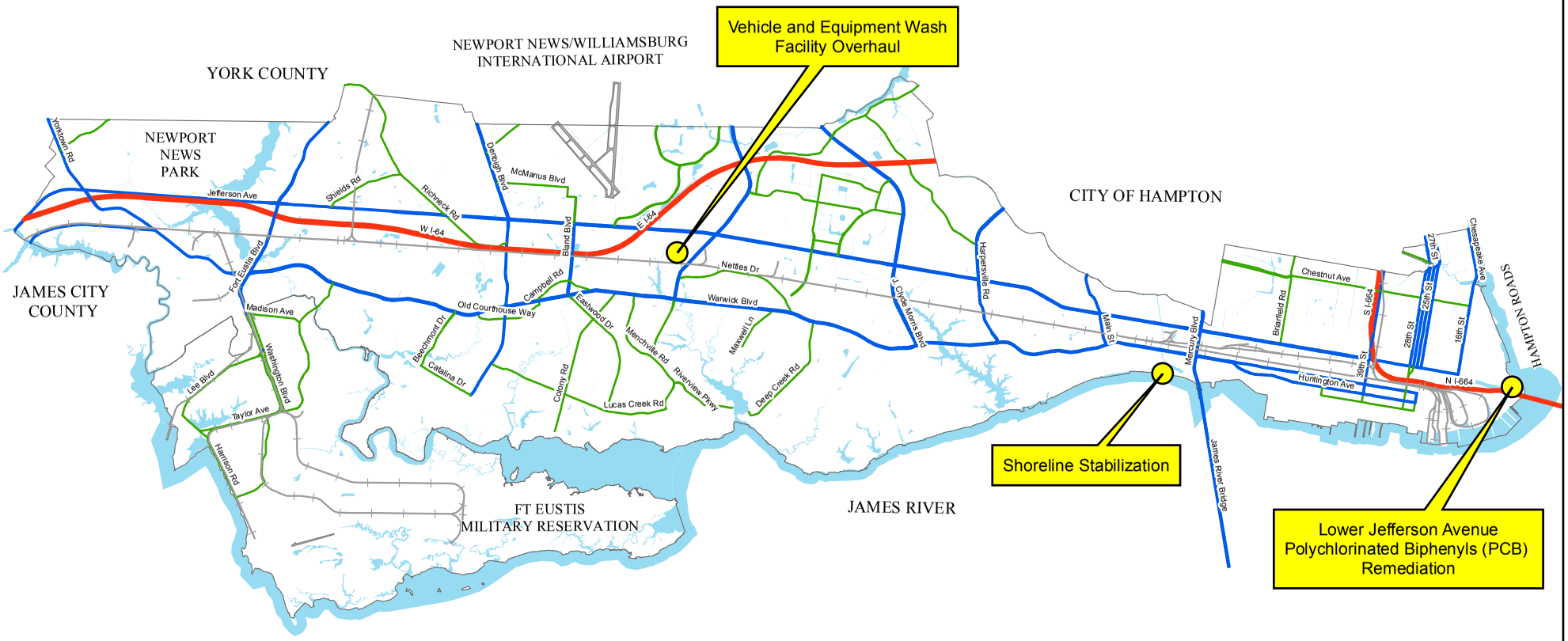
ENVIRONMENTAL

City of Newport News
Capital Improvements Plan FY2015 - FY2019
Environmental



Citywide

Emergency Response / Environmental Remediation
HVAC System Environmental Assessment

Legend

- Environmental

ENVIRONMENTAL

Approved

Project Name	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	5 Year Total
** New Project*						
CASH CAPITAL - OPERATING BUDGET						
Emergency Response / Environmental Remediation	$75,000	$75,000	$75,000	$75,000	$75,000	**$375,000**
TOTAL CASH CAPITAL - OPERATING BUDGET:	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$375,000**
GEN OBLIGATION BOND (GOB)						
Environmental Sustainability Projects	$100,000	$100,000	$150,000	$150,000	$200,000	**$700,000**
Lower Jefferson Avenue Polychlorinated Biphenyls (PCB) Remediation	$0	$2,100,000	$0	$0	$0	**$2,100,000**
Shoreline Stabilization	$0	$0	$175,000	$175,000	$175,000	**$525,000**
TOTAL GEN OBLIGATION BOND (GOB):	**$100,000**	**$2,200,000**	**$325,000**	**$325,000**	**$375,000**	**$3,325,000**
ENVIRONMENTAL TOTAL:	***$175,000***	***$2,275,000***	***$400,000***	***$400,000***	***$450,000***	***$3,700,000***

ENVIRONMENTAL

Recommended

Project Name	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Year Total
** New Project*						
CASH CAPITAL - OPERATING BUDGET						
Emergency Response / Environmental Remediation	$75,000	$75,000	$75,000	$75,000	$75,000	**$375,000**
*HVAC System Environmental Assessment	$150,000	$150,000	$150,000	$150,000	$150,000	**$750,000**
TOTAL CASH CAPITAL - OPERATING BUDGET:	**$225,000**	**$225,000**	**$225,000**	**$225,000**	**$225,000**	**$1,125,000**
GEN OBLIGATION BOND (GOB)						
Lower Jefferson Avenue Polychlorinated Biphenyls (PCB) Remediation	$3,100,000	$0	$0	$0	$0	**$3,100,000**
Shoreline Stabilization	$0	$0	$175,000	$350,000	$0	**$525,000**
*Vehicle and Equipment Wash Facility Overhaul	$1,000,000	$0	$0	$0	$0	**$1,000,000**
TOTAL GEN OBLIGATION BOND (GOB):	**$4,100,000**	**$0**	**$175,000**	**$350,000**	**$0**	**$4,625,000**
ENVIRONMENTAL TOTAL:	***$4,325,000***	***$225,000***	***$400,000***	***$575,000***	***$225,000***	***$5,750,000***

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	X

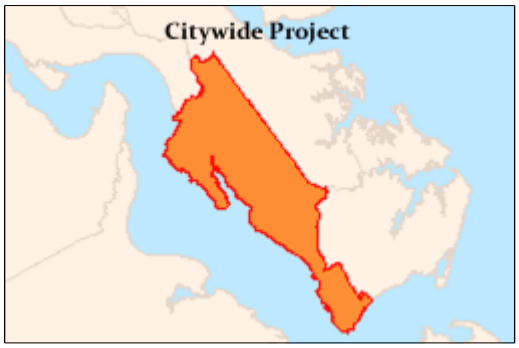
PROJECT CATEGORY:	Environmental
TOTAL ESTIMATED COST:	$375,000
NEW PROJECT:	No

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):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget	$75,000	$75,000	$75,000	$75,000	$75,000	**$375,000**
Funding Source Total:	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$375,000**
PROJECT COST:						
Construction	$75,000	$75,000	$75,000	$75,000	$75,000	**$375,000**
Project Total:	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$375,000**

IMPACT ON OPERATING BUDGET:	

MAP



ENVIRONMENTAL CAPITAL PROJECT

PROJECT NAME:	HVAC System Environmental Assessment
DEPARTMENT:	Engineering
CONTACT PERSON:	Brian Lewis
PHONE:	9268314
PROJECT LOCATION:	Various facilities throughout the City

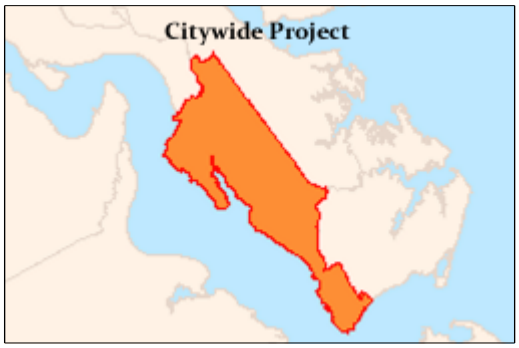
DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	**X**

PROJECT CATEGORY:	Environmental
TOTAL ESTIMATED COST:	$750,000
NEW PROJECT:	Yes
PROJECT DESCRIPTION and/or JUSTIFICATION:	Environmental assessment of City-owned building HVAC systems IAW ACR 2006 industry standard.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget	$150,000	$150,000	$150,000	$150,000	$150,000	**$750,000**
Gen Obligation Bond (GOB)						**-**
Funding Source Total:	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$750,000**
PROJECT COST:						
Planning/Design	$150,000	$150,000	$150,000	$150,000	$150,000	**$750,000**
Project Total:	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$750,000**

IMPACT ON OPERATING BUDGET:	

MAP



ENVIRONMENTAL CAPITAL PROJECT

PROJECT NAME:	Lower Jefferson Avenue Polychlorinated Biphenyls (PCB) Remediation
DEPARTMENT:	Engineering
CONTACT PERSON:	James Clark
PHONE:	9268611
PROJECT LOCATION:	

DISTRICT:	SOUTH	X	CENTRAL		NORTH		CITYWIDE	

PROJECT CATEGORY:	Environmental		
TOTAL ESTIMATED COST:	$3,100,000	**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. Under the self clean-up provisions of the EPA, the City was required to identify the extent of the problem in FY 2008 and prepare and implement a remediation plan. It is estimated that the actual remediation cost will be approximately $2.1 million. Additionally, this project will include improvements to Lower Jefferson Avenue consisting of relocation of existing utilities, replacement and realignment of the existing roadway and preparation of subgrade for Davis Boat Works expanded space operations. The estimate for this work is $1 million. It is imperative that work on this project move forward to maintain the ability to manage this clean-up under the EPA's Self Clean-Up Program.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$3,100,000					**$3,100,000**
Funding Source Total:	**$3,100,000**	**-**	**-**	**-**	**-**	**$3,100,000**
PROJECT COST:						
Construction	$3,100,000					**$3,100,000**
Planning/Design						**-**
Project Total:	**$3,100,000**	**-**	**-**	**-**	**-**	**$3,100,000**

IMPACT ON OPERATING BUDGET:	

MAP

ENVIRONMENTAL CAPITAL PROJECT

PROJECT NAME:	Shoreline Stabilization
DEPARTMENT:	Engineering
CONTACT PERSON:	Brian Lewis
PHONE:	9268611
PROJECT LOCATION:	River Rd between North Ave and the Government Ditch

DISTRICT:	SOUTH	X	CENTRAL		NORTH		CITYWIDE	

PROJECT CATEGORY:	Environmental
TOTAL ESTIMATED COST:	$525,000
NEW PROJECT:	No

PROJECT DESCRIPTION and/or JUSTIFICATION:	Project to 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 (FY 2018).

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)			$175,000	$350,000		**$525,000**
Funding Source Total:	**-**	**-**	**$175,000**	**$350,000**	**-**	**$525,000**
PROJECT COST:						
Construction			$175,000	$350,000		**$525,000**
Project Total:	**-**	**-**	**$175,000**	**$350,000**	**-**	**$525,000**

IMPACT ON OPERATING BUDGET:	

MAP

ENVIRONMENTAL CAPITAL PROJECT

PROJECT NAME:	Vehicle and Equipment Wash Facility Overhaul
DEPARTMENT:	Public Works
CONTACT PERSON:	Reed Fowler
PHONE:	2692703
PROJECT LOCATION:	Operations Center

DISTRICT:	SOUTH		CENTRAL	X	NORTH		CITYWIDE	

PROJECT CATEGORY:	Environmental
TOTAL ESTIMATED COST:	$1,000,000
NEW PROJECT:	Yes

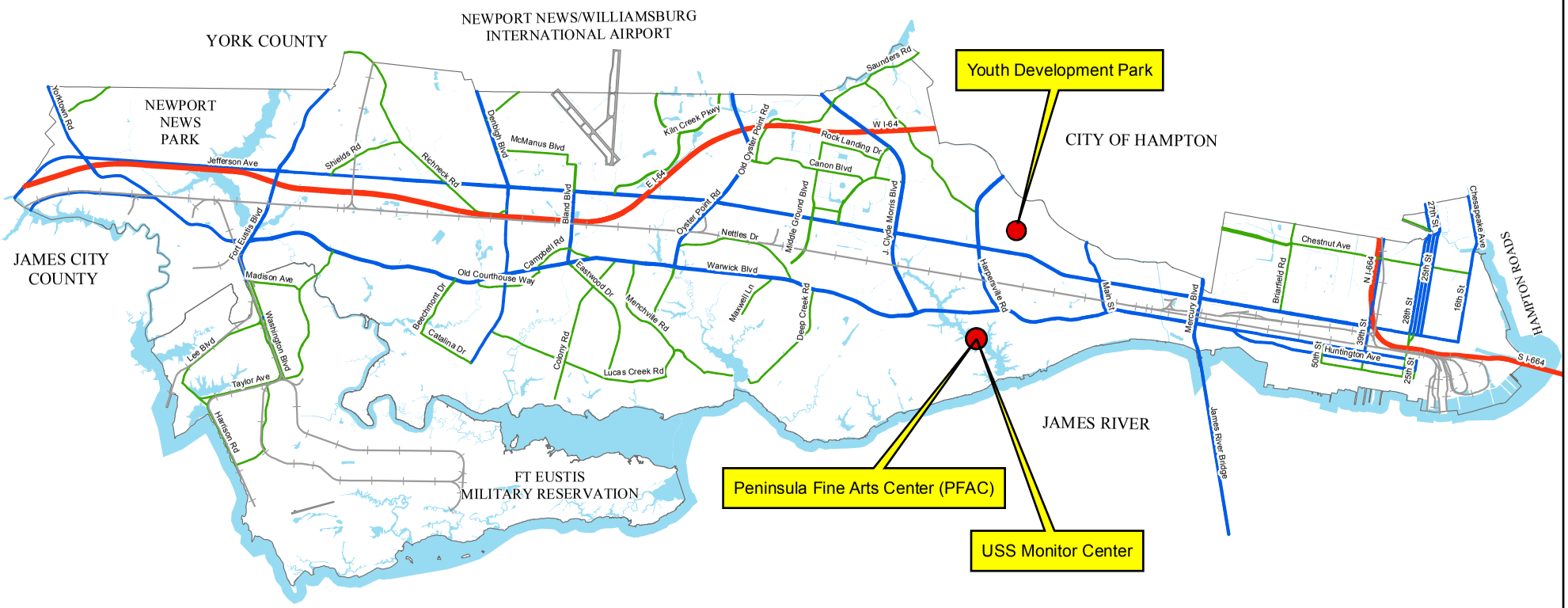
PROJECT DESCRIPTION and/or JUSTIFICATION:	Overhaul existing wash facility that services the $84 million City fleet. The overhauled wash facility will be in compliance with the federal Clean Water Act, the State Water Control Law, and applicable regulations with the exceptions stated in 9VAC25-31-60 of the VPDES Permit Regulation. The facility will have a recycling system that reuses approximately 80% of the water used and will offer both an automatic truck/bus/car wash as well as a manual enclosed area for heavy equipment. City departments would see significant decreases in the amount of time required to wash vehicles, equipment, and heavy duty trucks. Daily washing of equipment and heavy duty trucks is necessary for proper operation, maintenance, general preservation and corrosion prevention.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$1,000,000					**$1,000,000**
Funding Source Total:	**$1,000,000**	**-**	**-**	**-**	**-**	**$1,000,000**
PROJECT COST:						
Construction	$1,000,000					**$1,000,000**
Project Total:	**$1,000,000**	**-**	**-**	**-**	**-**	**$1,000,000**

IMPACT ON OPERATING BUDGET:	

MAP

City of Newport News
Capital Improvements Plan FY2015 - FY2019
Community Facilities



Citywide

Nightingale Regional Air Ambulance Service

Legend

- Community Facilities

COMMUNITY FACILITIES

Approved

Project Name	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	5 Year Total
** New Project*						
CASH CAPITAL - OPERATING BUDGET						
American Red Cross New Regional Chapter Building	$75,000	$0	$0	$0	$0	**$75,000**
Foodbank of the Virginia Peninsula	$400,000	$0	$0	$0	$0	**$400,000**
Nightingale Regional Air Ambulance Service	$30,000	$30,000	$30,000	$0	$0	**$90,000**
Peninsula Fine Arts Center (PFAC)	$75,000	$100,000	$125,000	$0	$0	**$300,000**
USS Monitor Center	$500,000	$500,000	$300,000	$0	$0	**$1,300,000**
TOTAL CASH CAPITAL - OPERATING BUDGET:	**$1,080,000**	**$630,000**	**$455,000**	**$0**	**$0**	**$2,165,000**
COMMUNITY FACILITIES TOTAL:	***$1,080,000***	***$630,000***	***$455,000***	***$0***	***$0***	***$2,165,000***

COMMUNITY FACILITIES

Recommended

Project Name	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Year Total
** New Project*						
CASH CAPITAL - OPERATING BUDGET						
Nightingale Regional Air Ambulance Service	$30,000	$30,000	$0	$0	$0	**$60,000**
Peninsula Fine Arts Center (PFAC)	$100,000	$125,000	$0	$0	$0	**$225,000**
USS Monitor Center	$500,000	$300,000	$0	$0	$0	**$800,000**
*Youth Development Park	$300,000	$0	$0	$0	$0	**$300,000**
TOTAL CASH CAPITAL - OPERATING BUDGET:	**$930,000**	**$455,000**	**$0**	**$0**	**$0**	**$1,385,000**
COMMUNITY FACILITIES TOTAL:	***$930,000***	***$455,000***	***$0***	***$0***	***$0***	***$1,385,000***

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	X

PROJECT CATEGORY:	Community Facilities
TOTAL ESTIMATED COST:	$60,000
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):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget	$30,000	$30,000				**$60,000**
Funding Source Total:	**$30,000**	**$30,000**	**-**	**-**	**-**	**$60,000**
PROJECT COST:						
Other	$30,000	$30,000				**$60,000**
Project Total:	**$30,000**	**$30,000**	**-**	**-**	**-**	**$60,000**

IMPACT ON OPERATING BUDGET:	n/a

MAP

COMMUNITY FACILITIES CAPITAL PROJECT

PROJECT NAME:	Peninsula Fine Arts Center (PFAC)
DEPARTMENT:	Budget and Evaluation
CONTACT PERSON:	Lisa Cipriano
PHONE:	9268733
PROJECT LOCATION:	101 Museum Drive

DISTRICT:	SOUTH		CENTRAL	X	NORTH		CITYWIDE	

PROJECT CATEGORY:	Community Facilities
TOTAL ESTIMATED COST:	$225,000
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):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget	$100,000	$125,000				**$225,000**
Funding Source Total:	**$100,000**	**$125,000**	**-**	**-**	**-**	**$225,000**
PROJECT COST:						
Other	$100,000	$125,000				**$225,000**
Project Total:	**$100,000**	**$125,000**	**-**	**-**	**-**	**$225,000**

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	X	NORTH		CITYWIDE	

PROJECT CATEGORY:	Community Facilities
TOTAL ESTIMATED COST:	$800,000
NEW PROJECT:	No
PROJECT DESCRIPTION and/or JUSTIFICATION:	City 10-year, $5 million commitment to the Mariners' Museum USS Monitor Center project. $4.2 million has been disbursed to date.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget	$500,000	$300,000				**$800,000**
Funding Source Total:	**$500,000**	**$300,000**	**-**	**-**	**-**	**$800,000**
PROJECT COST:						
Other	$500,000	$300,000				**$800,000**
Project Total:	**$500,000**	**$300,000**	**-**	**-**	**-**	**$800,000**

IMPACT ON OPERATING BUDGET:	

MAP

COMMUNITY FACILITIES CAPITAL PROJECT

PROJECT NAME:	Youth Development Park
DEPARTMENT:	Parks, Recreation & Tourism
CONTACT PERSON:	Michael Poplawski
PHONE:	9261400
PROJECT LOCATION:	South Morrison Community Center

DISTRICT:	SOUTH		CENTRAL	X	NORTH		CITYWIDE	

PROJECT CATEGORY:	Community Facilities
TOTAL ESTIMATED COST:	$300,000
NEW PROJECT:	Yes
PROJECT DESCRIPTION and/or JUSTIFICATION:	Provide support funding to Boys and Girls Club to construct Astroturf "Youth Development Park" adjacent to South Morrison Community Center. Funding would be divided between City, private, Cal Ripkin Foundation Grant and Boys & Girls Club. Facility would be available for City recreation program use as well as Boys & Girls Club programs. Total Cost $1.5 million. City portion: $300,000.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget	$300,000					**$300,000**
Gen Obligation Bond (GOB)						**-**
Funding Source Total:	**$300,000**	**-**	**-**	**-**	**-**	**$300,000**
PROJECT COST:						
Construction						**-**
Other	$300,000					**$300,000**
Project Total:	**$300,000**	**-**	**-**	**-**	**-**	**$300,000**

IMPACT ON OPERATING BUDGET:	Negligible. Boys & Girls Club would help maintain facility (trash, repairs).

MAP

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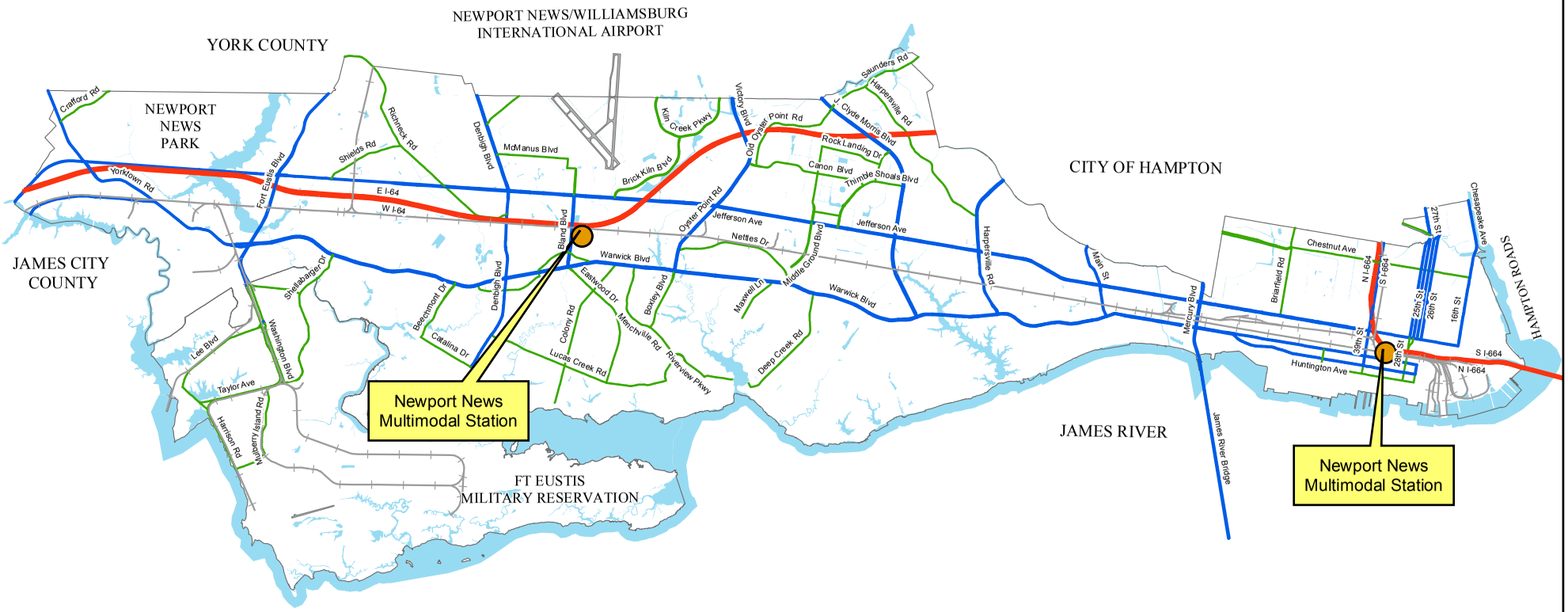
TRANSIT

City of Newport News
Capital Improvements Plan FY2015 - FY2019
Transit



Citywide

HRT Bus Stop ADA Compliance Enhancements

Legend

Transit

TRANSIT

Approved

Project Name	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	5 Year Total
** New Project*						
GEN OBLIGATION BOND (GOB)						
*HRT Bus Stop ADA Compliance Enhancements	$75,000	$75,000	$75,000	$75,000	$75,000	**$375,000**
TOTAL GEN OBLIGATION BOND (GOB):	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$375,000**
GRANT FUNDING						
Newport News Multimodal Station	$0	$0	$9,200,000	$9,000,000	$0	**$18,200,000**
TOTAL GRANT FUNDING:	**$0**	**$0**	**$9,200,000**	**$9,000,000**	**$0**	**$18,200,000**
TRANSIT TOTAL:	***$75,000***	***$75,000***	***$9,275,000***	***$9,075,000***	***$75,000***	***$18,575,000***

TRANSIT

Recommended

Project Name	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Year Total
** New Project*						
CASH CAPITAL - OPERATING BUDGET						
HRT Bus Stop ADA Compliance Enhancements	$0	$0	$50,000	$75,000	$75,000	**$200,000**
TOTAL CASH CAPITAL - OPERATING BUDGET:	**$0**	**$0**	**$50,000**	**$75,000**	**$75,000**	**$200,000**
GRANT FUNDING						
Newport News Multimodal Station	$0	$0	$9,200,000	$9,000,000	$0	**$18,200,000**
TOTAL GRANT FUNDING:	**$0**	**$0**	**$9,200,000**	**$9,000,000**	**$0**	**$18,200,000**
OTHER						
HRT Bus Stop ADA Compliance Enhancements	$75,000	$75,000	$25,000	$0	$0	**$175,000**
TOTAL OTHER:	**$75,000**	**$75,000**	**$25,000**	**$0**	**$0**	**$175,000**
TRANSIT TOTAL:	***$75,000***	***$75,000***	***$9,275,000***	***$9,075,000***	***$75,000***	***$18,575,000***

TRANSIT CAPITAL PROJECT

PROJECT NAME:	HRT Bus Stop ADA Compliance Enhancements
DEPARTMENT:	Engineering
CONTACT PERSON:	David Wilkinson
PHONE:	9268690
PROJECT LOCATION:	Various

DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	X

PROJECT CATEGORY:	Transit
TOTAL ESTIMATED COST:	$375,000
NEW PROJECT:	No
PROJECT DESCRIPTION and/or JUSTIFICATION:	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. *Other source of funding anticipated from Community Development Block Grant.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget			$50,000	$75,000	$75,000	**$200,000**
Gen Obligation Bond (GOB)						**-**
Other	$75,000	$75,000	$25,000			**$175,000**
Funding Source Total:	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$375,000**
PROJECT COST:						
Construction	$75,000	$75,000	$75,000	$75,000	$75,000	**$375,000**
Project Total:	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$375,000**

IMPACT ON OPERATING BUDGET:	

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

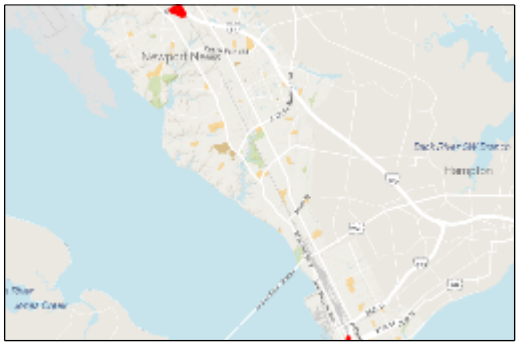
DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	

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):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Grant Funding			$9,200,000	$9,000,000		**$18,200,000**
Funding Source Total:	**-**	**-**	**$9,200,000**	**$9,000,000**	**-**	**$18,200,000**
PROJECT COST:						
Construction			$9,200,000	$9,000,000		**$18,200,000**
Planning/Design						**-**
Project Total:	**-**	**-**	**$9,200,000**	**$9,000,000**	**-**	**$18,200,000**

IMPACT ON OPERATING BUDGET:	None

MAP



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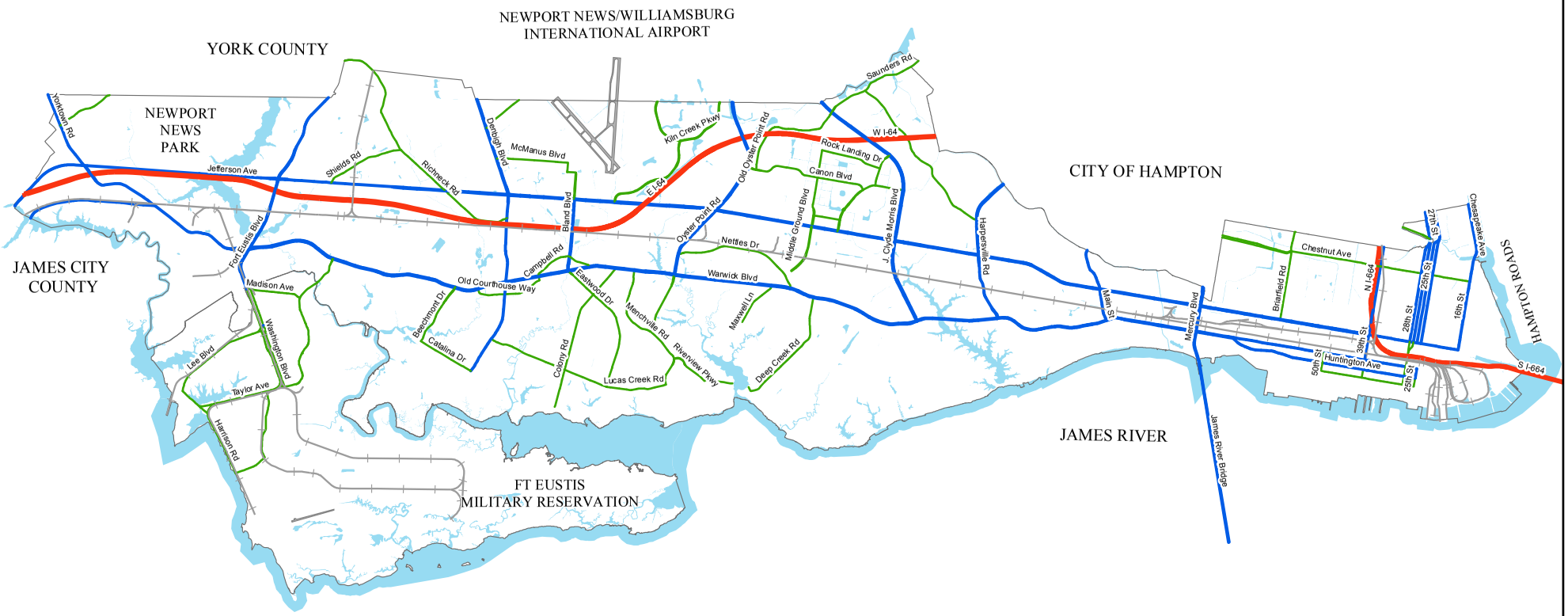
EQUIPMENT

City of Newport News
Capital Improvements Plan FY2015 - FY2019
Equipment



Citywide

Fire Apparatus Capital Purchases
Police MDC Replacement
Uninterrupted Power Supply (Battery Backup)

EQUIPMENT

Approved

Project Name	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	5 Year Total
** New Project*						
CASH CAPITAL - OPERATING BUDGET						
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**
TOTAL 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						
Uninterrupted Power Supply (Battery Backup)	$300,000	$300,000	$0	$0	$0	**$600,000**
TOTAL CASH CAPITAL - RESERVE FUND:	**$300,000**	**$300,000**	**$0**	**$0**	**$0**	**$600,000**
GEN OBLIGATION BOND (GOB)						
800 MHz Infrastructure P25 Upgrade	$5,000,000	$0	$0	$0	$0	**$5,000,000**
TOTAL GEN OBLIGATION BOND (GOB):	**$5,000,000**	**$0**	**$0**	**$0**	**$0**	**$5,000,000**
EQUIPMENT TOTAL:	***$6,525,000***	***$1,650,000***	***$1,920,000***	***$2,200,000***	***$2,175,000***	***$14,470,000***

EQUIPMENT

Recommended

Project Name	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Year Total
** New Project*						
CASH CAPITAL - OPERATING BUDGET						
Fire Apparatus Capital Purchases	$1,250,000	$1,820,000	$2,100,000	$1,545,000	$1,050,000	**$7,765,000**
Mobile Digital Communicator (MDC) Replacement	$200,000	$250,000	$400,000	$500,000	$0	**$1,350,000**
TOTAL CASH CAPITAL - OPERATING BUDGET:	**$1,450,000**	**$2,070,000**	**$2,500,000**	**$2,045,000**	**$1,050,000**	**$9,115,000**
CASH CAPITAL - RESERVE FUND						
Uninterrupted Power Supply (Battery Backup)	$300,000	$0	$0	$0	$0	**$300,000**
TOTAL CASH CAPITAL - RESERVE FUND:	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$300,000**
EQUIPMENT TOTAL:	***$1,750,000***	***$2,070,000***	***$2,500,000***	***$2,045,000***	***$1,050,000***	***$9,415,000***

EQUIPMENT CAPITAL PROJECT

PROJECT NAME:	Fire Apparatus Capital Purchases
DEPARTMENT:	Fire Department
CONTACT PERSON:	Scott W. Liebold
PHONE:	9268619
PROJECT LOCATION:	N/A

DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	X

PROJECT CATEGORY:	Equipment
TOTAL ESTIMATED COST:	$7,765,000
NEW PROJECT:	No

PROJECT DESCRIPTION and/or JUSTIFICATION:	The Fire Department, in conjunction with Vehicle and Equipment Services, has established a lifecycle plan for front line and reserve fire apparatus defined as capital assets for the next 5 year CIP period. In FY 2015 the CIP request is to fund two heavy rescue vehicles. Approval of the FY 2015 request will allow the City to sell one 17year old heavy rescue truck and one 10 year old vehicle. NFPA standards for front line emergency response vehicles recommend a maximum of 10 years front line service with another 5 years in reserve status. The sale of the 10 year old truck will offset a portion of the cost of a new truck or be used as a trade in to lower the contract cost. The second 10 year old vehicle would be placed into reserve status. The current estimated pricing for apparatus is as follows: ALS Transport Engine - $650,000; Engine-$525,000; Ladder Truck - $910,000; Rescue - $625,000; Tower - $1,020,000 The 5 year CIP request will fund the following: FY 2015 - 2 Rescue; FY 2016 - 2 Ladders; FY 2017 - 4 Engines; FY 2018 - 1 Tower and 1 Engine, FY 2019 - 2 Engines.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget	$1,250,000	$1,820,000	$2,100,000	$1,545,000	$1,050,000	**$7,765,000**
Funding Source Total:	**$1,250,000**	**$1,820,000**	**$2,100,000**	**$1,545,000**	**$1,050,000**	**$7,765,000**
PROJECT COST:						
Other	$1,250,000	$1,820,000	$2,100,000	$1,545,000	$1,050,000	**$7,765,000**
Project Total:	**$1,250,000**	**$1,820,000**	**$2,100,000**	**$1,545,000**	**$1,050,000**	**$7,765,000**

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

MAP

EQUIPMENT CAPITAL PROJECT

PROJECT NAME:	Mobile Digital Communicator (MDC) Replacement
DEPARTMENT:	Information Technology
CONTACT PERSON:	Andy Stein
PHONE:	9268681
PROJECT LOCATION:	Citywide

DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	X

PROJECT CATEGORY:	Equipment
TOTAL ESTIMATED COST:	$1,350,000
NEW PROJECT:	No
PROJECT DESCRIPTION and/or JUSTIFICATION:	Replace in-vehicle mobile digital communicator (MDC) equipment in Police, Fire, Park Ranger, and Public Works vehicles. This level of funding will allow for the replacement of 225 MDCs that require replacement due to insufficient processor speed and RAM and lack of GPS-compatibility. The estimated cost per MDC is $6,000.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget	$200,000	$250,000	$400,000	$500,000		**$1,350,000**
Funding Source Total:	**$200,000**	**$250,000**	**$400,000**	**$500,000**	**-**	**$1,350,000**
PROJECT COST:						
Other	$200,000	$250,000	$400,000	$500,000		**$1,350,000**
Project Total:	**$200,000**	**$250,000**	**$400,000**	**$500,000**	**-**	**$1,350,000**

IMPACT ON OPERATING BUDGET:	

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	X

PROJECT CATEGORY:	Equipment
TOTAL ESTIMATED COST:	$300,000
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 remains consistent with the project approved in the FY 2014 CIP which included 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.

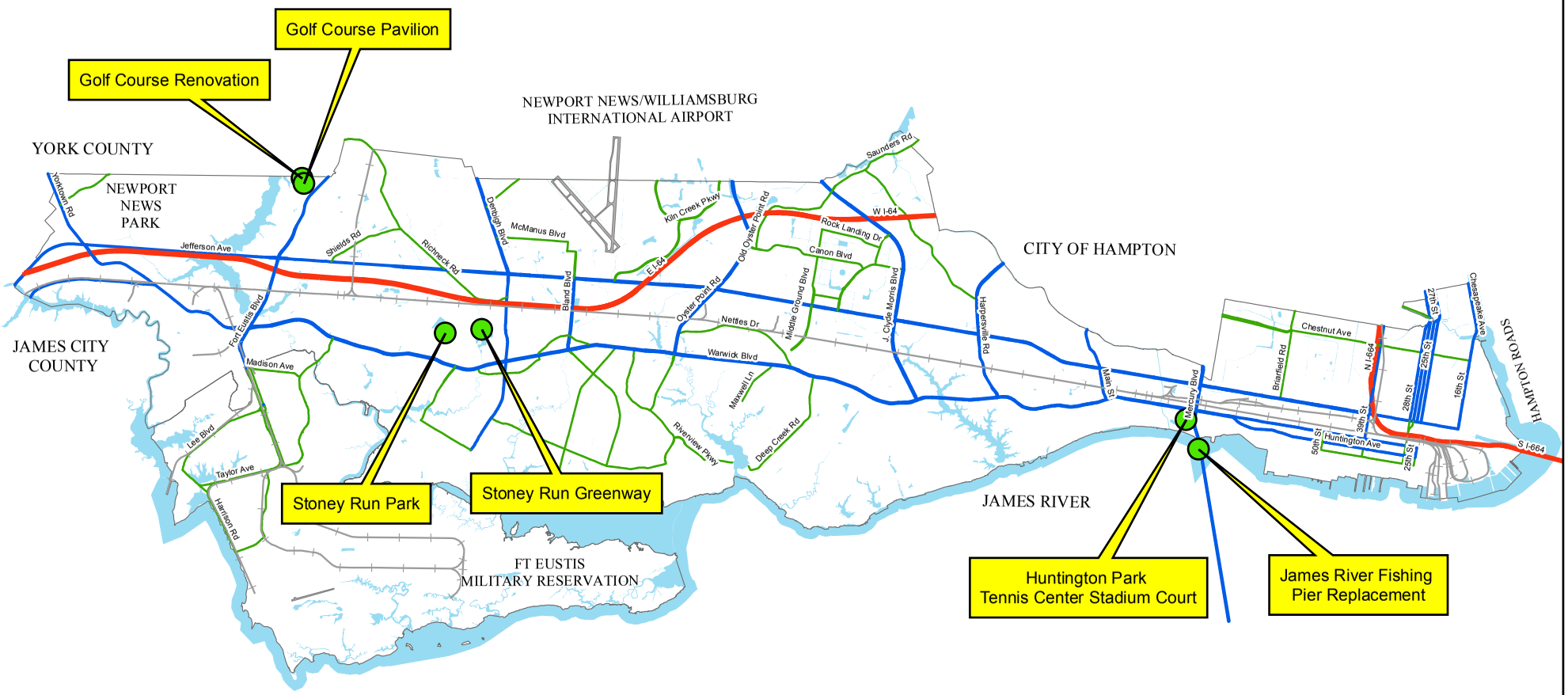
FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Reserve Fund	$300,000					**$300,000**
Funding Source Total:	**$300,000**	**-**	**-**	**-**	**-**	**$300,000**
PROJECT COST:						
Construction	$280,000					**$280,000**
Contingency	$20,000					**$20,000**
Project Total:	**$300,000**	**-**	**-**	**-**	**-**	**$300,000**

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

MAP

PARKS

City of Newport News
Capital Improvements Plan FY2015 - FY2019
Parks and Recreation



Citywide

Historic Preservation
Park Facilities
Public Landscaping
Recreation Facilities

Legend

- Parks and Recreation

PARKS AND RECREATION

Approved

Project Name	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	5 Year Total
** New Project*						
CASH CAPITAL - OPERATING BUDGET						
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**
TOTAL CASH CAPITAL - OPERATING BUDGET:	**$245,000**	**$245,000**	**$245,000**	**$245,000**	**$245,000**	**$1,225,000**
GEN OBLIGATION BOND (GOB)						
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**
TOTAL GEN OBLIGATION BOND (GOB):	**$2,725,000**	**$3,120,000**	**$1,355,000**	**$1,425,000**	**$2,075,000**	**$10,700,000**
GRANT FUNDING						
Historic Preservation	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,000,000**
TOTAL GRANT FUNDING:	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,000,000**
PARKS AND RECREATION TOTAL:	***$3,170,000***	***$3,565,000***	***$1,800,000***	***$1,870,000***	***$2,520,000***	***$12,925,000***

PARKS AND RECREATION

Recommended

Project Name	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Year Total
** New Project*						
CASH CAPITAL - OPERATING BUDGET						
Historic Preservation	$120,000	$120,000	$120,000	$120,000	$150,000	**$630,000**
Public Landscaping	$125,000	$125,000	$125,000	$125,000	$150,000	**$650,000**
TOTAL CASH CAPITAL - OPERATING BUDGET:	**$245,000**	**$245,000**	**$245,000**	**$245,000**	**$300,000**	**$1,280,000**
GEN OBLIGATION BOND (GOB)						
Golf Course Renovation	$0	$0	$2,200,000	$2,200,000	$0	**$4,400,000**
Huntington Park Tennis Center Stadium Court	$0	$0	$0	$0	$195,000	**$195,000**
Park Facilities	$250,000	$300,000	$400,000	$400,000	$400,000	**$1,750,000**
Recreation Facilities	$300,000	$350,000	$350,000	$350,000	$350,000	**$1,700,000**
Stoney Run Greenway	$200,000	$550,000	$0	$0	$0	**$750,000**
Stoney Run Park	$0	$390,000	$650,000	$900,000	$1,200,000	**$3,140,000**
*James River Fishing Pier Replacement	$4,400,000	$0	$0	$0	$0	**$4,400,000**
TOTAL GEN OBLIGATION BOND (GOB):	**$5,150,000**	**$1,590,000**	**$3,600,000**	**$3,850,000**	**$2,145,000**	**$16,335,000**
GRANT FUNDING						
Historic Preservation	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,000,000**
TOTAL GRANT FUNDING:	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,000,000**
OTHER						
*Golf Course Pavilion	$45,000	$650,000	$0	$0	$0	**$695,000**
TOTAL OTHER:	**$45,000**	**$650,000**	**$0**	**$0**	**$0**	**$695,000**
PARKS AND RECREATION TOTAL:	***$5,640,000***	***$2,685,000***	***$4,045,000***	***$4,295,000***	***$2,645,000***	***$19,310,000***

PARKS AND RECREATION CAPITAL PROJECT

PROJECT NAME:	Golf Course Pavilion
DEPARTMENT:	Parks, Recreation and Tourism
CONTACT PERSON:	Michael Nealer
PHONE:	9261400
PROJECT LOCATION:	Newport News Golf Club at Deer Run

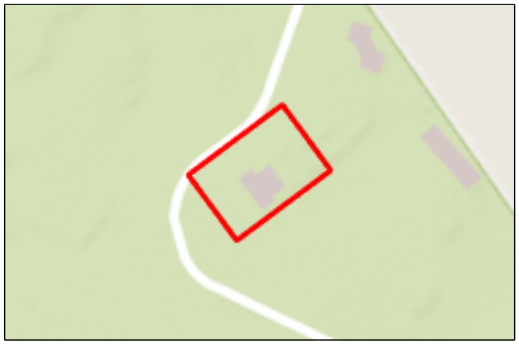
DISTRICT:	SOUTH		CENTRAL		NORTH	X	CITYWIDE	

PROJECT CATEGORY:	Parks and Recreation
TOTAL ESTIMATED COST:	$695,000
NEW PROJECT:	Yes
PROJECT DESCRIPTION and/or JUSTIFICATION:	Replace pavilion facility that was demolished by fire in August, 2012. Pavilion provides catering and meeting accommodations for groups, events, etc. Funding for this project anticipated to come from self-insurance funds. *Other source of funding anticipated from self-insurance reimbursement.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)						**-**
Other	$45,000	$650,000				**$695,000**
Funding Source Total:	**$45,000**	**$650,000**	**-**	**-**	**-**	**$695,000**
PROJECT COST:						
Construction		$650,000				**$650,000**
Planning/Design	$45,000					**$45,000**
Project Total:	**$45,000**	**$650,000**	**-**	**-**	**-**	**$695,000**

IMPACT ON OPERATING BUDGET:	Additional revenues from catering for meetings, events, golf outings, etc. Increased ability to attract tournaments with associated golfing revenues.

MAP



PARKS AND RECREATION CAPITAL PROJECT

PROJECT NAME:	Golf Course Renovation
DEPARTMENT:	Parks, Recreation, and Tourism
CONTACT PERSON:	Michael Nealer
PHONE:	9261400
PROJECT LOCATION:	Newport News Park

DISTRICT:	SOUTH		CENTRAL		NORTH	X	CITYWIDE	

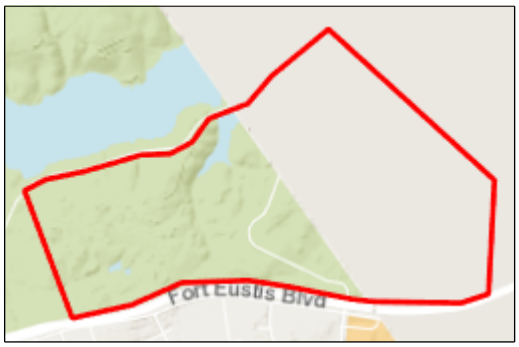
PROJECT CATEGORY:	Parks and Recreation
TOTAL ESTIMATED COST:	$4,400,000
NEW PROJECT:	No

PROJECT DESCRIPTION and/or JUSTIFICATION:	The City's two golf courses were constructed in the mid-1960's and, as would be expected with a 45+ year-old golfing complex. The fairways and greens are no longer top quality and the mismatched grasses are more susceptible to disease and weed growth. In addition, the associated infrastructure (drainage, irrigation and equipment) needs to be reconfigured and updated to properly support the newer, more durable and more disease-resistant grasses now being used on golf courses. Based on current conditions, and verified by independent United States Golf Association (USGA) assessments, the two courses are well beyond their useful lives and long overdue for renovation and upgrading. As would be expected with an aging and deteriorating golfing facility, rounds are continuing to decline, maintenance costs are continuing to increase and it is becoming increasingly difficult to attract enough rounds to cover annual operating costs. Funds shown in FY 2017 and FY 2018 are for the renovation of the 18-hole Cardinal Course and practice facility. Funds for the design and construction of the 18-hole Championship Course renovation are not included as part of the FY 2015 CIP.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)			$2,200,000	$2,200,000		**$4,400,000**
Funding Source Total:	**-**	**-**	**$2,200,000**	**$2,200,000**	**-**	**$4,400,000**
PROJECT COST:						
Construction			$2,200,000	$2,200,000		**$4,400,000**
Planning/Design						**-**
Project Total:	**-**	**-**	**$2,200,000**	**$2,200,000**	**-**	**$4,400,000**

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

MAP



PARKS AND RECREATION CAPITAL PROJECT

PROJECT NAME:	Historic Preservation
DEPARTMENT:	Parks, Recreation, and Tourism
CONTACT PERSON:	Michael Poplawski
PHONE:	9261400
PROJECT LOCATION:	Citywide

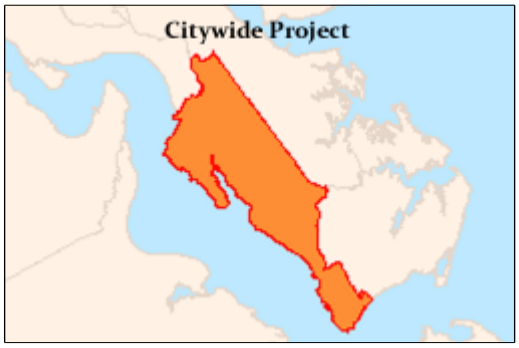
DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	X

PROJECT CATEGORY:	Parks and Recreation
TOTAL ESTIMATED COST:	$1,630,000
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):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget	$120,000	$120,000	$120,000	$120,000	$150,000	**$630,000**
Grant Funding	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,000,000**
Funding Source Total:	**$320,000**	**$320,000**	**$320,000**	**$320,000**	**$350,000**	**$1,630,000**
PROJECT COST:						
Other	$320,000	$320,000	$320,000	$320,000	$350,000	**$1,630,000**
Project Total:	**$320,000**	**$320,000**	**$320,000**	**$320,000**	**$350,000**	**$1,630,000**

IMPACT ON OPERATING BUDGET:	Rehabilitation and expansion of existing sites/facilities may require adjustment to budgeted operating costs for utilities, contractual services and related. This impact is not specifically quantified at this time since projects have not been finalized.

MAP



PARKS AND RECREATION CAPITAL PROJECT

PROJECT NAME:	Huntington Park Tennis Center Stadium Court
DEPARTMENT:	Parks, Recreation, and Tourism
CONTACT PERSON:	Tammy Jordan
PHONE:	9261400
PROJECT LOCATION:	Huntington Park

DISTRICT:	SOUTH	X	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):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)					$195,000	**$195,000**
Funding Source Total:	**-**	**-**	**-**	**-**	**$195,000**	**$195,000**
PROJECT COST:						
Construction					$195,000	**$195,000**
Planning/Design						**-**
Project Total:	**-**	**-**	**-**	**-**	**$195,000**	**$195,000**

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

MAP

PARKS AND RECREATION CAPITAL PROJECT

PROJECT NAME:	James River Fishing Pier Replacement
DEPARTMENT:	Engineering
CONTACT PERSON:	Mohammad Shar
PHONE:	7579268656
PROJECT LOCATION:	James River Bridge

DISTRICT:	SOUTH	X	CENTRAL		NORTH		CITYWIDE	

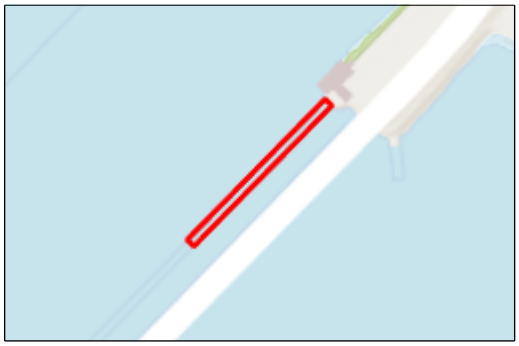
PROJECT CATEGORY:	Parks and Recreation
TOTAL ESTIMATED COST:	$4,400,000
NEW PROJECT:	Yes

PROJECT DESCRIPTION and/or JUSTIFICATION:	The existing pier is beyond repair and at the end of its usable life. Partial replacement of the existing pier is necessary to continue fishing operations at that location. Acceleration of design work in FY 14 with construction in FY15 will minimize disruption in pier availability. Project includes replacement of the existing 3,000 linear foot, 24-foot wide pier with a new 1,500 linear foot pier that will be 15 feet wide. The Pier is used by approximately 50,000 - 60,000 anglers per year, with an addiitional 10,000 passive visitors using the Pier for walking and sightseeing.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$4,400,000					**$4,400,000**
Funding Source Total:	**$4,400,000**	**-**	**-**	**-**	**-**	**$4,400,000**
PROJECT COST:						
Construction	$4,400,000					**$4,400,000**
Planning/Design						**-**
Project Total:	**$4,400,000**	**-**	**-**	**-**	**-**	**$4,400,000**

IMPACT ON OPERATING BUDGET:	Failure to replace the Pier will result in a loss of revenue (the City currently receives approximately $2,500,000/year for Pier and Restaurant leases at this location, of which 17-20% is considered Pier-related revenue). If the Pier is not replaced, demolition will still be required with an estimated cost of $2.5 million.

MAP



PARKS AND RECREATION CAPITAL PROJECT

PROJECT NAME:	Park Facilities
DEPARTMENT:	Parks, Recreation, and Tourism
CONTACT PERSON:	Michael Nealer
PHONE:	9261400
PROJECT LOCATION:	Citywide

DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	X

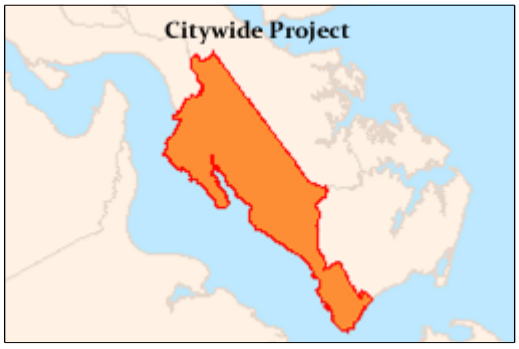
PROJECT CATEGORY:	Parks and Recreation
TOTAL ESTIMATED COST:	$1,750,000
NEW PROJECT:	No

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: FY2015 - New restroom facility at Newport News Park, selected citywide park infrastructure upgrades (includes picnic facilities, trails, electrical service) FY2016 - Replace Park Maintenance Facility, citywide playground replacement FY2017 - Refurbish public restroom facilities and picnic shelters at Huntington Park and Anderson Park, citywide playground replacement FY2018 - Citywide playground replacement, citywide picnic shelter replacement, citywide park paving and lighting FY2019 - Trail improvements, citywide picnic shelter replacement, citywide park paving and lighting

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$250,000	$300,000	$400,000	$400,000	$400,000	**$1,750,000**
Funding Source Total:	**$250,000**	**$300,000**	**$400,000**	**$400,000**	**$400,000**	**$1,750,000**
PROJECT COST:						
Construction	$220,000	$270,000	$400,000	$400,000	$400,000	**$1,690,000**
Planning/Design	$30,000	$30,000				**$60,000**
Project Total:	**$250,000**	**$300,000**	**$400,000**	**$400,000**	**$400,000**	**$1,750,000**

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

MAP



PARKS AND RECREATION CAPITAL PROJECT

PROJECT NAME:	Public Landscaping
DEPARTMENT:	Parks, Recreation, and Tourism
CONTACT PERSON:	Michael Poplawski
PHONE:	9261400
PROJECT LOCATION:	Citywide

DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	X

PROJECT CATEGORY:	Parks and Recreation
TOTAL ESTIMATED COST:	$650,000
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):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget	$125,000	$125,000	$125,000	$125,000	$150,000	**$650,000**
Funding Source Total:	**$125,000**	**$125,000**	**$125,000**	**$125,000**	**$150,000**	**$650,000**
PROJECT COST:						
Construction	$125,000	$125,000	$125,000	$125,000	$150,000	**$650,000**
Project Total:	**$125,000**	**$125,000**	**$125,000**	**$125,000**	**$150,000**	**$650,000**

IMPACT ON OPERATING BUDGET:	Negligible in most cases where replacement of deceased plant material is involved. Some increase in annual maintenance cost will be associated with upkeep of any new landscaping.

MAP

PARKS AND RECREATION CAPITAL PROJECT

PROJECT NAME:	Recreation Facilities
DEPARTMENT:	Parks, Recreation, and Tourism
CONTACT PERSON:	Tammy Jordan
PHONE:	9261400
PROJECT LOCATION:	Citywide

DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	X

PROJECT CATEGORY:	Parks and Recreation
TOTAL ESTIMATED COST:	$1,700,000
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: 2015 - Irrigation, turf and lighting refurbishment on selected multipurpose fields; floor and locker replacement at Midtown Aquatics Center; shading for Midtown playground; 2016 - Building renovations at Senior Centers and Warwick Recreation Center; athletic field lighting upgrades; 2017 - renovations at Doris Miller Community Center, turf and lighting renovation at selected athletic fields; 2018 - Renovations at Riverview Gymnastics Center, new athletic lighting at one multipurpose field, tennis court resurfacing; 2019 - renovation and expansion of soccer fields at Riverview Farm Park.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$300,000	$350,000	$350,000	$350,000	$350,000	**$1,700,000**
Funding Source Total:	**$300,000**	**$350,000**	**$350,000**	**$350,000**	**$350,000**	**$1,700,000**
PROJECT COST:						
Construction	$300,000	$350,000	$350,000	$350,000	$350,000	**$1,700,000**
Project Total:	**$300,000**	**$350,000**	**$350,000**	**$350,000**	**$350,000**	**$1,700,000**

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

MAP

PARKS AND RECREATION CAPITAL PROJECT

PROJECT NAME:	Stoney Run Greenway
DEPARTMENT:	Engineering, Parks & Recreation
CONTACT PERSON:	David Wilkinson
PHONE:	9268690
PROJECT LOCATION:	

DISTRICT:	SOUTH		CENTRAL		NORTH	X	CITYWIDE	

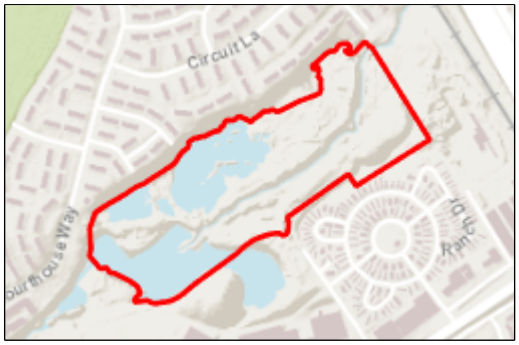
PROJECT CATEGORY:	Parks and Recreation
TOTAL ESTIMATED COST:	$750,000
NEW PROJECT:	No

PROJECT DESCRIPTION and/or JUSTIFICATION:	During the comprehensive planning process that took place during the early 1990's, citizen task forces recommended the creation of a citywide greenway system. This recommendation resulted in the creation of specific policies and strategies, as well as the identification of greenways on the land use map in the adopted 1993 Framework for the Future. This effort was strengthened with the 2001 version of the Framework for the Future, by relating water quality improvement strategies to the existing greenway recommendations to be consistent with the State's Chesapeake Bay Preservation Act, and remains a part of the current Framework for the Future 2030. Greenways are corridors of protected open space established for the conservation and enhancement of natural resources and for recreation purposes. Greenways often follow natural land or water features and connect nature preserves, parks, cultural features and historic sites with each other and with populated areas. As part of this effort, City Council adopted the Stoney Run Greenway Corridor Plan on July 8, 2003. The first phase of this project will construct the first section of trails and public access on the City-owned property along the Stoney Run watershed between Old Courthouse Way and Denbigh Boulevard.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$200,000	$550,000				**$750,000**
Funding Source Total:	**$200,000**	**$550,000**	**-**	**-**	**-**	**$750,000**
PROJECT COST:						
Construction	$200,000	$550,000				**$750,000**
Project Total:	**$200,000**	**$550,000**	**-**	**-**	**-**	**$750,000**

IMPACT ON OPERATING BUDGET:	

MAP



PARKS AND RECREATION CAPITAL PROJECT

PROJECT NAME:	Stoney Run Park
DEPARTMENT:	Parks, Recreation, and Tourism
CONTACT PERSON:	Tammy Jordan
PHONE:	9261400
PROJECT LOCATION:	Stoney Run Park

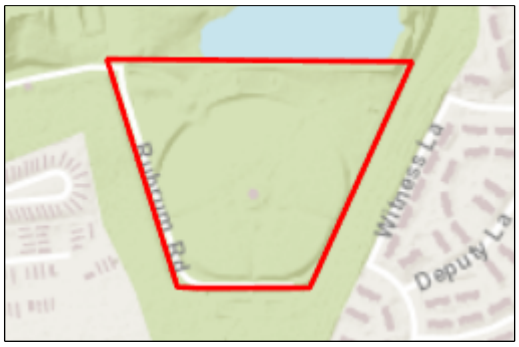
DISTRICT:	SOUTH		CENTRAL		NORTH	**X**	CITYWIDE	

PROJECT CATEGORY:	Parks and Recreation
TOTAL ESTIMATED COST:	$3,140,000
NEW PROJECT:	No
PROJECT DESCRIPTION and/or JUSTIFICATION:	Design and construction of administration office (jointly with Public Works), multipurpose fields (some lighted), and picnic, restroom, shelter, walkway, trail, playground, and parking facilities.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)		$390,000	$650,000	$900,000	$1,200,000	**$3,140,000**
Funding Source Total:	**-**	**$390,000**	**$650,000**	**$900,000**	**$1,200,000**	**$3,140,000**
PROJECT COST:						
Construction		$390,000	$650,000	$850,000	$1,200,000	**$3,090,000**
Planning/Design				$50,000		**$50,000**
Project Total:	**-**	**$390,000**	**$650,000**	**$900,000**	**$1,200,000**	**$3,140,000**

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

MAP



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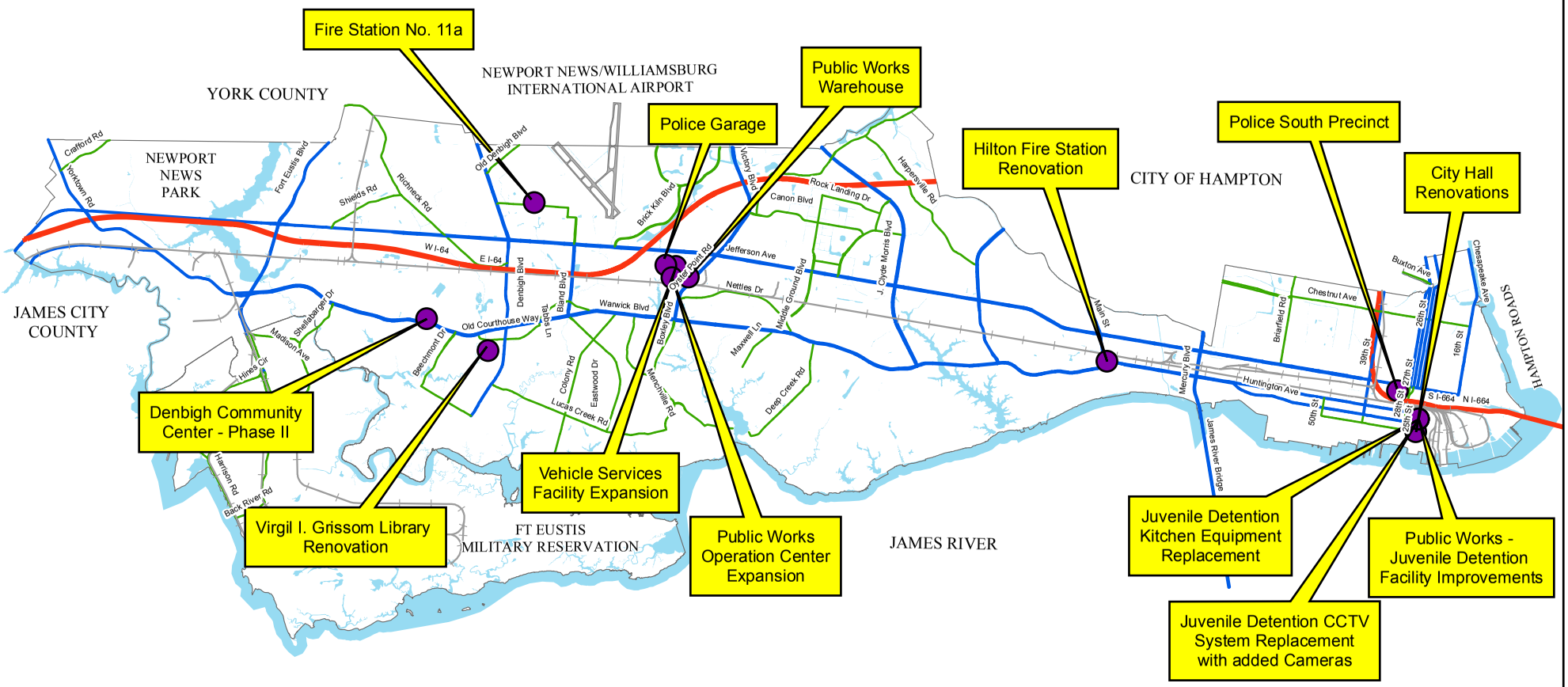
PUBLIC BUILDINGS

City of Newport News
Capital Improvements Plan FY2015 - FY2019
Public Buildings



Citywide

Emergency Generators
Library System Expansion/Renovation
Major Renovations and Repairs
Parking Lot and Facility Paving

Legend

Public Buildings

PUBLIC BUILDINGS

Approved

Project Name	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	5 Year Total
** New Project*						
CASH CAPITAL - OPERATING BUDGET						
City Hall Plaza Deck Repair	$250,000	$0	$0	$0	$0	**$250,000**
Hilton Fire Station Renovation	$0	$0	$125,000	$125,000	$0	**$250,000**
Libraries: Self-Checkout System Using Radio Frequency Identification Technology (RFID)	$370,000	$0	$0	$0	$0	**$370,000**
Police South Precinct	$0	$475,000	$0	$0	$0	**$475,000**
TOTAL CASH CAPITAL - OPERATING BUDGET:	**$620,000**	**$475,000**	**$125,000**	**$125,000**	**$0**	**$1,345,000**
GEN OBLIGATION BOND (GOB)						
City Hall Renovations	$0	$350,000	$0	$350,000	$0	**$700,000**
Emergency Generators	$50,000	$300,000	$75,000	$300,000	$75,000	**$800,000**
Fire Station No. 11a	$0	$300,000	$3,000,000	$0	$0	**$3,300,000**
Justice Building - Elevator Upgrade	$1,300,000	$0	$0	$0	$0	**$1,300,000**
Library System Expansion/Renovation	$300,000	$600,000	$600,000	$500,000	$500,000	**$2,500,000**
Major Renovations and Repairs	$1,000,000	$1,550,000	$1,450,000	$1,200,000	$1,700,000	**$6,900,000**
Police Garage	$0	$0	$0	$500,000	$0	**$500,000**
Police South Precinct	$500,000	$0	$0	$0	$0	**$500,000**
Public Safety Building Phase 2	$500,000	$0	$0	$0	$0	**$500,000**
Public Works Warehouse	$100,000	$1,000,000	$0	$0	$0	**$1,100,000**
Vehicle Services Facility Expansion	$0	$0	$1,000,000	$1,500,000	$0	**$2,500,000**
TOTAL GEN OBLIGATION BOND (GOB):	**$3,750,000**	**$4,100,000**	**$6,125,000**	**$4,350,000**	**$2,275,000**	**$20,600,000**
PUBLIC BUILDINGS TOTAL:	***$4,370,000***	***$4,575,000***	***$6,250,000***	***$4,475,000***	***$2,275,000***	***$21,945,000***

PUBLIC BUILDINGS

Recommended

Project Name	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Year Total
** New Project*						
CASH CAPITAL - OPERATING BUDGET						
Hilton Fire Station Renovation	$0	$125,000	$125,000	$0	$0	**$250,000**
Police South Precinct	$475,000	$0	$0	$0	$0	**$475,000**
*Juvenile Detention CCTV System Replacement with added Cameras	$239,000	$0	$0	$0	$0	**$239,000**
*Public Works - Juvenile Detention Facility Improvements	$205,944	$0	$0	$0	$0	**$205,944**
TOTAL CASH CAPITAL - OPERATING BUDGET:	**$919,944**	**$125,000**	**$125,000**	**$0**	**$0**	**$1,169,944**
GEN OBLIGATION BOND (GOB)						
City Hall Renovations	$350,000	$0	$350,000	$0	$350,000	**$1,050,000**
Emergency Generators	$300,000	$75,000	$300,000	$75,000	$300,000	**$1,050,000**
Fire Station No. 11a	$0	$0	$0	$0	$300,000	**$300,000**
Library System Expansion/Renovation	$300,000	$400,000	$400,000	$400,000	$400,000	**$1,900,000**
Major Renovations and Repairs	$1,550,000	$1,450,000	$1,200,000	$1,700,000	$1,000,000	**$6,900,000**
Police Garage	$0	$0	$400,000	$0	$0	**$400,000**
Public Works Warehouse	$1,000,000	$0	$0	$0	$0	**$1,000,000**
Vehicle Services Facility Expansion	$0	$0	$0	$2,500,000	$0	**$2,500,000**
*Denbigh Community Center - Phase II	$0	$0	$0	$0	$800,000	**$800,000**
*Parking Lot and Facility Paving	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
*Public Works Operation Center Expansion	$0	$0	$0	$450,000	$0	**$450,000**
*Virgil I. Grissom Library New Building	$150,000	$0	$0	$800,000	$8,000,000	**$8,950,000**
TOTAL GEN OBLIGATION BOND (GOB):	**$3,750,000**	**$2,025,000**	**$2,750,000**	**$6,025,000**	**$11,250,000**	**$25,800,000**
OTHER						
*Juvenile Detention Kitchen Equipment Replacement	$136,831	$0	$0	$0	$0	**$136,831**
TOTAL OTHER:	**$136,831**	**$0**	**$0**	**$0**	**$0**	**$136,831**
PUBLIC BUILDINGS TOTAL:	***$4,806,775***	***$2,150,000***	***$2,875,000***	***$6,025,000***	***$11,250,000***	***$27,106,775***

PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME:	City Hall Renovations
DEPARTMENT:	Engineering
CONTACT PERSON:	Bruce Wobser
PHONE:	9263668
PROJECT LOCATION:	2400 Washington Ave

DISTRICT:	SOUTH	X	CENTRAL		NORTH		CITYWIDE	

PROJECT CATEGORY:	Public Buildings
TOTAL ESTIMATED COST:	$1,050,000
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, FY2019 10th Floor - City Managers Office

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$350,000		$350,000		$350,000	**$1,050,000**
Funding Source Total:	**$350,000**	**-**	**$350,000**	**-**	**$350,000**	**$1,050,000**
PROJECT COST:						
Construction	$350,000		$350,000		$350,000	**$1,050,000**
Project Total:	**$350,000**	**-**	**$350,000**	**-**	**$350,000**	**$1,050,000**

IMPACT ON OPERATING BUDGET:	

MAP

PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME:	Denbigh Community Center - Phase II
DEPARTMENT:	Parks & Recreation, Engineering
CONTACT PERSON:	Tammy Jordan (Parks & Recreation)
PHONE:	9261400
PROJECT LOCATION:	Adjacent to existing Denbigh Community Center

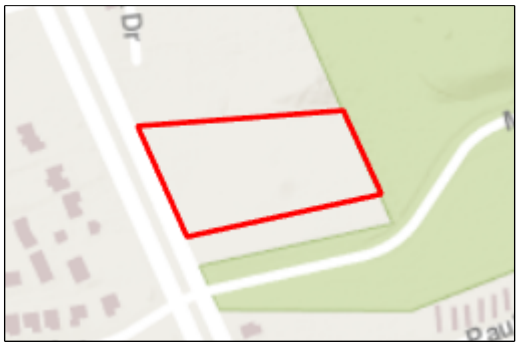
DISTRICT:	SOUTH		CENTRAL		NORTH	X	CITYWIDE	

PROJECT CATEGORY:	Public Buildings
TOTAL ESTIMATED COST:	$800,000
NEW PROJECT:	Yes
PROJECT DESCRIPTION and/or JUSTIFICATION:	Phase Two of Denbigh Community Center (aquatics facilities and additional classrooms). Funding for design identified in FY 2019.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)					$800,000	**$800,000**
Funding Source Total:	**-**	**-**	**-**	**-**	**$800,000**	**$800,000**
PROJECT COST:						
Construction					$800,000	**$800,000**
Planning/Design						**-**
Project Total:	**-**	**-**	**-**	**-**	**$800,000**	**$800,000**

IMPACT ON OPERATING BUDGET:	Estimate $500,000 in additional operating costs for utilities, chemicals, staffing once open for operation.

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	X

PROJECT CATEGORY:	Public Buildings
TOTAL ESTIMATED COST:	$1,050,000
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, 911 Center, public shelters, Public Works operations 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 FY 2016 and 2018 in addition to the amounts approved in the FY 2014 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) Installation of Manual Transfer Switch (MTS) at Midtown Community Center for Public works staging area; 3) Emergency generator legacy replacement program for aged existing generator systems throughout the city and 4) Select new emergency generator installations utilizing the City's past Comprehensive Study of Emergency Backup Power; Phase I-III.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$300,000	$75,000	$300,000	$75,000	$300,000	**$1,050,000**
Funding Source Total:	**$300,000**	**$75,000**	**$300,000**	**$75,000**	**$300,000**	**$1,050,000**
PROJECT COST:						
Other	$300,000		$300,000		$300,000	**$900,000**
Planning/Design		$75,000		$75,000		**$150,000**
Project Total:	**$300,000**	**$75,000**	**$300,000**	**$75,000**	**$300,000**	**$1,050,000**

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

MAP

PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME:	Fire Station No. 11a
DEPARTMENT:	Engineering
CONTACT PERSON:	Bruce Wobser
PHONE:	9263668
PROJECT LOCATION:	Turnberry Blvd/McManus Blvd area

DISTRICT:	SOUTH		CENTRAL		NORTH	X	CITYWIDE	

PROJECT CATEGORY:	Public Buildings
TOTAL ESTIMATED COST:	$300,000
NEW PROJECT:	No
PROJECT DESCRIPTION and/or JUSTIFICATION:	Funding for design of the future/permanent Fire Station No. 11a to serve the Richneck/Colony Pines area. Funding for construction anticipated in FY 2020.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)					$300,000	**$300,000**
Funding Source Total:	**-**	**-**	**-**	**-**	**$300,000**	**$300,000**
PROJECT COST:						
Construction						**-**
Planning/Design					$300,000	**$300,000**
Site Acquisition						**-**
Project Total:	**-**	**-**	**-**	**-**	**$300,000**	**$300,000**

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):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget		$125,000	$125,000			**$250,000**
Funding Source Total:	**-**	**$125,000**	**$125,000**	**-**	**-**	**$250,000**
PROJECT COST:						
Construction		$75,000	$125,000			**$200,000**
Planning/Design		$50,000				**$50,000**
Project Total:	**-**	**$125,000**	**$125,000**	**-**	**-**	**$250,000**

IMPACT ON OPERATING BUDGET:	Minimal

MAP

PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME:	Juvenile Detention CCTV System Replacement with added Cameras
DEPARTMENT:	Juvenile Services
CONTACT PERSON:	Dawn Barber
PHONE:	7575705177
PROJECT LOCATION:	350 25th Street

DISTRICT:	SOUTH	X	CENTRAL		NORTH		CITYWIDE	

PROJECT CATEGORY:	Public Buildings
TOTAL ESTIMATED COST:	$239,000
NEW PROJECT:	Yes

PROJECT DESCRIPTION and/or JUSTIFICATION:	Project will replace the existing CCTV Video Management System. The old digital video recorders will be replaced with IP based Network video recorders with the existing 175 cameras incorporated into the new system. As required by the Prison Rape Elimination Act (PREA), an additional 40 additional camera will need to be installed to ensure total video coverage. The current video system was installed in 2005. The equipment installed at that time is not up to current technology standards and is no longer manufactured. The Juvenile Services security system is of paramount importance to the safety of the juveniles and staff and is to be fully operational at all times by the Department of Juvenile Justice. In addition, the federally-mandated Prison Rape Elimination Act requires that all correctional facilities have zero blind spots in the facility, which requires installation of the requested additional 40 360-degree cameras

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget	$239,000					**$239,000**
Funding Source Total:	**$239,000**	**-**	**-**	**-**	**-**	**$239,000**
PROJECT COST:						
Other	$239,000					**$239,000**
Project Total:	**$239,000**	**-**	**-**	**-**	**-**	**$239,000**

IMPACT ON OPERATING BUDGET:	

MAP

PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME:	Juvenile Detention Kitchen Equipment Replacement
DEPARTMENT:	Juvenile Services
CONTACT PERSON:	Dawn Barber
PHONE:	5705177
PROJECT LOCATION:	350 25th Street

DISTRICT:	SOUTH	X	CENTRAL		NORTH		CITYWIDE	

PROJECT CATEGORY:	Public Buildings
TOTAL ESTIMATED COST:	$136,831
NEW PROJECT:	Yes

PROJECT DESCRIPTION and/or JUSTIFICATION:	The Department of Juvenile Services has been operational since 2005 and is currently utilizing a contracted vendor to provide three meals per day, seven days per week, 365 days per year, for on average for 66 residents. The heavy duty, industrial type kitchen equipment has reached or exceed its life span and the cost of frequent repairs is no longer fiscally responsible. The equipment in need of replacement includes: dishwasher, gas fryer, griddle range, gas range, freezer, refrigerator, convection oven, convection steamer, tilting kettle, 20-quart mixer, 40-quart mixer, drop-in hot well, slicer, icemaker; proofer heating cabinet; microwave, milk cooler, conveyor toaster, condenser, walk-in combination cooler/Freezer with installation of above. *Other source of funding anticipated from USDA Grant.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget						**-**
Other	$136,831					**$136,831**
Funding Source Total:	**$136,831**	**-**	**-**	**-**	**-**	**$136,831**
PROJECT COST:						
Other	$136,831					**$136,831**
Project Total:	**$136,831**	**-**	**-**	**-**	**-**	**$136,831**

IMPACT ON OPERATING BUDGET:	

MAP

PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME:	Library System Expansion/Renovation
DEPARTMENT:	Libraries and Information Services
CONTACT PERSON:	Izabela M. Cieszynski
PHONE:	9261350
PROJECT LOCATION:	Citywide

DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	X

PROJECT CATEGORY:	Public Buildings
TOTAL ESTIMATED COST:	$1,900,000
NEW PROJECT:	No
PROJECT DESCRIPTION and/or JUSTIFICATION:	Project provides funding is for the highest priority library renovation, expansion, and improvement projects. These funds would be used for interior renovations and repetitively essential building maintenance, such as electrical and lighting upgrades, carpeting, furniture/workstation replacement, painting, and general building conservation. Construction costs would include data wiring and electrical service upgrades, exterior and interior building modifications, fixture replacement and interior building cosmetics.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$300,000	$400,000	$400,000	$400,000	$400,000	**$1,900,000**
Funding Source Total:	**$300,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$1,900,000**
PROJECT COST:						
Construction	$200,000	$300,000	$300,000	$300,000	$300,000	**$1,400,000**
Other	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
Project Total:	**$300,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$1,900,000**

IMPACT ON OPERATING BUDGET:	Internal operational efficiency and effectiveness could be achieved, in addition to improved customer experience and service throughout the building environment.

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	X

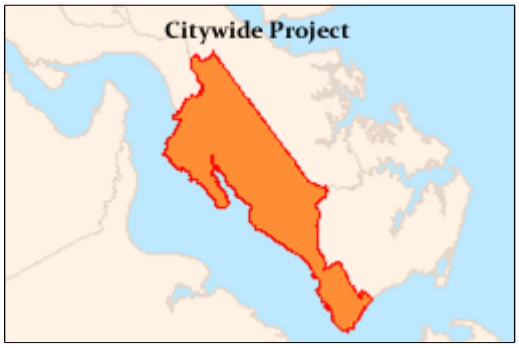
PROJECT CATEGORY:	Public Buildings
TOTAL ESTIMATED COST:	$6,900,000
NEW PROJECT:	No

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. Also included is funding for 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 helping to reduce energy costs.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget						**-**
Gen Obligation Bond (GOB)	$1,550,000	$1,450,000	$1,200,000	$1,700,000	$1,000,000	**$6,900,000**
Funding Source Total:	**$1,550,000**	**$1,450,000**	**$1,200,000**	**$1,700,000**	**$1,000,000**	**$6,900,000**
PROJECT COST:						
Other	$1,550,000	$1,450,000	$1,200,000	$1,700,000	$1,000,000	**$6,900,000**
Project Total:	**$1,550,000**	**$1,450,000**	**$1,200,000**	**$1,700,000**	**$1,000,000**	**$6,900,000**

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

MAP



PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME:	Parking Lot and Facility Paving
DEPARTMENT:	Public Works
CONTACT PERSON:	David Sinclair
PHONE:	2692731
PROJECT LOCATION:	Citywide

DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	X

PROJECT CATEGORY:	Public Buildings
TOTAL ESTIMATED COST:	$500,000
NEW PROJECT:	Yes

PROJECT DESCRIPTION and/or JUSTIFICATION:	Based on current condition and assessment, parking lots at municipal buildings citywide require (in varying degrees) base stabilization, re-paving, re-striping, and re-signing. Similarly, concrete aprons, curb and gutter and facility sidewalks require repair, replacement and upgrades. There is currently no comprehensive pavement management program for City-maintained buildings. Prioritized projects include Fire station #007 (FY2015); the combined Briarfield Police precinct / Fire Warehouse / City Warehouse (old Coats & Clark facility), Police Training Academy, Grissom Library and Denbigh Municipal Annex (FY2016); Fire Station #008, Public Safety Building, Video Production, West Avenue Library and old Fire Station #003 (FY2017). The employee parking lot at Public Works and improvements to remaining Fire Stations would be highest priority projects for FY 2018 and 2019.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
Funding Source Total:	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**
PROJECT COST:						
Construction	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
Project Total:	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

IMPACT ON OPERATING BUDGET:	Deferred maintenance results in increased costs associated with pavement failure and increased need for base stabilization prior to re-paving.

MAP

PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME:	Police Garage
DEPARTMENT:	Police
CONTACT PERSON:	Lillian Taylor
PHONE:	9284377
PROJECT LOCATION:	Operations Center

DISTRICT:	SOUTH		CENTRAL	X	NORTH		CITYWIDE	

PROJECT CATEGORY:	Public Buildings
TOTAL ESTIMATED COST:	$400,000
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 valued at $400,000, the PIO van, the truck that pulls the boat and the boat. A multi-bay storage facility is proposed for construction on an available space at Operations Center. Costs include site preparation, building, and planning/design.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)			$400,000			**$400,000**
Funding Source Total:	**-**	**-**	**$400,000**	**-**	**-**	**$400,000**
PROJECT COST:						
Construction			$400,000			**$400,000**
Project Total:	**-**	**-**	**$400,000**	**-**	**-**	**$400,000**

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	X	CENTRAL		NORTH		CITYWIDE	

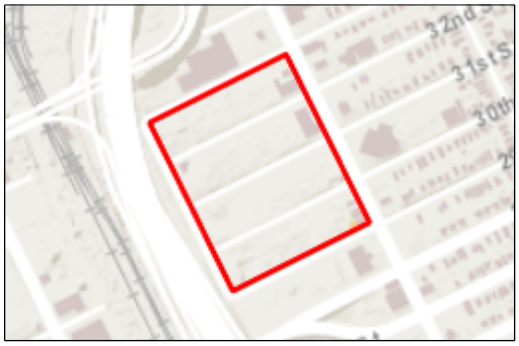
PROJECT CATEGORY:	Public Buildings
TOTAL ESTIMATED COST:	$475,000
NEW PROJECT:	No

PROJECT DESCRIPTION and/or JUSTIFICATION:	Building plans are based on a 3-story police precinct with capacity for the potential future 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 (staff of approximately 100 to be assigned to the precinct with 40 on a full-time basis during the day). Project costs in FY 2014 and FY 2015 includes furniture, fixtures, 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 assigned in 3 shifts.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget	$475,000					**$475,000**
Gen Obligation Bond (GOB)						**-**
Funding Source Total:	**$475,000**	**-**	**-**	**-**	**-**	**$475,000**
PROJECT COST:						
Other	$475,000					**$475,000**
Project Total:	**$475,000**	**-**	**-**	**-**	**-**	**$475,000**

IMPACT ON OPERATING BUDGET:	Lease and operating costs.

MAP



PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME:	Public Works - Juvenile Detention Facility Improvements
DEPARTMENT:	Juvenile Services
CONTACT PERSON:	Dawn Barber
PHONE:	5705177
PROJECT LOCATION:	350 25th Street

DISTRICT:	SOUTH	X	CENTRAL		NORTH		CITYWIDE	

PROJECT CATEGORY:	Public Buildings
TOTAL ESTIMATED COST:	$205,944
NEW PROJECT:	Yes

PROJECT DESCRIPTION and/or JUSTIFICATION:

The Department of Juvenile Services (Secure Detention) has been fully operational as a 24/7 facility since 2005. As such, the security door locks within the facility, particularly the locks on the doors that secure the juvenile offenders in their rooms are malfunctioning on a frequent and consistent basis. In recent months, the department has experienced numerous lock failures. On one occasion, it took a Fire Department response to release the juvenile.

The Department of Juvenile Justice has mandated requirements that at all times, all equipment and systems in the facility must be fully operational. At this point, an informal cost analysis has determined that replacement of the locks is more cost effective than the repeated calls for service as the lock failure rate is frequent and the number of failed locks at any given time is unpredictable. It has been determined that 230 security locks are in need of replacement. Due to the security nature of the locks, repairs cannot be serviced by Building Services.

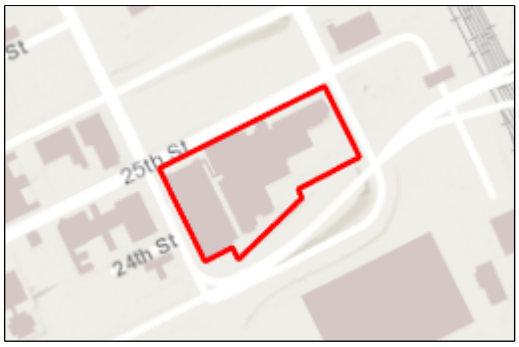
It is anticipated that the Departments of Juvenile Services and Public Works will utilize available funds to expedite this work. This request will reimburse Public Works for any funds expended previously allocated for other projects to expedite replacement of locks in the Secure Detention facility.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget	$205,944					**$205,944**
Funding Source Total:	**$205,944**	**-**	**-**	**-**	**-**	**$205,944**
PROJECT COST:						
Other	$205,944					**$205,944**
Project Total:	**$205,944**	**-**	**-**	**-**	**-**	**$205,944**

IMPACT ON OPERATING BUDGET:

The estimated annual cost of a 3-year maintenance contract for the locks and the compressed air system that operates the lock system is $70,000.

MAP



PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME:	Public Works Operation Center Expansion
DEPARTMENT:	Public Works
CONTACT PERSON:	Ralph Caldwell
PHONE:	2692702
PROJECT LOCATION:	513 Oyster Point Road

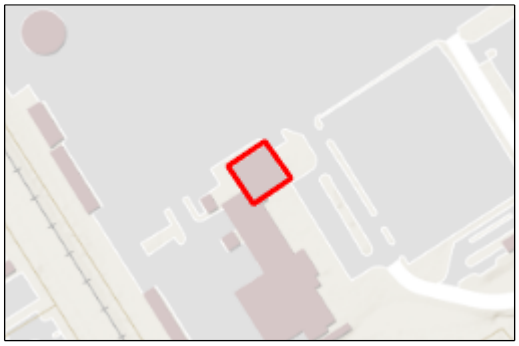
DISTRICT:	SOUTH		CENTRAL		NORTH	X	CITYWIDE	

PROJECT CATEGORY:	Public Buildings
TOTAL ESTIMATED COST:	$450,000
NEW PROJECT:	Yes
PROJECT DESCRIPTION and/or JUSTIFICATION:	A comprehensive plan for expansion of the Operations Center will be required to meet the office space needs of the following Divisons: Administration, Streets, Building Services, Solid Waste, Asset Management, Sustainability, and Security. The current footprint (square footage) is grossly inadequate and allows for no privacy and does not promote a productive work environment.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)				$450,000		**$450,000**
Funding Source Total:	**-**	**-**	**-**	**$450,000**	**-**	**$450,000**
PROJECT COST:						
Construction				$425,000		**$425,000**
Planning/Design				$25,000		**$25,000**
Project Total:	**-**	**-**	**-**	**$450,000**	**-**	**$450,000**

IMPACT ON OPERATING BUDGET:	Anticipated additional utility, facility maintenance, and generator maintenance costs.

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	X	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):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$1,000,000					**$1,000,000**
Funding Source Total:	**$1,000,000**	**-**	**-**	**-**	**-**	**$1,000,000**
PROJECT COST:						
Construction	$1,000,000					**$1,000,000**
Planning/Design						**-**
Project Total:	**$1,000,000**	**-**	**-**	**-**	**-**	**$1,000,000**

IMPACT ON OPERATING BUDGET:	

MAP

PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME:	Vehicle Services Facility Expansion
DEPARTMENT:	Engineering
CONTACT PERSON:	Bruce Wobser
PHONE:	9263668
PROJECT LOCATION:	Operations Center

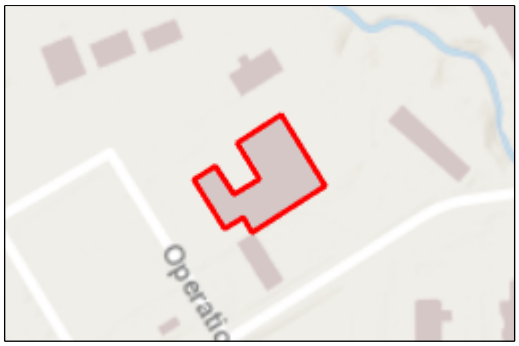
DISTRICT:	SOUTH		CENTRAL		NORTH	X	CITYWIDE	

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. This expansion will be built to accommodate vehicles equipped to use alternative fuels such as compressed natural gas (CNG).

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)				$2,500,000		**$2,500,000**
Funding Source Total:	**-**	**-**	**-**	**$2,500,000**	**-**	**$2,500,000**
PROJECT COST:						
Construction				$2,500,000		**$2,500,000**
Project Total:	**-**	**-**	**-**	**$2,500,000**	**-**	**$2,500,000**

IMPACT ON OPERATING BUDGET:	

MAP



PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME:	Virgil I. Grissom Library New Building
DEPARTMENT:	Libraries and Information Services
CONTACT PERSON:	Izabela M. Cieszynski
PHONE:	7579261350
PROJECT LOCATION:	

DISTRICT:	SOUTH		CENTRAL		NORTH	X	CITYWIDE	

PROJECT CATEGORY:	Public Buildings
TOTAL ESTIMATED COST:	$8,950,000
NEW PROJECT:	Yes

PROJECT DESCRIPTION and/or JUSTIFICATION:	Grissom Library was built in 1976 and has never had a major renovation/remodeling or expansion. The 16,335 square foot building provides both public and staff space in the public library area and 5,995 square feet in the Technical Services area in the basement. Grissom is the only City library north of J. Clyde Morris Boulevard. In surveys conducted in prior years, citizens have commented on the need for a larger facility. In FY 2014, an Existing Facility Conditions Survey and Master Plan indicated that while the current building remains a structurally-sound facility capable of renovation and expansion, the facility needs major structural, mechanical, electrical, and plumbing upgrades or replacement to continue to efficiently and effectively serve the public. The Manager Recommended FY 2015 CIP includes funding to design, locate, and construct a new Grissom Library situated strategically along a major corridor to support the City's Denbigh Area / Warwick Development Initiative. FY2015 - Repairs to existing Grissom Library FY 2018 - Design of new library facility FY 2019 - Construction of new library

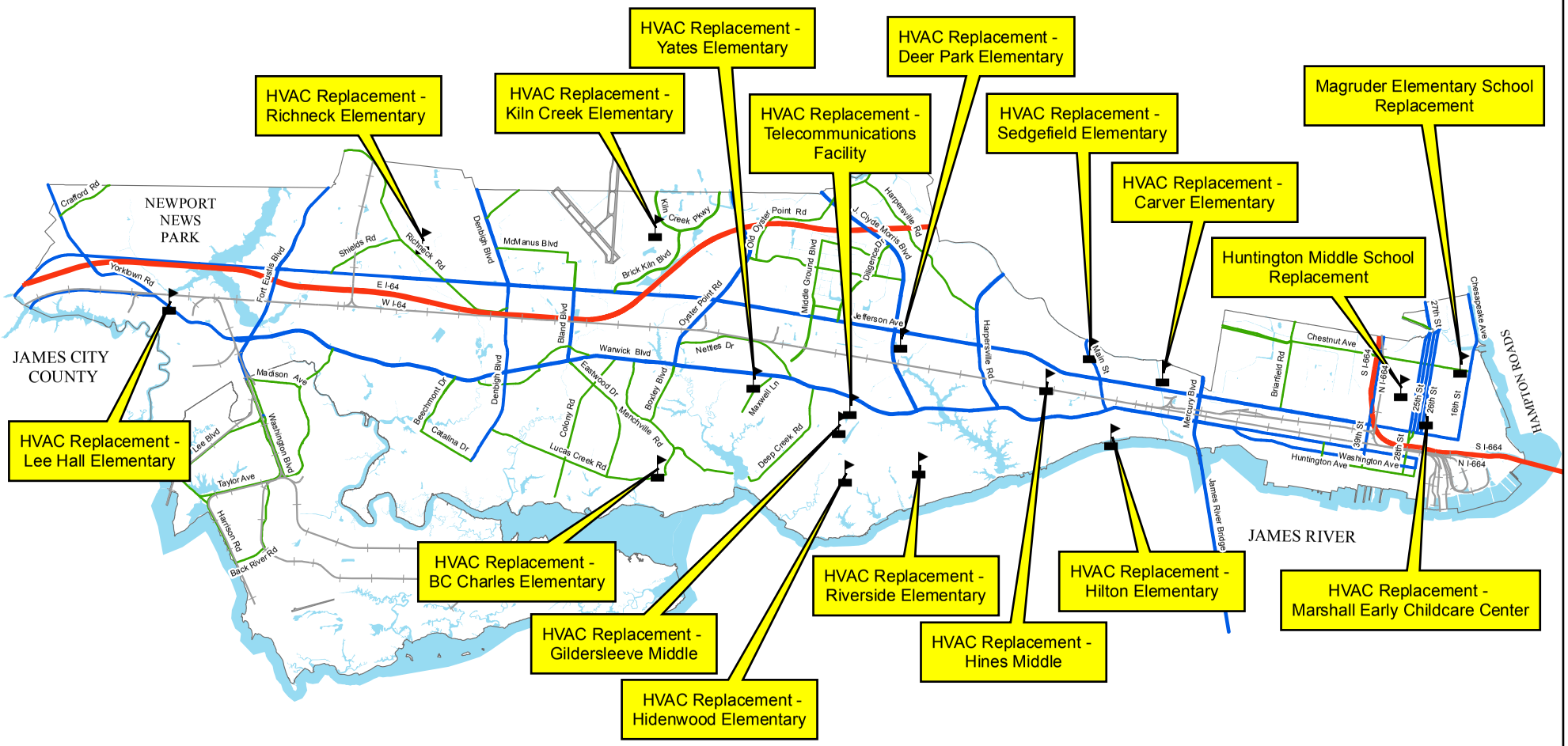
FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$150,000			$800,000	$8,000,000	**$8,950,000**
Funding Source Total:	**$150,000**	**-**	**-**	**$800,000**	**$8,000,000**	**$8,950,000**
PROJECT COST:						
Construction					$8,000,000	**$8,000,000**
Contingency						**-**
Planning/Design	$150,000			$800,000		**$950,000**
Project Total:	**$150,000**	**-**	**-**	**$800,000**	**$8,000,000**	**$8,950,000**

IMPACT ON OPERATING BUDGET:	

MAP

SCHOOLS

City of Newport News
Capital Improvements Plan FY2015 - FY2019
Schools



Citywide

Bus Replacement
Design Fees - HVAC
P25 Radio Replacements

Legend

Schools

SCHOOLS

Approved

Project Name	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	5 Year Total
** New Project*						
CASH CAPITAL - OPERATING BUDGET						
Bus Replacement	$1,100,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$9,100,000**
TOTAL 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						
Magruder Elementary School Replacement	$2,000,000	$2,500,000	$0	$0	$0	**$4,500,000**
TOTAL CASH CAPITAL - RESERVE FUND:	**$2,000,000**	**$2,500,000**	**$0**	**$0**	**$0**	**$4,500,000**
GEN OBLIGATION BOND (GOB)						
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 - Sedgefield 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**
TOTAL GEN OBLIGATION BOND (GOB):	**$6,820,000**	**$5,600,000**	**$5,500,000**	**$5,500,000**	**$5,500,000**	**$28,920,000**
OTHER						
Magruder Elementary School Replacement	$2,300,000	$2,000,000	$0	$0	$0	**$4,300,000**
TOTAL OTHER:	**$2,300,000**	**$2,000,000**	**$0**	**$0**	**$0**	**$4,300,000**
SCHOOLS TOTAL:	***$12,220,000***	***$12,100,000***	***$7,500,000***	***$7,500,000***	***$7,500,000***	***$46,820,000***

SCHOOLS

Recommended

Project Name	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Year Total
** New Project*						
CASH CAPITAL - OPERATING BUDGET						
Bus Replacement	$2,300,000	$2,300,000	$2,300,000	$2,400,000	$2,500,000	**$11,800,000**
City Manager Adjustment - Schools	($300,000)	($300,000)	($300,000)	($400,000)	($500,000)	**($1,800,000)**
TOTAL CASH CAPITAL - OPERATING BUDGET:	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$10,000,000**
CASH CAPITAL - RESERVE FUND						
Magruder Elementary School Replacement	$2,500,000	$0	$0	$0	$0	**$2,500,000**
TOTAL CASH CAPITAL - RESERVE FUND:	**$2,500,000**	**$0**	**$0**	**$0**	**$0**	**$2,500,000**
GEN OBLIGATION BOND (GOB)						
City Manager Adjustment - Schools	$1,800,000	($5,700,000)	($4,816,000)	($6,324,000)	($7,040,000)	**($22,080,000)**
Design Fees - HVAC	$0	$500,000	$616,000	$424,000	$500,000	**$2,040,000**
Huntington Middle School Replacement	$0	$0	$2,000,000	$6,000,000	$6,000,000	**$14,000,000**
HVAC Replacement - Carver Elementary	$0	$2,500,000	$0	$0	$0	**$2,500,000**
HVAC Replacement - Gildersleeve Middle	$0	$2,000,000	$0	$0	$0	**$2,000,000**
HVAC Replacement - Hidenwood Elementary	$0	$2,000,000	$0	$0	$0	**$2,000,000**
HVAC Replacement - Hines Middle	$0	$2,000,000	$0	$0	$0	**$2,000,000**
HVAC Replacement - Lee Hall Elementary	$0	$2,200,000	$0	$0	$0	**$2,200,000**
HVAC Replacement - Riverside Elementary	$0	$0	$2,600,000	$0	$0	**$2,600,000**
HVAC Replacement - Sedgefield Elementary	$0	$0	$2,500,000	$0	$0	**$2,500,000**
HVAC Replacement - Yates Elementary	$0	$0	$0	$0	$2,000,000	**$2,000,000**
Magruder Elementary School Replacement	$3,300,000	$0	$0	$0	$0	**$3,300,000**
P25 Radio Replacements	$500,000	$0	$0	$0	$0	**$500,000**
*HVAC Replacement - BC Charles Elementary	$0	$0	$0	$400,000	$0	**$400,000**
*HVAC Replacement - Deer Park Elementary	$0	$0	$2,600,000	$0	$0	**$2,600,000**
*HVAC Replacement - Hilton Elementary	$0	$0	$0	$0	$890,000	**$890,000**
*HVAC Replacement - Kiln Creek Elementary	$0	$0	$0	$2,600,000	$0	**$2,600,000**
*HVAC Replacement - Marshall Early Childcare Center	$0	$0	$0	$2,400,000	$0	**$2,400,000**
*HVAC Replacement - Richneck Elementary	$0	$0	$0	$0	$2,600,000	**$2,600,000**
*HVAC Replacement - Telecommunications Facility	$0	$0	$0	$0	$550,000	**$550,000**
TOTAL GEN OBLIGATION BOND (GOB):	**$5,600,000**	**$5,500,000**	**$5,500,000**	**$5,500,000**	**$5,500,000**	**$27,600,000**
OTHER						
Magruder Elementary School Replacement	$2,000,000	$0	$0	$0	$0	**$2,000,000**
TOTAL OTHER:	**$2,000,000**	**$0**	**$0**	**$0**	**$0**	**$2,000,000**
SCHOOLS TOTAL:	***$12,100,000***	***$7,500,000***	***$7,500,000***	***$7,500,000***	***$7,500,000***	***$42,100,000***

SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Bus Replacement
DEPARTMENT:	Plant Services
CONTACT PERSON:	Keith Webb
PHONE:	8815024
PROJECT LOCATION:	

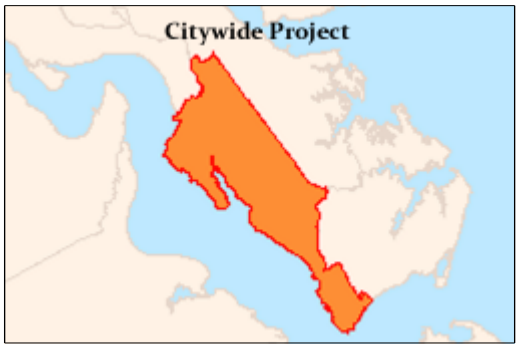
DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	X

PROJECT CATEGORY:	Schools
TOTAL ESTIMATED COST:	$11,800,000
NEW PROJECT:	No
PROJECT DESCRIPTION and/or JUSTIFICATION:	Systematic replacement of over-mileage buses. Required by federal transportation laws.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget	$2,300,000	$2,300,000	$2,300,000	$2,400,000	$2,500,000	**$11,800,000**
Funding Source Total:	**$2,300,000**	**$2,300,000**	**$2,300,000**	**$2,400,000**	**$2,500,000**	**$11,800,000**
PROJECT COST:						
Construction						**-**
Other	$2,300,000	$2,300,000	$2,300,000	$2,400,000	$2,500,000	**$11,800,000**
Project Total:	**$2,300,000**	**$2,300,000**	**$2,300,000**	**$2,400,000**	**$2,500,000**	**$11,800,000**

IMPACT ON OPERATING BUDGET:	Reduced maintenance and operating expenses.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	City Manager Adjustment - Schools
DEPARTMENT:	Budget
CONTACT PERSON:	Lisa Cipriano
PHONE:	9268733
PROJECT LOCATION:	

DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	X

PROJECT CATEGORY:	Schools
TOTAL ESTIMATED COST:	($23,880,000)
NEW PROJECT:	No
PROJECT DESCRIPTION and/or JUSTIFICATION:	City Manager Adjustment for Schools Cash Capital and GOB.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget	($300,000)	($300,000)	($300,000)	($400,000)	($500,000)	**($1,800,000)**
Gen Obligation Bond (GOB)	$1,800,000	($5,700,000)	($4,816,000)	($6,324,000)	($7,040,000)	**($22,080,000)**
Funding Source Total:	**$1,500,000**	**($6,000,000)**	**($5,116,000)**	**($6,724,000)**	**($7,540,000)**	**($23,880,000)**
PROJECT COST:						
Construction	$1,800,000					**$1,800,000**
Other	($300,000)	($6,000,000)	($5,116,000)	($6,724,000)	($7,540,000)	**($25,680,000)**
Project Total:	**$1,500,000**	**($6,000,000)**	**($5,116,000)**	**($6,724,000)**	**($7,540,000)**	**($23,880,000)**

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

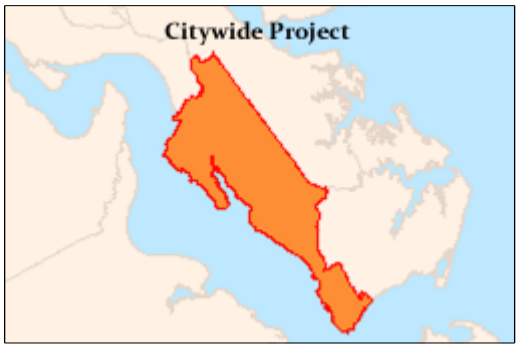
DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	**X**

PROJECT CATEGORY:	Schools
TOTAL ESTIMATED COST:	$2,040,000
NEW PROJECT:	No
PROJECT DESCRIPTION and/or JUSTIFICATION:	Provides for the design of the HVAC projects identified in the CIP.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)		$500,000	$616,000	$424,000	$500,000	**$2,040,000**
Funding Source Total:	**-**	**$500,000**	**$616,000**	**$424,000**	**$500,000**	**$2,040,000**
PROJECT COST:						
Construction						**-**
Planning/Design		$500,000	$616,000	$424,000	$500,000	**$2,040,000**
Project Total:	**-**	**$500,000**	**$616,000**	**$424,000**	**$500,000**	**$2,040,000**

IMPACT ON OPERATING BUDGET:	None.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Huntington Middle School Replacement
DEPARTMENT:	Plant Services
CONTACT PERSON:	Keith Webb
PHONE:	8815024
PROJECT LOCATION:	3401 Orcutt Avenue

DISTRICT:	SOUTH	X	CENTRAL		NORTH		CITYWIDE	

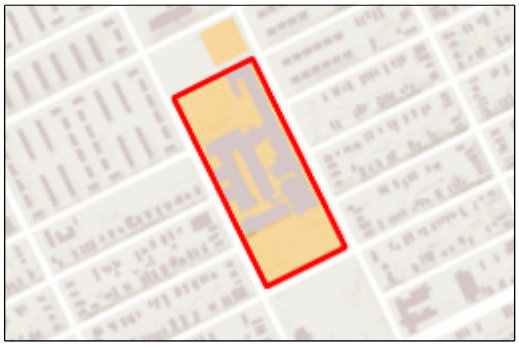
PROJECT CATEGORY:	Schools
TOTAL ESTIMATED COST:	$14,000,000
NEW PROJECT:	No

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):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)			$2,000,000	$6,000,000	$6,000,000	**$14,000,000**
Funding Source Total:	**-**	**-**	**$2,000,000**	**$6,000,000**	**$6,000,000**	**$14,000,000**
PROJECT COST:						
Construction				$6,000,000	$6,000,000	**$12,000,000**
Planning/Design			$2,000,000			**$2,000,000**
Project Total:	**-**	**-**	**$2,000,000**	**$6,000,000**	**$6,000,000**	**$14,000,000**

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 $40 million ($2 million in FY 2017, $6 million in FY 2018, $6 million in FY 2019 and $26 million beyond the timeframe of this CIP).

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	HVAC Replacement - BC Charles Elementary
DEPARTMENT:	Plant Services
CONTACT PERSON:	Keith Webb
PHONE:	8815024
PROJECT LOCATION:	701 Menchville Road

DISTRICT:	SOUTH		CENTRAL	X	NORTH		CITYWIDE	

PROJECT CATEGORY:	Schools
TOTAL ESTIMATED COST:	$400,000
NEW PROJECT:	Yes
PROJECT DESCRIPTION and/or JUSTIFICATION:	Replacment of roof top mounted HVAC covering the cafeteria, gymnasium and main office. This equipment was not replaced when the rest of the facility HVAC was replaced in 2007 due to funding constraints. The equipment being replaced was installed in 1996.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)				$400,000		**$400,000**
Funding Source Total:	**-**	**-**	**-**	**$400,000**	**-**	**$400,000**
PROJECT COST:						
Construction				$400,000		**$400,000**
Project Total:	**-**	**-**	**-**	**$400,000**	**-**	**$400,000**

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

MAP

SCHOOLS CAPITAL PROJECT

PROJECT NAME:	HVAC Replacement - Carver Elementary
DEPARTMENT:	Plant Services
CONTACT PERSON:	Keith Webb
PHONE:	8815024
PROJECT LOCATION:	6160 Jefferson Avenue

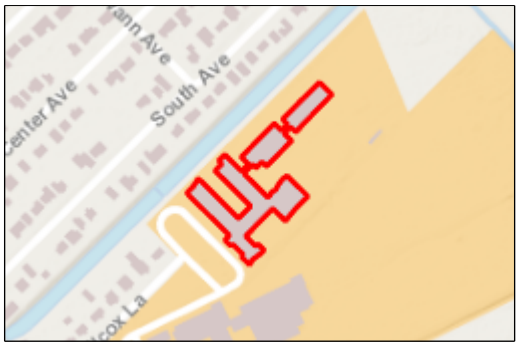
DISTRICT:	SOUTH	X	CENTRAL		NORTH		CITYWIDE	

PROJECT CATEGORY:	Schools
TOTAL ESTIMATED COST:	$2,500,000
NEW PROJECT:	No
PROJECT DESCRIPTION and/or JUSTIFICATION:	Replace entire system with water source heat pumps to include piping and upgrade to Direct Digital Controls (DDC). Project replaces equipment installed in 1988.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)		$2,500,000				**$2,500,000**
Funding Source Total:	**-**	**$2,500,000**	**-**	**-**	**-**	**$2,500,000**
PROJECT COST:						
Construction		$2,500,000				**$2,500,000**
Project Total:	**-**	**$2,500,000**	**-**	**-**	**-**	**$2,500,000**

IMPACT ON OPERATING BUDGET:	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 Replacement - Deer Park Elementary
DEPARTMENT:	Plant Services
CONTACT PERSON:	Keith Webb
PHONE:	8815024
PROJECT LOCATION:	11541 Jefferson Avenue

DISTRICT:	SOUTH		CENTRAL	X	NORTH		CITYWIDE	

PROJECT CATEGORY:	Schools
TOTAL ESTIMATED COST:	$2,600,000
NEW PROJECT:	Yes
PROJECT DESCRIPTION and/or JUSTIFICATION:	Replace existing unit ventilators with water source heat pumps to provide heating and cooling. Install separate system for the cafeteria and auditorium areas to better accommodate after-hours use. Project will replace equipment installed in 1994.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)			$2,600,000			**$2,600,000**
Funding Source Total:	**-**	**-**	**$2,600,000**	**-**	**-**	**$2,600,000**
PROJECT COST:						
Construction			$2,600,000			**$2,600,000**
Project Total:	**-**	**-**	**$2,600,000**	**-**	**-**	**$2,600,000**

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

MAP

SCHOOLS CAPITAL PROJECT

PROJECT NAME:	HVAC Replacement - Gildersleeve Middle
DEPARTMENT:	Plant Services
CONTACT PERSON:	Keith S. Webb
PHONE:	8815024
PROJECT LOCATION:	1 Minton Drive

DISTRICT:	SOUTH		CENTRAL	X	NORTH		CITYWIDE	

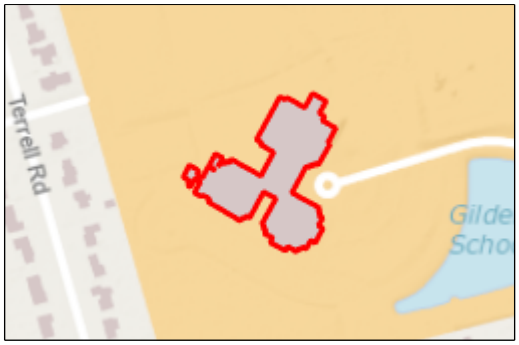
PROJECT CATEGORY:	Schools
TOTAL ESTIMATED COST:	$2,000,000
NEW PROJECT:	No

PROJECT DESCRIPTION and/or JUSTIFICATION:	Replacement of rooftop 1989 vintage HVAC units with addition of fresh air intake system and upgrade of controls to Direct Digital Control (DDC). 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. Project includes replacement of boilers and pumps.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)		$2,000,000				**$2,000,000**
Funding Source Total:	**-**	**$2,000,000**	**-**	**-**	**-**	**$2,000,000**
PROJECT COST:						
Construction		$2,000,000				**$2,000,000**
Project Total:	**-**	**$2,000,000**	**-**	**-**	**-**	**$2,000,000**

IMPACT ON OPERATING BUDGET:	Reduce maintenance labor and materials costs. Energy consumption may be reduced through enabling smaller sections of the building to run when otherwise unoccupied.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	HVAC Replacement - Hidenwood Elementary
DEPARTMENT:	Plant Services
CONTACT PERSON:	Keith Webb
PHONE:	8815024
PROJECT LOCATION:	501 Blount Point Road

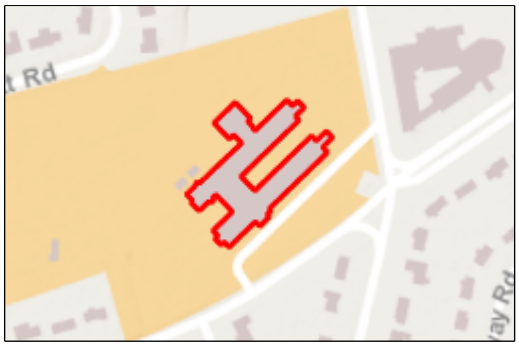
DISTRICT:	SOUTH		CENTRAL	X	NORTH		CITYWIDE	

PROJECT CATEGORY:	Schools
TOTAL ESTIMATED COST:	$2,000,000
NEW PROJECT:	No
PROJECT DESCRIPTION and/or JUSTIFICATION:	Replace entire system with water source heat pumps to include piping and upgrade to Direct Digital Controls (DDC). Project will replace equipment installed in 1988.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)		$2,000,000				**$2,000,000**
Funding Source Total:	**-**	**$2,000,000**	**-**	**-**	**-**	**$2,000,000**
PROJECT COST:						
Construction		$2,000,000				**$2,000,000**
Project Total:	**-**	**$2,000,000**	**-**	**-**	**-**	**$2,000,000**

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

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	HVAC Replacement - Hilton Elementary
DEPARTMENT:	Plant Services
CONTACT PERSON:	Keith S. Webb
PHONE:	8815024
PROJECT LOCATION:	225 River Road

DISTRICT:	SOUTH		CENTRAL	X	NORTH		CITYWIDE	

PROJECT CATEGORY:	Schools
TOTAL ESTIMATED COST:	$890,000
NEW PROJECT:	Yes
PROJECT DESCRIPTION and/or JUSTIFICATION:	Replaces rooftop HVAC equipment, boilers, pumps, and VAV boxes, adding reheat capability and new Direct Digital Controls (DDC). Project replaces equipment installed in 1990.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)					$890,000	**$890,000**
Funding Source Total:	**-**	**-**	**-**	**-**	**$890,000**	**$890,000**
PROJECT COST:						
Construction					$890,000	**$890,000**
Project Total:	**-**	**-**	**-**	**-**	**$890,000**	**$890,000**

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

MAP

SCHOOLS CAPITAL PROJECT

PROJECT NAME:	HVAC Replacement - Hines Middle
DEPARTMENT:	Plant Services
CONTACT PERSON:	Keith S. Webb
PHONE:	8815024
PROJECT LOCATION:	561 McLawhorne Drive

DISTRICT:	SOUTH		CENTRAL		NORTH	X	CITYWIDE	

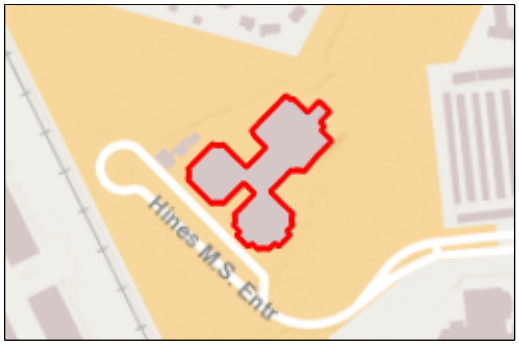
PROJECT CATEGORY:	Schools
TOTAL ESTIMATED COST:	$2,000,000
NEW PROJECT:	No

PROJECT DESCRIPTION and/or JUSTIFICATION:	Replacement of rooftop 1989 vintage HVAC units with addition of fresh air intake system and upgrade of controls to Direct Digital Control (DDC). 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. Includes boilers and pumps.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)		$2,000,000				**$2,000,000**
Funding Source Total:	**-**	**$2,000,000**	**-**	**-**	**-**	**$2,000,000**
PROJECT COST:						
Construction		$2,000,000				**$2,000,000**
Project Total:	**-**	**$2,000,000**	**-**	**-**	**-**	**$2,000,000**

IMPACT ON OPERATING BUDGET:	Reduced maintenance labor and materials costs. Energy consumption may be reduced through enabling smaller sections of the building to run when otherwise unoccupied.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	HVAC Replacement - Kiln Creek Elementary
DEPARTMENT:	Plant Services
CONTACT PERSON:	Keith S. Webb
PHONE:	8815024
PROJECT LOCATION:	1501 Kiln Creek Parkway

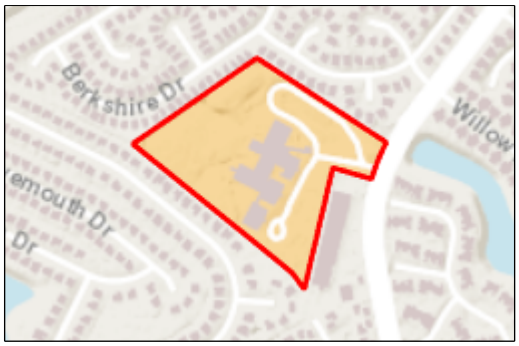
DISTRICT:	SOUTH		CENTRAL	X	NORTH		CITYWIDE	

PROJECT CATEGORY:	Schools
TOTAL ESTIMATED COST:	$2,600,000
NEW PROJECT:	Yes
PROJECT DESCRIPTION and/or JUSTIFICATION:	Project to replace entire system with water source heat pumps to include pumps and upgraded Direct Digital Controls (DDC). Project will replace equipment installed in 1991.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)				$2,600,000		**$2,600,000**
Funding Source Total:	**-**	**-**	**-**	**$2,600,000**	**-**	**$2,600,000**
PROJECT COST:						
Construction				$2,600,000		**$2,600,000**
Project Total:	**-**	**-**	**-**	**$2,600,000**	**-**	**$2,600,000**

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

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	HVAC Replacement - Lee Hall Elementary
DEPARTMENT:	Plant Services
CONTACT PERSON:	Keith Webb
PHONE:	8815024
PROJECT LOCATION:	17346 Warwick Boulevard

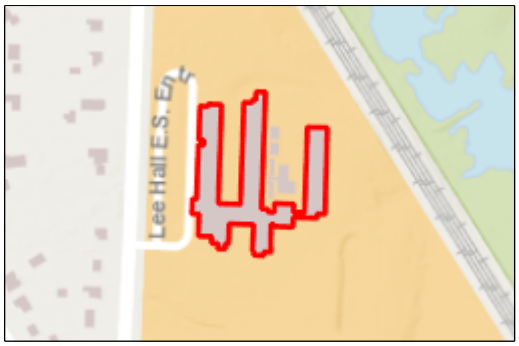
DISTRICT:	SOUTH		CENTRAL		NORTH	X	CITYWIDE	

PROJECT CATEGORY:	Schools
TOTAL ESTIMATED COST:	$2,200,000
NEW PROJECT:	No
PROJECT DESCRIPTION and/or JUSTIFICATION:	Replace vintage 1956 units that have outlived their functional lives with a water source heat pump system throughout the building. Project will replace air conditioning equipment installed in 1988.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)		$2,200,000				**$2,200,000**
Funding Source Total:	**-**	**$2,200,000**	**-**	**-**	**-**	**$2,200,000**
PROJECT COST:						
Construction		$2,200,000				**$2,200,000**
Project Total:	**-**	**$2,200,000**	**-**	**-**	**-**	**$2,200,000**

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

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	HVAC Replacement - Marshall Early Childcare Center
DEPARTMENT:	Plant Services
CONTACT PERSON:	Keith Webb
PHONE:	8815024
PROJECT LOCATION:	743 24th Street

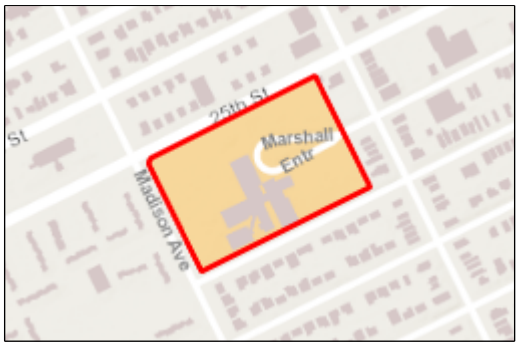
DISTRICT:	SOUTH	X	CENTRAL		NORTH		CITYWIDE	

PROJECT CATEGORY:	Schools
TOTAL ESTIMATED COST:	$2,400,000
NEW PROJECT:	Yes
PROJECT DESCRIPTION and/or JUSTIFICATION:	Replace classroom HVAC equipment with water source heat pumps. Project includes piping and upgrade to Direct Digital Controls(DDC) and replaces equipment installed in 1999.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)				$2,400,000		**$2,400,000**
Funding Source Total:	**-**	**-**	**-**	**$2,400,000**	**-**	**$2,400,000**
PROJECT COST:						
Construction				$2,400,000		**$2,400,000**
Project Total:	**-**	**-**	**-**	**$2,400,000**	**-**	**$2,400,000**

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

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	HVAC Replacement - Richneck Elementary
DEPARTMENT:	Plant Services
CONTACT PERSON:	Keith Webb
PHONE:	8815024
PROJECT LOCATION:	205 Tyner Drive

DISTRICT:	SOUTH		CENTRAL		NORTH	X	CITYWIDE	

PROJECT CATEGORY:	Schools
TOTAL ESTIMATED COST:	$2,600,000
NEW PROJECT:	Yes
PROJECT DESCRIPTION and/or JUSTIFICATION:	Replaces system with water source heat pumps in classroom sections and DX systems in the auditorium, cafeteria and office area. Also replaces controls with Direct Digitial Control (DDC) system. Project replaces equipment installed in 1994.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)					$2,600,000	**$2,600,000**
Funding Source Total:	**-**	**-**	**-**	**-**	**$2,600,000**	**$2,600,000**
PROJECT COST:						
Construction					$2,600,000	**$2,600,000**
Project Total:	**-**	**-**	**-**	**-**	**$2,600,000**	**$2,600,000**

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

MAP

SCHOOLS CAPITAL PROJECT

PROJECT NAME:	HVAC Replacement - Riverside Elementary
DEPARTMENT:	Plant Services
CONTACT PERSON:	Keith S. Webb
PHONE:	8815024
PROJECT LOCATION:	1100 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 water source heat pumps to provide heating and cooling. Install separate system for the cafeteria and auditorium areas to better accommodate after-hours use. Project replaces equipment installed in 1989.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)			$2,600,000			**$2,600,000**
Funding Source Total:	**-**	**-**	**$2,600,000**	**-**	**-**	**$2,600,000**
PROJECT COST:						
Construction			$2,600,000			**$2,600,000**
Project Total:	**-**	**-**	**$2,600,000**	**-**	**-**	**$2,600,000**

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

MAP

SCHOOLS CAPITAL PROJECT

PROJECT NAME:	HVAC Replacement - Sedgefield Elementary
DEPARTMENT:	Plant Services
CONTACT PERSON:	Keith Webb
PHONE:	8815024
PROJECT LOCATION:	804 Main Street

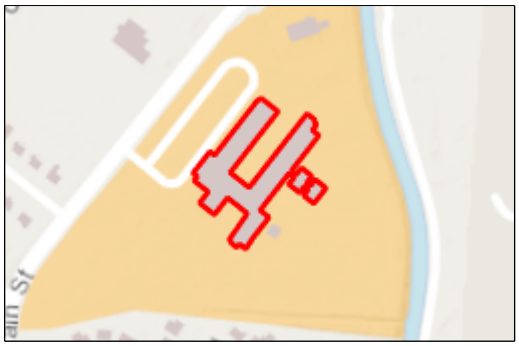
DISTRICT:	SOUTH	**X**	CENTRAL		NORTH		CITYWIDE	

PROJECT CATEGORY:	Schools
TOTAL ESTIMATED COST:	$2,500,000
NEW PROJECT:	No
PROJECT DESCRIPTION and/or JUSTIFICATION:	Replace entire system with water source heat pumps. This project includes piping, as well as upgraded Direct Digital Controls. Project replaces equipment installed in 1989.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)			$2,500,000			**$2,500,000**
Funding Source Total:	**-**	**-**	**$2,500,000**	**-**	**-**	**$2,500,000**
PROJECT COST:						
Construction			$2,500,000			**$2,500,000**
Project Total:	**-**	**-**	**$2,500,000**	**-**	**-**	**$2,500,000**

IMPACT ON OPERATING BUDGET:	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 Replacement - Telecommunications Facility
DEPARTMENT:	Plant Services
CONTACT PERSON:	Keith S. Webb
PHONE:	8815024
PROJECT LOCATION:	4 Minton Drive

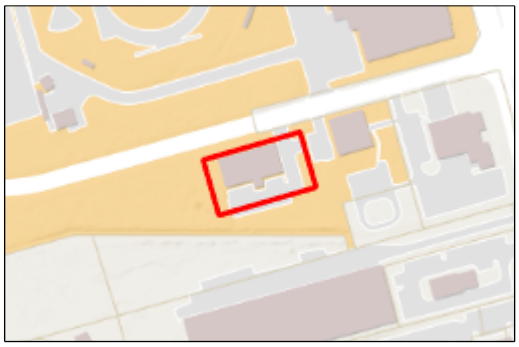
DISTRICT:	SOUTH		CENTRAL	X	NORTH		CITYWIDE	

PROJECT CATEGORY:	Schools
TOTAL ESTIMATED COST:	$550,000
NEW PROJECT:	Yes
PROJECT DESCRIPTION and/or JUSTIFICATION:	Replacement of existing system with new dual circuit air-cooled DX system and new DDC controls. Provides redundancy to television operation. Existing equipment was installed in 1986. Project will complete system replacement started in 2007.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)					$550,000	**$550,000**
Funding Source Total:	**-**	**-**	**-**	**-**	**$550,000**	**$550,000**
PROJECT COST:						
Construction					$550,000	**$550,000**
Project Total:	**-**	**-**	**-**	**-**	**$550,000**	**$550,000**

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

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	HVAC Replacement - Yates Elementary
DEPARTMENT:	Plant Services
CONTACT PERSON:	Keith S. Webb
PHONE:	8815024
PROJECT LOCATION:	73 Maxwell Lane

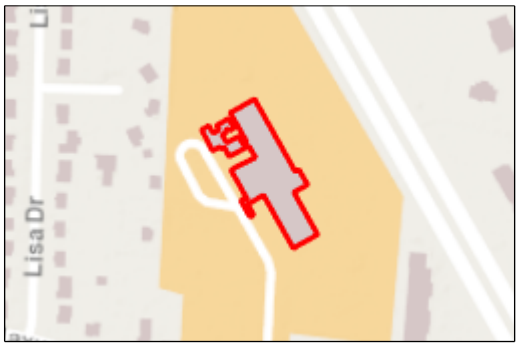
DISTRICT:	SOUTH		CENTRAL	X	NORTH		CITYWIDE	

PROJECT CATEGORY:	Schools
TOTAL ESTIMATED COST:	$2,000,000
NEW PROJECT:	No
PROJECT DESCRIPTION and/or JUSTIFICATION:	Replace existing circa 1990 unit ventilators with 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 (DDC) system to allow operation of system on less than a whole wing of the building basis.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)					$2,000,000	**$2,000,000**
Funding Source Total:	**-**	**-**	**-**	**-**	**$2,000,000**	**$2,000,000**
PROJECT COST:						
Construction					$2,000,000	**$2,000,000**
Project Total:	**-**	**-**	**-**	**-**	**$2,000,000**	**$2,000,000**

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

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Magruder Elementary School Replacement
DEPARTMENT:	Plant Services
CONTACT PERSON:	Keith Webb
PHONE:	8815024
PROJECT LOCATION:	1712 Chestnut Ave

DISTRICT:	SOUTH	X	CENTRAL		NORTH		CITYWIDE	

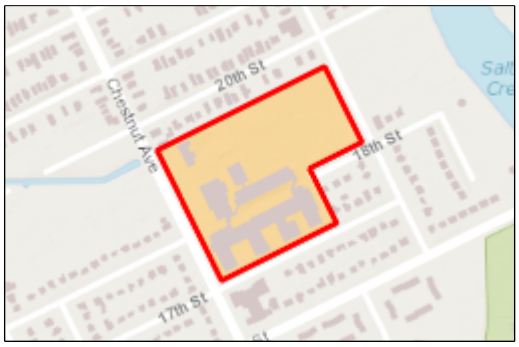
PROJECT CATEGORY:	Schools
TOTAL ESTIMATED COST:	$7,800,000
NEW PROJECT:	No

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, engineeering and math (STEM). To minimize student disruption, the new building will be built adjacent to the old building and old building razed upon completion. *Other source of funding anticipated from participation/contribution from Newport News School System.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Reserve Fund	$2,500,000					**$2,500,000**
Gen Obligation Bond (GOB)	$3,300,000					**$3,300,000**
Other	$2,000,000					**$2,000,000**
Funding Source Total:	**$7,800,000**	**-**	**-**	**-**	**-**	**$7,800,000**
PROJECT COST:						
Construction	$7,800,000					**$7,800,000**
Project Total:	**$7,800,000**	**-**	**-**	**-**	**-**	**$7,800,000**

IMPACT ON OPERATING BUDGET:	A new building will provide a more efficient HVAC system and more energy efficient building envelope. Graduated artificial lighting as well as daylighting will be introduced. These improvements will impact both utility and maintenance expenses.

MAP



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	P25 Radio Replacements
DEPARTMENT:	Plant Services
CONTACT PERSON:	Keith Webb
PHONE:	8815024
PROJECT LOCATION:	

DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	X

PROJECT CATEGORY:	Schools
TOTAL ESTIMATED COST:	$500,000
NEW PROJECT:	No

PROJECT DESCRIPTION and/or JUSTIFICATION:	Replace existing radio equipment with new equipment that meets the Association of Public Safety Communications (APCO) Project 25 compliance. Upgrading all radio subscriber devices to digital is necessary before the City's existing radio network reaches the end of its support lifecycle. Since the major radio vendors' current infrastructure offerings are P25 compliant systems, the subscriber base must be compliant before an infrastructure upgrade is implemented.

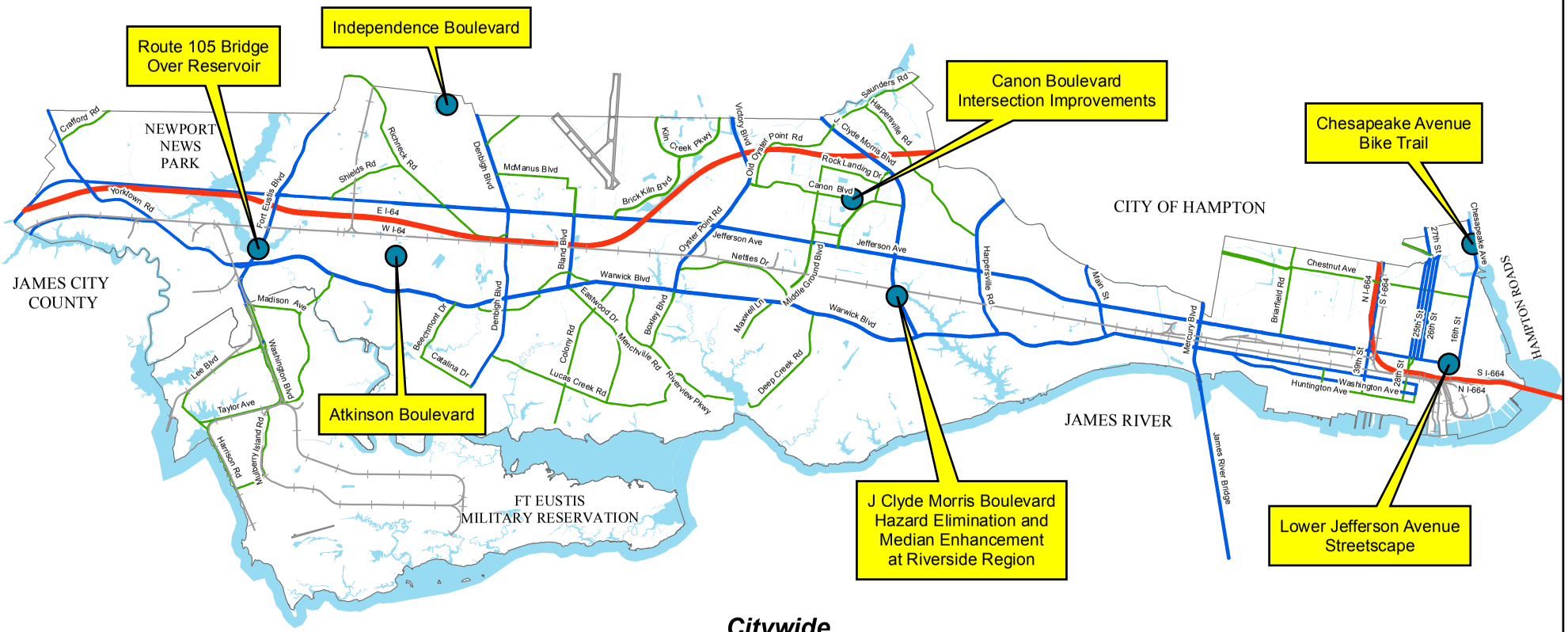
FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$500,000					**$500,000**
Funding Source Total:	**$500,000**	**-**	**-**	**-**	**-**	**$500,000**
PROJECT COST:						
Other	$500,000					**$500,000**
Project Total:	**$500,000**	**-**	**-**	**-**	**-**	**$500,000**

IMPACT ON OPERATING BUDGET:	

MAP

STREETS AND BRIDGES

City of Newport News
Capital Improvements Plan FY2015 - FY2019
Streets and Bridges



Citywide

Annual Utilities Undergrounding Program
Arterial Street Reconstruction and Resurfacing
Citywide Concrete Replacement Project
Illuminated Street Name Signs
Local Roadway Upgrade Progam
Pedestrian and Road Safety Improvements
Streetlight Upgrade Projects
Traffic Signal Upgrade and Installation Projects
Transportation Major Project Match
VDOT Project Support

Legend

CIP

STREETS AND BRIDGES

Approved

Project Name	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	5 Year Total
** New Project*						
CASH CAPITAL - OPERATING BUDGET						
Arterial Street Reconstruction and Resurfacing	$1,400,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	**$7,400,000**
Hoopes Road Improvements	$200,000	$0	$0	$0	$0	**$200,000**
VDOT Project Support	$25,000	$25,000	$25,000	$25,000	$25,000	**$125,000**
TOTAL CASH CAPITAL - OPERATING BUDGET:	**$1,625,000**	**$1,525,000**	**$1,525,000**	**$1,525,000**	**$1,525,000**	**$7,725,000**
GEN OBLIGATION BOND (GOB)						
Annual Utilities Undergrounding Program	$0	$500,000	$0	$500,000	$0	**$1,000,000**
Canon Boulevard Intersection Improvements	$0	$0	$0	$0	$575,000	**$575,000**
Chesapeake Avenue Bike Trail	$0	$0	$500,000	$0	$0	**$500,000**
Lee Hall Village Streetscape and Pedestrian Access Improvements	$0	$100,000	$0	$0	$0	**$100,000**
Pedestrian and Road Safety Improvements	$200,000	$400,000	$475,000	$500,000	$500,000	**$2,075,000**
Prince Drew Road Improvements	$250,000	$0	$0	$0	$0	**$250,000**
Route 105 Bridge Over Reservoir	$0	$0	$750,000	$3,500,000	$3,500,000	**$7,750,000**
Streetlight Upgrade Projects (High Pressure Sodium and LED)	$0	$250,000	$0	$250,000	$0	**$500,000**
Traffic Signal Upgrade and Installation Projects	$375,000	$450,000	$450,000	$575,000	$575,000	**$2,425,000**
Transportation Major Project Match	$1,700,000	$2,300,000	$2,500,000	$2,500,000	$2,500,000	**$11,500,000**
TOTAL GEN OBLIGATION BOND (GOB):	**$2,525,000**	**$4,000,000**	**$4,675,000**	**$7,825,000**	**$7,650,000**	**$26,675,000**
GRANT FUNDING						
Atkinson Boulevard	$0	$1,571,000	$10,000,000	$31,205,000	$6,000,000	**$48,776,000**
Citywide Signal System Retiming	$250,000	$250,000	$0	$0	$0	**$500,000**
Transportation Major Project Match	$1,700,000	$2,300,000	$2,500,000	$2,500,000	$2,500,000	**$11,500,000**
Washington Avenue Bridge Over Newport News Shipyard	$140,000	$0	$0	$0	$0	**$140,000**
TOTAL GRANT FUNDING:	**$2,090,000**	**$4,121,000**	**$12,500,000**	**$33,705,000**	**$8,500,000**	**$60,916,000**
STREETS AND BRIDGES TOTAL:	***$6,240,000***	***$9,646,000***	***$18,700,000***	***$43,055,000***	***$17,675,000***	***$95,316,000***

STREETS AND BRIDGES

Recommended

Project Name	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Year Total
** New Project*						
CASH CAPITAL - OPERATING BUDGET						
Arterial Street Reconstruction and Resurfacing	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,900,000	**$7,900,000**
VDOT Project Support	$25,000	$25,000	$25,000	$25,000	$25,000	**$125,000**
*Citywide Concrete Replacement Project	$500,000	$500,000	$500,000	$500,000	$500,000	**$2,500,000**
*Illuminated Street Name Signs	$0	$0	$30,000	$30,000	$30,000	**$90,000**
TOTAL CASH CAPITAL - OPERATING BUDGET:	**$2,025,000**	**$2,025,000**	**$2,055,000**	**$2,055,000**	**$2,455,000**	**$10,615,000**
GEN OBLIGATION BOND (GOB)						
Annual Utilities Undergrounding Program	$400,000	$0	$500,000	$0	$500,000	**$1,400,000**
Atkinson Boulevard	$1,250,000	$0	$0	$0	$0	**$1,250,000**
Canon Boulevard Intersection Improvements	$0	$0	$0	$575,000	$0	**$575,000**
Chesapeake Avenue Bike Trail	$0	$0	$0	$500,000	$0	**$500,000**
Lower Jefferson Avenue Streetscape	$1,000,000	$0	$4,000,000	$0	$0	**$5,000,000**
Pedestrian and Road Safety Improvements	$350,000	$400,000	$400,000	$400,000	$400,000	**$1,950,000**
Route 105 Bridge Over Reservoir	$750,000	$5,000,000	$0	$0	$0	**$5,750,000**
Streetlight Upgrade Projects	$150,000	$150,000	$150,000	$150,000	$150,000	**$750,000**
Traffic Signal Upgrade and Installation Projects	$375,000	$375,000	$275,000	$525,000	$275,000	**$1,825,000**
Transportation Major Project Match	$650,000	$0	$2,650,000	$3,900,000	$3,500,000	**$10,700,000**
*J Clyde Morris Boulevard Hazard Elimination and Median Enhancement at Riverside Regional Medical Center Project	$400,000	$0	$0	$0	$0	**$400,000**
*Local Roadway Upgrade Progam	$0	$0	$500,000	$0	$500,000	**$1,000,000**
TOTAL GEN OBLIGATION BOND (GOB):	**$5,325,000**	**$5,925,000**	**$8,475,000**	**$6,050,000**	**$5,325,000**	**$31,100,000**
GRANT FUNDING						
Atkinson Boulevard	$750,000	$10,000,000	$20,885,705	$9,468,448	$6,851,569	**$47,955,722**
Lower Jefferson Avenue Streetscape	$1,000,000	$0	$4,000,000	$0	$0	**$5,000,000**
Route 105 Bridge Over Reservoir	$750,000	$5,000,000	$0	$0	$0	**$5,750,000**
Traffic Signal Upgrade and Installation Projects	$150,000	$0	$150,000	$150,000	$150,000	**$600,000**
Transportation Major Project Match	$650,000	$0	$2,650,000	$3,900,000	$3,500,000	**$10,700,000**
*Independence Boulevard	$0	$5,000,000	$0	$5,000,000	$0	**$10,000,000**
TOTAL GRANT FUNDING:	**$3,300,000**	**$20,000,000**	**$27,685,705**	**$18,518,448**	**$10,501,569**	**$80,005,722**
OTHER						
*Independence Boulevard	$0	$5,000,000	$0	$5,000,000	$0	**$10,000,000**
TOTAL OTHER:	**$0**	**$5,000,000**	**$0**	**$5,000,000**	**$0**	**$10,000,000**
STREETS AND BRIDGES TOTAL:	***$10,650,000***	***$32,950,000***	***$38,215,705***	***$31,623,448***	***$18,281,569***	***$131,720,722***

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:	$1,400,000
NEW PROJECT:	No
PROJECT DESCRIPTION and/or JUSTIFICATION:	Funding for the undergrounding of overhead utilities projects to better protect our vital infrastructure. Placing selected overhead power and communication poles and wire under ground provides for improved safety of pedestrians, for the improved appearance of neighborhoods, and for the increased reliability of electric and communication systems. Potential use for Atkinson Boulevard undergrounding of utilities.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$400,000		$500,000		$500,000	**$1,400,000**
Funding Source Total:	**$400,000**	**-**	**$500,000**	**-**	**$500,000**	**$1,400,000**
PROJECT COST:						
Construction	$400,000		$500,000		$500,000	**$1,400,000**
Project Total:	**$400,000**	**-**	**$500,000**	**-**	**$500,000**	**$1,400,000**

IMPACT ON OPERATING BUDGET:	

MAP

STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Arterial Street Reconstruction and Resurfacing
DEPARTMENT:	Engineering / Public Works
CONTACT PERSON:	Kenny Holloway
PHONE:	2692800
PROJECT LOCATION:	Citywide

DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	X

PROJECT CATEGORY:	Streets and Bridges
TOTAL ESTIMATED COST:	$7,900,000
NEW PROJECT:	No

PROJECT DESCRIPTION and/or JUSTIFICATION:	Contracted street improvements for resurfacing of arterial/collector streets. This project will provide 50% of the funds required to continue programmed maintenance on major roadways. Project will include contracted asphalt resurfacing and any required concrete repairs. Asphalt contract paving prices and mobilization charges have increased tremendously during the past few 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):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,900,000	**$7,900,000**
Funding Source Total:	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,900,000**	**$7,900,000**
PROJECT COST:						
Construction	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,900,000	**$7,900,000**
Project Total:	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,900,000**	**$7,900,000**

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

PROJECT NAME:	Atkinson Boulevard
DEPARTMENT:	Engineering
CONTACT PERSON:	Kim Dugan
PHONE:	9268616
PROJECT LOCATION:	From Warwick Boulevard to Jefferson Avenue

DISTRICT:	SOUTH		CENTRAL		NORTH	X	CITYWIDE	

PROJECT CATEGORY:	Streets and Bridges
TOTAL ESTIMATED COST:	$49,205,722
NEW PROJECT:	No

PROJECT DESCRIPTION and/or JUSTIFICATION:	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, $10,000,000 in FY16, $20,885,705 in FY17 and $9,468,448 in FY18 & $6,851,569 in FY19) 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. In FY 15, subject to City Council approval, City staff will apply for additional funding needed for the right-of-way and utility phase of the project through the State process for Revenue Sharing funds. Preliminary engineering started in FY2013, with right-of-way acquisition/utilities scheduled to start 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.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$1,250,000					**$1,250,000**
Grant Funding	$750,000	$10,000,000	$20,885,705	$9,468,448	$6,851,569	**$47,955,722**
Funding Source Total:	**$2,000,000**	**$10,000,000**	**$20,885,705**	**$9,468,448**	**$6,851,569**	**$49,205,722**
PROJECT COST:						
Construction		$10,000,000	$20,885,705	$9,468,448	$6,851,569	**$47,205,722**
Other	$2,000,000					**$2,000,000**
Planning/Design						**-**
Project Total:	**$2,000,000**	**$10,000,000**	**$20,885,705**	**$9,468,448**	**$6,851,569**	**$49,205,722**

IMPACT ON OPERATING BUDGET:	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.

MAP

STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Canon Boulevard Intersection Improvements
DEPARTMENT:	Engineering
CONTACT PERSON:	Dan Blackburn
PHONE:	9263977
PROJECT LOCATION:	Canon Boulevard between Mariners Row and Omni Parkway and at Town Center Drive

DISTRICT:	SOUTH		CENTRAL	X	NORTH		CITYWIDE	

PROJECT CATEGORY:	Streets and Bridges
TOTAL ESTIMATED COST:	$575,000
NEW PROJECT:	No
PROJECT DESCRIPTION and/or JUSTIFICATION:	Addition of a left turn lane on Canon Boulevard for the intersection at Mariners Row. Project also proposes the addition of a right turn lane onto the proposed Town Center Drive extension to the East. Project will deliver a safety and congestion improvement related to overall traffic in the Oyster Point area, as identified by recent studies.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)				$575,000		**$575,000**
Funding Source Total:	**-**	**-**	**-**	**$575,000**	**-**	**$575,000**
PROJECT COST:						
Construction				$575,000		**$575,000**
Project Total:	**-**	**-**	**-**	**$575,000**	**-**	**$575,000**

IMPACT ON OPERATING BUDGET:	

MAP

STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Chesapeake Avenue Bike Trail
DEPARTMENT:	Engineering
CONTACT PERSON:	David Wilkinson
PHONE:	9268690
PROJECT LOCATION:	Chesapeake Avenue

DISTRICT:	SOUTH	X	CENTRAL		NORTH		CITYWIDE	

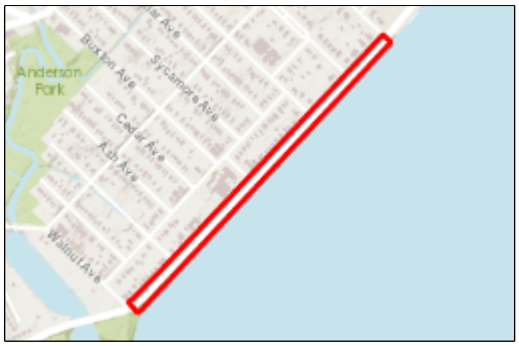
PROJECT CATEGORY:	Streets and Bridges
TOTAL ESTIMATED COST:	$500,000
NEW PROJECT:	No

PROJECT DESCRIPTION and/or JUSTIFICATION:	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. 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. 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."

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)				$500,000		**$500,000**
Funding Source Total:	**-**	**-**	**-**	**$500,000**	**-**	**$500,000**
PROJECT COST:						
Construction				$500,000		**$500,000**
Project Total:	**-**	**-**	**-**	**$500,000**	**-**	**$500,000**

IMPACT ON OPERATING BUDGET:	

MAP



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Citywide Concrete Replacement Project
DEPARTMENT:	Public Works
CONTACT PERSON:	Kenny Holloway
PHONE:	7572692801
PROJECT LOCATION:	Citywide

DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	X

PROJECT CATEGORY:	Streets and Bridges
TOTAL ESTIMATED COST:	$2,500,000
NEW PROJECT:	Yes

PROJECT DESCRIPTION and/or JUSTIFICATION:	This program was in the Street Maintenance operating budget until FY10, at which time it was eliminated to meet budget reductions. This reduction required the division to use only two crews to complete all concrete replacements on reconstruction projects. Prior to the elimination of the program in FY 2013, these crews had been utilized mostly for adddressing the concrete replacement backlog maintained in the division. The curb and gutter backlog now consists of 350 complaints and the sidewalk backlog consist of 40 complaints, mostly received from citizens. Requested funds will allow the division to contract a majority, if not all, of the concrete work required on reconstruction projects completed by the division and allow the two concrete crews to concentrate their efforts on the backlog listing. If not funded the concrete work on reconstruction/paving projects will have to continue to be completed by Street Maintenance personnel. This will create larger backlogs of sidewalk and curb and gutter work orders (complaints) plus the division will not be able to assist other departments or divisions to complete special concrete project.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget	$500,000	$500,000	$500,000	$500,000	$500,000	**$2,500,000**
Funding Source Total:	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,500,000**
PROJECT COST:						
Construction	$500,000	$500,000	$500,000	$500,000	$500,000	**$2,500,000**
Project Total:	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,500,000**

IMPACT ON OPERATING BUDGET:	

MAP

STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Illuminated Street Name Signs
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:	$90,000
NEW PROJECT:	Yes

PROJECT DESCRIPTION and/or JUSTIFICATION:	The City of Newport News Transportation Safety Commission conducted a review of the safety enhancements created by internally illuminated street name signs at critical intersections. Illuminated street name signs improve sign visibility and legibility at all distances and in all conditions. These improvements reduce the attention required to find street names and provide drivers more time to plan their actions at intersections. These benefits are especially valuable at wide, high-volume intersections and in tourist areas with a large proportion of visiting drivers. The study was reviewed and approved in concept by the Department of Engineering.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget			$30,000	$30,000	$30,000	**$90,000**
Gen Obligation Bond (GOB)						**-**
Funding Source Total:	**-**	**-**	**$30,000**	**$30,000**	**$30,000**	**$90,000**
PROJECT COST:						
Construction			$30,000	$30,000	$30,000	**$90,000**
Project Total:	**-**	**-**	**$30,000**	**$30,000**	**$30,000**	**$90,000**

IMPACT ON OPERATING BUDGET:	

MAP

STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Independence Boulevard
DEPARTMENT:	Engineering
CONTACT PERSON:	Everett Skipper
PHONE:	9268611
PROJECT LOCATION:	

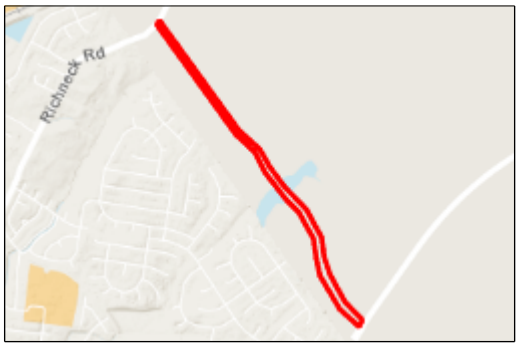
DISTRICT:	SOUTH		CENTRAL		NORTH	**X**	CITYWIDE	

PROJECT CATEGORY:	Streets and Bridges
TOTAL ESTIMATED COST:	$20,000,000
NEW PROJECT:	Yes
PROJECT DESCRIPTION and/or JUSTIFICATION:	North-south roadway connecting Denbigh Boulevard and Fort Eustis Boulevard. $20 million project to be funded from developer contribution and State grant funds. *Other source of funding anticipated from developer contribution.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Grant Funding		$5,000,000		$5,000,000		**$10,000,000**
Other		$5,000,000		$5,000,000		**$10,000,000**
Funding Source Total:	**-**	**$10,000,000**	**-**	**$10,000,000**	**-**	**$20,000,000**
PROJECT COST:						
Construction		$10,000,000		$10,000,000		**$20,000,000**
Project Total:	**-**	**$10,000,000**	**-**	**$10,000,000**	**-**	**$20,000,000**

IMPACT ON OPERATING BUDGET:	

MAP



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	J Clyde Morris Boulevard Hazard Elimination and Median Enhancement at Riverside Regional Medical Center Project
DEPARTMENT:	Engineering
CONTACT PERSON:	David Wilkinson
PHONE:	9268690
PROJECT LOCATION:	J. Clyde Morris Boulevard between the CSX overpass and Warwick Boulevard

DISTRICT:	SOUTH		CENTRAL	**X**	NORTH		CITYWIDE	

PROJECT CATEGORY:	Streets and Bridges
TOTAL ESTIMATED COST:	$400,000
NEW PROJECT:	Yes
PROJECT DESCRIPTION and/or JUSTIFICATION:	This project will eliminate the three deep median ditches along J. Clyde Morris Boulevard in the area of Riverside Regional Medical Center. The removal of the ditches will remove the roadside hazard creating the current need for a guardrail system. The existing guardrail will be eliminated and will provide additional areas for enhanced landscaping in the City's Arts District.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$400,000					**$400,000**
Funding Source Total:	**$400,000**	**-**	**-**	**-**	**-**	**$400,000**
PROJECT COST:						
Construction	$400,000					**$400,000**
Project Total:	**$400,000**	**-**	**-**	**-**	**-**	**$400,000**

IMPACT ON OPERATING BUDGET:	This project will remove the need to provide maintenance to the existing guardrail system in place but will add to the maintenance related to Public Works - Stormwater Division and, dependent upon the landscaping installed, will impact the Department of Parks, Recreation and Tourism.

MAP

STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Local Roadway Upgrade Progam
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:	Yes

PROJECT DESCRIPTION and/or JUSTIFICATION:	As a large portion of the City was once the County of Warwick, the City inherited many old county roads that were not built to a City roadway standard. This program is intended to provide roadway widening funding for our City's narrow sub-standard streets. Similar to the Minor Arterial and Collector Street Upgrade Program, this program will provide widening of the older streets but will be used for the smaller local roadway system. Request includes funding for widening, installation of curb/gutter and sidewalks and for required utility adjustments (focused on shorter segments of local streets).

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)			$500,000		$500,000	**$1,000,000**
Funding Source Total:	**-**	**-**	**$500,000**	**-**	**$500,000**	**$1,000,000**
PROJECT COST:						
Construction			$300,000		$300,000	**$600,000**
Contingency			$50,000		$50,000	**$100,000**
Planning/Design			$50,000		$50,000	**$100,000**
Site Acquisition			$100,000		$100,000	**$200,000**
Project Total:	**-**	**-**	**$500,000**	**-**	**$500,000**	**$1,000,000**

IMPACT ON OPERATING BUDGET:	Reduced repair costs on maintaining sub-standard roadways.

MAP

STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Lower Jefferson Avenue Streetscape
DEPARTMENT:	Engineering
CONTACT PERSON:	Kim Dugan
PHONE:	7579268616
PROJECT LOCATION:	Jefferson Avenue 12th Street to 24th Street

DISTRICT:	SOUTH	X	CENTRAL		NORTH		CITYWIDE	

PROJECT CATEGORY:	Streets and Bridges
TOTAL ESTIMATED COST:	$10,000,000
NEW PROJECT:	No
PROJECT DESCRIPTION and/or JUSTIFICATION:	Part of a phased improvements plan to the Southease Community grid network of streets including utility work and street reconstruction and beautification. The City received FY13 State Revenue Sharing funds for the design of this project. The City plans to request additional revenue sharing funds in FY15 and FY17 to fund the Right-of-Way and construction phases of this project.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$1,000,000		$4,000,000			**$5,000,000**
Grant Funding	$1,000,000		$4,000,000			**$5,000,000**
Funding Source Total:	**$2,000,000**	**-**	**$8,000,000**	**-**	**-**	**$10,000,000**
PROJECT COST:						
Construction	$1,500,000		$8,000,000			**$9,500,000**
Other						**-**
Planning/Design						**-**
Site Acquisition	$500,000					**$500,000**
Project Total:	**$2,000,000**	**-**	**$8,000,000**	**-**	**-**	**$10,000,000**

IMPACT ON OPERATING BUDGET:	

MAP

STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Pedestrian and Road Safety Improvements
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:	$1,950,000
NEW PROJECT:	No

PROJECT DESCRIPTION and/or JUSTIFICATION:

Implementation of the City Council adopted Intersection Improvement Program for targeted intersection improvements citywide to reduce congestion and eliminate hazards.

Major Pedestrian Crossing Improvements: Provides major new pedestrian crossing enhancement projects (a combination of ADA compliant sidewalks, signal enhancements, crosswalks) as requested by citizens at hazardous intersections, such as those with severe grade differences from one side of the intersection to the other.

Major Sidewalk Installations: Provides for new sections of sidewalk or multi-use trail projects as requested by citizens. This program is intended for areas requiring 1,500 or more linear feet of sidewalk or multi-use trail installations.

Neighborhood Traffic Calming: Program designed to improve 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.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$350,000	$400,000	$400,000	$400,000	$400,000	**$1,950,000**
Funding Source Total:	**$350,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$1,950,000**
PROJECT COST:						
Construction	$350,000	$400,000	$400,000	$400,000	$400,000	**$1,950,000**
Project Total:	**$350,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$1,950,000**

IMPACT ON OPERATING BUDGET:	

MAP

STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Route 105 Bridge Over Reservoir
DEPARTMENT:	Engineering
CONTACT PERSON:	Thomas Cheney
PHONE:	9268337
PROJECT LOCATION:	Fort Eustis Boulevard Bridge Over Reservoir

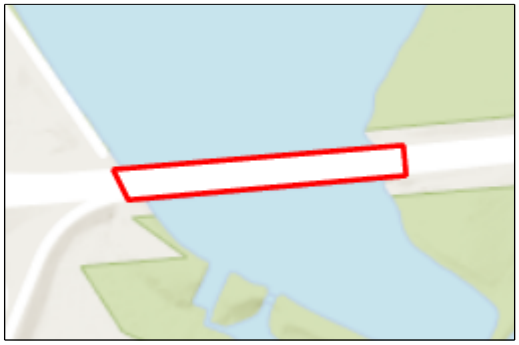
DISTRICT:	SOUTH		CENTRAL		NORTH	X	CITYWIDE	

PROJECT CATEGORY:	Streets and Bridges
TOTAL ESTIMATED COST:	$11,500,000
NEW PROJECT:	No
PROJECT DESCRIPTION and/or JUSTIFICATION:	The bridge is nearing the end of its useful lifespan and has deteriorated to the point that replacement is deemed necessary for safety concerns. Ideal timing of construction would coincide with the completion of Route 105 over CSX Bridge reconstruction. The City plans to apply for State Revenue Sharing funds in FY 15 and FY 16. If approved, Revenue Sharing Funds will cover 50% of the project cost.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$750,000	$5,000,000				**$5,750,000**
Grant Funding	$750,000	$5,000,000				**$5,750,000**
Funding Source Total:	**$1,500,000**	**$10,000,000**	**-**	**-**	**-**	**$11,500,000**
PROJECT COST:						
Construction		$10,000,000				**$10,000,000**
Planning/Design	$1,500,000					**$1,500,000**
Project Total:	**$1,500,000**	**$10,000,000**	**-**	**-**	**-**	**$11,500,000**

IMPACT ON OPERATING BUDGET:	Reduced maintenance expense.

MAP



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Streetlight Upgrade Projects
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:	$750,000
NEW PROJECT:	No
PROJECT DESCRIPTION and/or JUSTIFICATION:	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.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$150,000	$150,000	$150,000	$150,000	$150,000	**$750,000**
Funding Source Total:	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$750,000**
PROJECT COST:						
Construction	$150,000	$150,000	$150,000	$150,000	$150,000	**$750,000**
Project Total:	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$750,000**

IMPACT ON OPERATING BUDGET:	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:	Citywide

DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	X

PROJECT CATEGORY:	Streets and Bridges
TOTAL ESTIMATED COST:	$2,425,000
NEW PROJECT:	No

PROJECT DESCRIPTION and/or JUSTIFICATION:	*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. This program funds the City's local match on State Revenue Sharing project requests for Traffic Signal Mast Arm conversions. *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. *Inspection/Maintenance Program: Funds to cover annual costs associated with the structural integrity review of existing mast arms and foundations along with annual maintenance.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$375,000	$375,000	$275,000	$525,000	$275,000	**$1,825,000**
Grant Funding	$150,000		$150,000	$150,000	$150,000	**$600,000**
Funding Source Total:	**$525,000**	**$375,000**	**$425,000**	**$675,000**	**$425,000**	**$2,425,000**
PROJECT COST:						
Construction	$525,000	$375,000	$425,000	$675,000	$425,000	**$2,425,000**
Planning/Design						**-**
Project Total:	**$525,000**	**$375,000**	**$425,000**	**$675,000**	**$425,000**	**$2,425,000**

IMPACT ON OPERATING BUDGET:	

MAP

STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Transportation Major Project Match
DEPARTMENT:	Engineering
CONTACT PERSON:	Tom Slaughter
PHONE:	9263665
PROJECT LOCATION:	Citywide

DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	X

PROJECT CATEGORY:	Streets and Bridges
TOTAL ESTIMATED COST:	$21,400,000
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 not be fully funded and would require City participation).

The City applies for State Revenue Sharing Program funds annually in October with award from the State in June. For FY 15 the City's tentative application, subject to City Council approval in October, includes the following projects:

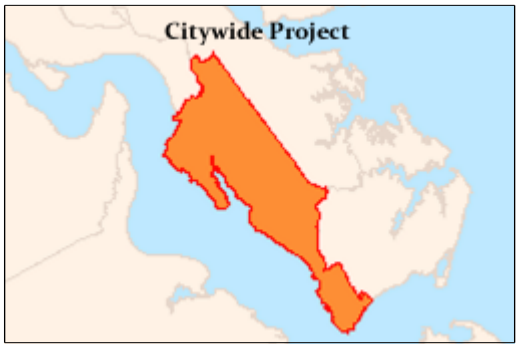
Atkinson Boulevard - Right-of-Way Phase*, Lower Jefferson 12th - 24th - Right-of-Way Phase*, Traffic Signal Upgrade - Design & Construction*, ADA Improvements - Construction, Campbell Rd Improvements - Design

* Project is separately listed on an individual project sheet and accordingly the City Match for this project is not included in Transportation Major Project Match but included on the individual project sheet. Projects that have previously received revenue sharing funds or have been approved in a previous CIP have been listed separately. New projects being requested and future years anticipated City matches are included in Transportation Major Project Match until approval from the State has been determined, at which time, an individual project sheet will be added.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$650,000		$2,650,000	$3,900,000	$3,500,000	**$10,700,000**
Grant Funding	$650,000		$2,650,000	$3,900,000	$3,500,000	**$10,700,000**
Funding Source Total:	**$1,300,000**	**-**	**$5,300,000**	**$7,800,000**	**$7,000,000**	**$21,400,000**
PROJECT COST:						
Construction	$300,000		$5,300,000	$7,800,000	$7,000,000	**$20,400,000**
Planning/Design	$1,000,000					**$1,000,000**
Project Total:	**$1,300,000**	**-**	**$5,300,000**	**$7,800,000**	**$7,000,000**	**$21,400,000**

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

MAP



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	VDOT Project Support
DEPARTMENT:	Engineering
CONTACT PERSON:	Dan Blackburn
PHONE:	9263977
PROJECT LOCATION:	Citywide

DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	X

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):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget	$25,000	$25,000	$25,000	$25,000	$25,000	**$125,000**
Grant Funding						**-**
Funding Source Total:	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$125,000**
PROJECT COST:						
Construction	$25,000	$25,000	$25,000	$25,000	$25,000	**$125,000**
Project Total:	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$125,000**

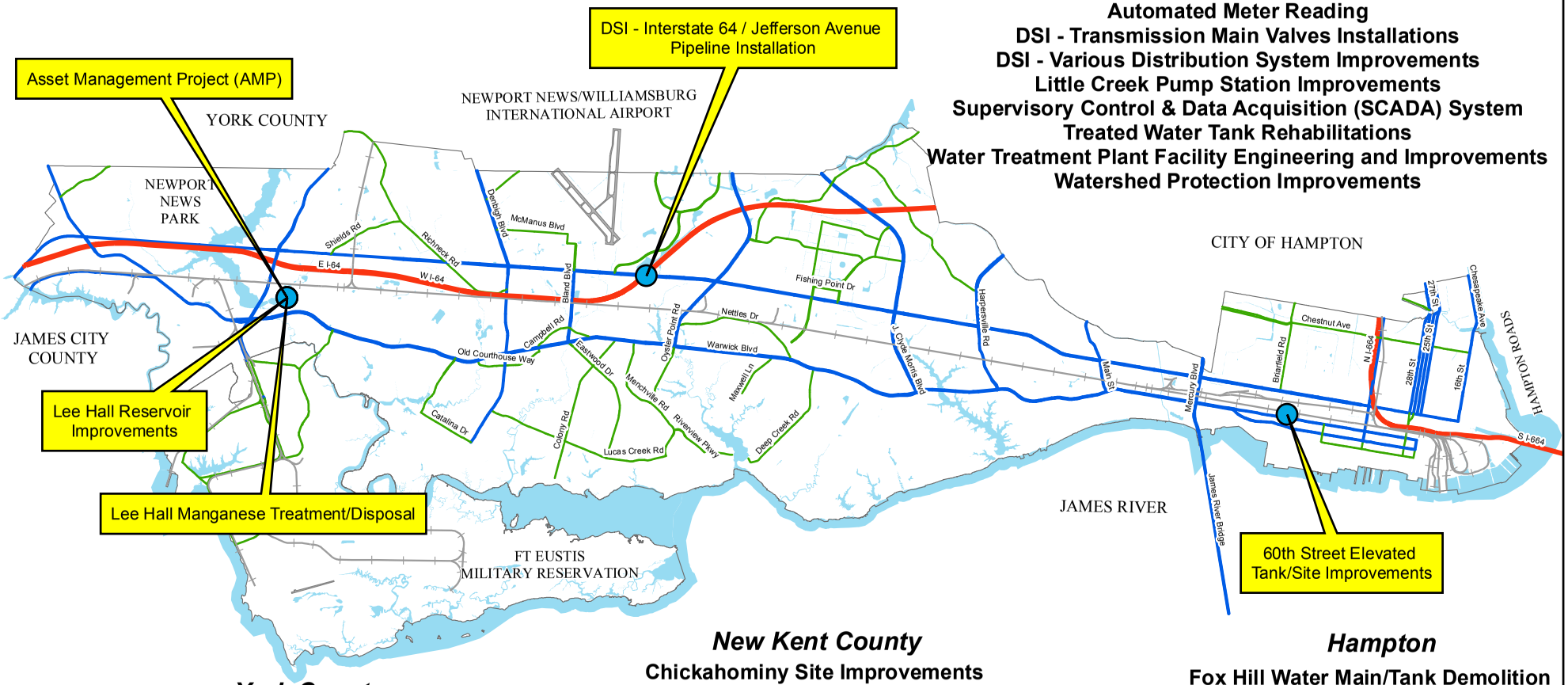
IMPACT ON OPERATING BUDGET:	The City will incur the cost of the maintenance for transportation infrastructure provided by Federal aid grant money and State urban allocations.

MAP

SELF-SUPPORTING FUNDS

PUBLIC UTILITIES

City of Newport News
Capital Improvements Plan FY2015 - FY2019
Public Utilities



Regional

Automated Meter Reading
DSI - Transmission Main Valves Installations
DSI - Various Distribution System Improvements
Little Creek Pump Station Improvements
Supervisory Control & Data Acquisition (SCADA) System
Treated Water Tank Rehabilitations
Water Treatment Plant Facility Engineering and Improvements
Watershed Protection Improvements

York County

Harwood's Mill WTP Modernization
Lightfoot Well 3 DEQ Permit Requirements
Upper York Pump Station/Lightfoot Area Improvements
York County Transmission Main

New Kent County

Chickahominy Site Improvements

Hampton

Fox Hill Water Main/Tank Demolition

Citywide - Newport News

Asset Management Project (AMP)
Customer Information System (CIS) Technical / HRSD Implementation
Electronic Document and Records Management System (EDMS)
PLC-5 Upgrade
IT Infrastructure Upgrade
Rolling Stock and Other Equipment
Queen's Lake Master Meter / Backflow

Legend

Public Utilities

Project Name	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	5 Year Total
** New Project*						
CASH CAPITAL - OPERATING BUDGET						
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**
TOTAL CASH CAPITAL - OPERATING BUDGET:	**$7,488,770**	**$7,404,945**	**$5,887,095**	**$6,173,095**	**$3,159,095**	**$30,113,000**
GEN OBLIGATION BOND (GOB)						
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**
TOTAL GEN OBLIGATION BOND (GOB):	**$18,550,000**	**$11,350,000**	**$1,400,000**	**$11,050,000**	**$6,000,000**	**$48,350,000**
REVENUE BONDS						
Lee Hall Reservoir Improvements	$9,450,000	$0	$0	$0	$0	**$9,450,000**
TOTAL REVENUE BONDS:	**$9,450,000**	**$0**	**$0**	**$0**	**$0**	**$9,450,000**
PUBLIC UTILITIES TOTAL:	***$35,488,770***	***$18,754,945***	***$7,287,095***	***$17,223,095***	***$9,159,095***	***$87,913,000***

PUBLIC UTILITIES

Recommended

Project Name	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Year Total
** New Project*						
CASH CAPITAL - OPERATING BUDGET						
Asset Management Project (AMP)	$842,654	$185,000	$0	$0	$0	**$1,027,654**
Customer Information System (CIS) Technical / HRSD Implementation	$1,000,000	$1,265,000	$1,160,000	$1,260,000	$0	**$4,685,000**
DSI - Interstate 64 / Jefferson Avenue Pipeline Installation	$0	$300,000	$600,000	$0	$0	**$900,000**
DSI - Transmission Main Valves Installations	$250,000	$250,000	$0	$0	$0	**$500,000**
DSI - Various Distribution System Improvements	$1,250,000	$1,250,000	$1,400,000	$1,500,000	$1,500,000	**$6,900,000**
Electronic Document and Records Management System (EDMS)	$0	$0	$0	$500,000	$0	**$500,000**
IT Infrastructure Upgrade	$100,000	$175,000	$0	$0	$0	**$275,000**
Little Creek Pump Station Improvements	$0	$0	$0	$1,000,000	$0	**$1,000,000**
PLC-5 Upgrade	$300,000	$300,000	$600,000	$600,000	$0	**$1,800,000**
Queen's Lake Master Meter / Backflow	$0	$0	$0	$200,000	$0	**$200,000**
Rolling Stock and Other Equipment	$1,700,000	$1,700,000	$2,200,000	$1,800,000	$1,800,000	**$9,200,000**
Supervisory Control & Data Acquisition (SCADA) System	$0	$0	$500,000	$500,000	$0	**$1,000,000**
Treated Water Tank Maintenance	$1,100,000	$0	$0	$0	$0	**$1,100,000**
Water Treatment Plant Facility Engineering and Improvements	$350,000	$350,000	$350,000	$350,000	$350,000	**$1,750,000**
Watershed Protection Improvements	$0	$75,000	$500,000	$0	$0	**$575,000**
*Automated Meter Reading	$250,000	$0	$0	$0	$0	**$250,000**
*Fox Hill Water Main/Tank Demolition	$500,000	$500,000	$100,000	$0	$0	**$1,100,000**
*Lightfoot Well 3 DEQ Permit Requirements	$100,000	$0	$0	$0	$0	**$100,000**
TOTAL CASH CAPITAL - OPERATING BUDGET:	**$7,742,654**	**$6,350,000**	**$7,410,000**	**$7,710,000**	**$3,650,000**	**$32,862,654**
OTHER						
Lee Hall Manganese Treatment/Disposal	$240,000	$0	$0	$0	$0	**$240,000**
Lee Hall Reservoir Improvements	$8,250,000	$0	$0	$0	$0	**$8,250,000**
York County Transmission Main	$2,400,000	$0	$0	$0	$0	**$2,400,000**
TOTAL OTHER:	**$10,890,000**	**$0**	**$0**	**$0**	**$0**	**$10,890,000**
REVENUE BONDS						
60th Street Elevated Tank/Site Improvements	$0	$3,000,000	$0	$0	$0	**$3,000,000**
Asset Reclamation Projects	$0	$0	$3,850,000	$0	$0	**$3,850,000**
Chickahominy Site Improvements	$0	$1,400,000	$0	$0	$0	**$1,400,000**
Harwood's Mill Filter Addition	$0	$0	$0	$0	$6,000,000	**$6,000,000**
Lee Hall Manganese Treatment/Disposal	$0	$3,000,000	$1,400,000	$0	$0	**$4,400,000**
Lee Hall Reservoir Improvements	$0	$4,450,000	$0	$0	$0	**$4,450,000**
Upper York Pump Station / Lightfoot Area Improvements	$0	$2,500,000	$1,700,000	$0	$0	**$4,200,000**
TOTAL REVENUE BONDS:	**$0**	**$14,350,000**	**$6,950,000**	**$0**	**$6,000,000**	**$27,300,000**
PUBLIC UTILITIES TOTAL:	***$18,632,654***	***$20,700,000***	***$14,360,000***	***$7,710,000***	***$9,650,000***	***$71,052,654***

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	60th Street Elevated Tank/Site Improvements
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	9261090
PROJECT LOCATION:	

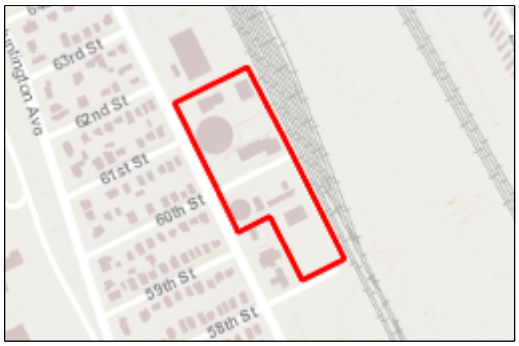
DISTRICT:	SOUTH	X	CENTRAL		NORTH		CITYWIDE	

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$3,000,000
NEW PROJECT:	No
PROJECT DESCRIPTION and/or JUSTIFICATION:	Pressure requirements have changed since the original construction of the 60th Street tank. As it nears the end of its useful life, a replacement is more appropriate than rehabilitation. In addition, the operations facility located on this property which houses the Meter Reading and Water Service staff is in need of repair. A significant refurbishment of the facility is necessary for continued use.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Revenue Bonds		$3,000,000				**$3,000,000**
Funding Source Total:	**-**	**$3,000,000**	**-**	**-**	**-**	**$3,000,000**
PROJECT COST:						
Construction		$3,000,000				**$3,000,000**
Project Total:	**-**	**$3,000,000**	**-**	**-**	**-**	**$3,000,000**

IMPACT ON OPERATING BUDGET:	

MAP



PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Asset Management Project (AMP)
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	9261090
PROJECT LOCATION:	Lee Hall Maintenance and Operations/Plants

DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$1,027,654
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.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget	$842,654	$185,000				**$1,027,654**
Funding Source Total:	**$842,654**	**$185,000**	**-**	**-**	**-**	**$1,027,654**
PROJECT COST:						
Contingency	$15,000	$10,000				**$25,000**
Other	$827,654	$175,000				**$1,002,654**
Project Total:	**$842,654**	**$185,000**	**-**	**-**	**-**	**$1,027,654**

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

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Asset Reclamation Projects
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	9261090
PROJECT LOCATION:	Various jurisdictions within Waterworks Regional Water System boundaries

DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$3,850,000
NEW PROJECT:	No
PROJECT DESCRIPTION and/or JUSTIFICATION:	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.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Revenue Bonds			$3,850,000			**$3,850,000**
Funding Source Total:	**-**	**-**	**$3,850,000**	**-**	**-**	**$3,850,000**
PROJECT COST:						
Construction			$3,500,000			**$3,500,000**
Planning/Design			$350,000			**$350,000**
Project Total:	**-**	**-**	**$3,850,000**	**-**	**-**	**$3,850,000**

IMPACT ON OPERATING BUDGET:	Reduced maintenance costs of sites.

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Automated Meter Reading
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	9261090
PROJECT LOCATION:	Various jurisdictions within Waterworks Regional Water System boundaries

DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$250,000
NEW PROJECT:	Yes

PROJECT DESCRIPTION and/or JUSTIFICATION:	This project is intended to move Waterworks toward the use of Radio Read technology in meter reading routes where it is labor intensive or presents a safety concern to continue to manually read water meters. Several projects have been identified and are being prioritized and associated costs evaluated. Routes for consideration include: routes that can't be walked out and the meter reader must drive to each meter to obtain readings, major roadways (Jefferson Avenue, Warwick Boulevard, J. Clyde Morris Boulevard, ETC.) where meters are widely spaced and require vehicles and employees to be exposed to heavy traffic situations, routes that are read monthly instead of by-monthly, and other scenarios yet to be defined. Funds budgeted will facilitate completion of projects that include approximately 2,500 meters or about 2% of our metered connections.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget	$250,000					**$250,000**
Funding Source Total:	**$250,000**	**-**	**-**	**-**	**-**	**$250,000**
PROJECT COST:						
Other	$250,000					**$250,000**
Project Total:	**$250,000**	**-**	**-**	**-**	**-**	**$250,000**

IMPACT ON OPERATING BUDGET:	

MAP

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Chickahominy Site Improvements
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	9261090
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):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Revenue Bonds		$1,400,000				**$1,400,000**
Funding Source Total:	**-**	**$1,400,000**	**-**	**-**	**-**	**$1,400,000**
PROJECT COST:						
Construction		$1,200,000				**$1,200,000**
Planning/Design		$200,000				**$200,000**
Project Total:	**-**	**$1,400,000**	**-**	**-**	**-**	**$1,400,000**

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:	Steve Carpenter
PHONE:	9261090
PROJECT LOCATION:	Waterworks Administrative Offices, City Center at Oyster Point

DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$4,685,000
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):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget	$1,000,000	$1,265,000	$1,160,000	$1,260,000		**$4,685,000**
Funding Source Total:	**$1,000,000**	**$1,265,000**	**$1,160,000**	**$1,260,000**	**-**	**$4,685,000**
PROJECT COST:						
Contingency		$15,000	$15,000	$10,000		**$40,000**
Other	$1,000,000	$1,250,000	$1,145,000	$1,250,000		**$4,645,000**
Project Total:	**$1,000,000**	**$1,265,000**	**$1,160,000**	**$1,260,000**	**-**	**$4,685,000**

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:	Steve Carpenter
PHONE:	9261090
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):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget		$300,000	$600,000			**$900,000**
Funding Source Total:	**-**	**$300,000**	**$600,000**	**-**	**-**	**$900,000**
PROJECT COST:						
Construction		$200,000	$600,000			**$800,000**
Planning/Design		$100,000				**$100,000**
Project Total:	**-**	**$300,000**	**$600,000**	**-**	**-**	**$900,000**

IMPACT ON OPERATING BUDGET:	

MAP

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	DSI - Transmission Main Valves Installations
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	9261090
PROJECT LOCATION:	Various jurisdictions within Waterworks Regional Water System boundaries

DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$500,000
NEW PROJECT:	No
PROJECT DESCRIPTION and/or JUSTIFICATION:	Installation of several large diameter transmission valves throughout the distribution system. As development grows throughout the distribution system, there are increasing numbers of distribution taps off of transmission mains. As a result, additional large diameter transmission valves are needed throughout the system to minimize the number of customer service disruptions during maintenance or emergency situations.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget	$250,000	$250,000				**$500,000**
Funding Source Total:	**$250,000**	**$250,000**	**-**	**-**	**-**	**$500,000**
PROJECT COST:						
Construction	$250,000	$250,000				**$500,000**
Project Total:	**$250,000**	**$250,000**	**-**	**-**	**-**	**$500,000**

IMPACT ON OPERATING BUDGET:	

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	DSI - Various Distribution System Improvements
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	9261090
PROJECT LOCATION:	Various jurisdictions within Waterworks Regional Water System boundaries

DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$6,900,000
NEW PROJECT:	No

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

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget	$1,250,000	$1,250,000	$1,400,000	$1,500,000	$1,500,000	**$6,900,000**
Funding Source Total:	**$1,250,000**	**$1,250,000**	**$1,400,000**	**$1,500,000**	**$1,500,000**	**$6,900,000**
PROJECT COST:						
Construction	$1,250,000	$1,250,000	$1,400,000	$1,500,000	$1,500,000	**$6,900,000**
Project Total:	**$1,250,000**	**$1,250,000**	**$1,400,000**	**$1,500,000**	**$1,500,000**	**$6,900,000**

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

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Electronic Document and Records Management System (EDMS)
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	9261090
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):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget				$500,000		**$500,000**
Funding Source Total:	**-**	**-**	**-**	**$500,000**	**-**	**$500,000**
PROJECT COST:						
Other				$500,000		**$500,000**
Project Total:	**-**	**-**	**-**	**$500,000**	**-**	**$500,000**

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

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Fox Hill Water Main/Tank Demolition
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	9261090
PROJECT LOCATION:	Hampton

DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$1,100,000
NEW PROJECT:	Yes

PROJECT DESCRIPTION and/or JUSTIFICATION:	The Fox Hill Elevated Tank is a 100,000-gallon tank that provided limited fire protection in the Fox Hill area of Hampton. The tank, circa 1939, is at its end of its useful life. Structural and coating repairs make this tank cost prohibitive and therefore it should be demolished. In lieu, of an elevated tank, larger water mains in this area will provide the extra water capacity for fire protection. Construction is approximately 10,500 feet of 12-inch water main.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget	$500,000	$500,000	$100,000			**$1,100,000**
Funding Source Total:	**$500,000**	**$500,000**	**$100,000**	**-**	**-**	**$1,100,000**
PROJECT COST:						
Construction	$500,000	$500,000				**$1,000,000**
Other			$100,000			**$100,000**
Project Total:	**$500,000**	**$500,000**	**$100,000**	**-**	**-**	**$1,100,000**

IMPACT ON OPERATING BUDGET:	

MAP

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Harwood's Mill Filter Addition
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	9261090
PROJECT LOCATION:	York County

DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$6,000,000
NEW PROJECT:	No
PROJECT DESCRIPTION and/or JUSTIFICATION:	Installation of new Raw Water Pump, two new Filters and Filter Media replacement and underdrain repairs.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Revenue Bonds					$6,000,000	**$6,000,000**
Funding Source Total:	**-**	**-**	**-**	**-**	**$6,000,000**	**$6,000,000**
PROJECT COST:						
Other					$6,000,000	**$6,000,000**
Project Total:	**-**	**-**	**-**	**-**	**$6,000,000**	**$6,000,000**

IMPACT ON OPERATING BUDGET:	

MAP

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	IT Infrastructure Upgrade
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	9261090
PROJECT LOCATION:	Lee Hall MOC Building Computer Systems

DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$275,000
NEW PROJECT:	No

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):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget	$100,000	$175,000				**$275,000**
Funding Source Total:	**$100,000**	**$175,000**	**-**	**-**	**-**	**$275,000**
PROJECT COST:						
Other	$100,000	$175,000				**$275,000**
Project Total:	**$100,000**	**$175,000**	**-**	**-**	**-**	**$275,000**

IMPACT ON OPERATING BUDGET:	

MAP

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Lee Hall Manganese Treatment/Disposal
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	9261090
PROJECT LOCATION:	City of Newport News

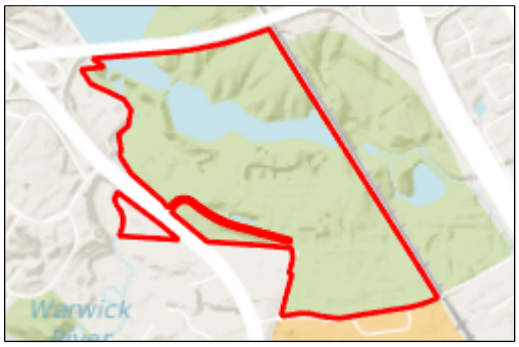
DISTRICT:	SOUTH		CENTRAL		NORTH	X	CITYWIDE	

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$4,640,000
NEW PROJECT:	No
PROJECT DESCRIPTION and/or JUSTIFICATION:	Construct a manganese filtration facility for the residuals treatment system to reduce manganese recycled to the Lee Hall reservoir. This project is required to minimize manganese discharges into the raw water reservoir by removing it from the recycled waste water streams at the Lee Hall treatment plant. Preliminary design investigations have been conducted and a number of alternatives have been studied and evaluated, with this project being deemed the most cost-effective means to address the issue.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)						**-**
Other	$240,000					**$240,000**
Revenue Bonds		$3,000,000	$1,400,000			**$4,400,000**
Funding Source Total:	**$240,000**	**$3,000,000**	**$1,400,000**	**-**	**-**	**$4,640,000**
PROJECT COST:						
Construction		$3,000,000	$1,400,000			**$4,400,000**
Planning/Design	$240,000					**$240,000**
Project Total:	**$240,000**	**$3,000,000**	**$1,400,000**	**-**	**-**	**$4,640,000**

IMPACT ON OPERATING BUDGET:	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:	Steve Carpenter
PHONE:	9261090
PROJECT LOCATION:	City of Newport News

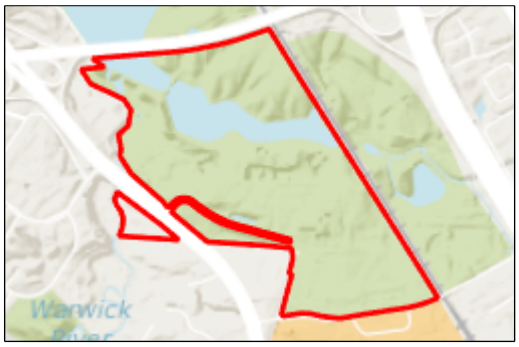
DISTRICT:	SOUTH		CENTRAL		NORTH	X	CITYWIDE	

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$12,700,000
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):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)						**-**
Other	$8,250,000					**$8,250,000**
Revenue Bonds		$4,450,000				**$4,450,000**
Funding Source Total:	**$8,250,000**	**$4,450,000**	**-**	**-**	**-**	**$12,700,000**
PROJECT COST:						
Construction	$7,600,000	$4,450,000				**$12,050,000**
Planning/Design	$650,000					**$650,000**
Project Total:	**$8,250,000**	**$4,450,000**	**-**	**-**	**-**	**$12,700,000**

IMPACT ON OPERATING BUDGET:	

MAP



PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Lightfoot Well 3 DEQ Permit Requirements
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	9261090
PROJECT LOCATION:	York County

DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$100,000
NEW PROJECT:	Yes
PROJECT DESCRIPTION and/or JUSTIFICATION:	Project includes the installation of a continuous, rotosonic core-hole, geophysical and geological logging, installation of 2 observation wells, aquifer testing, and purchase/installation of dedicated monitoring equipment as specified in our DEQ Groundwater Withdrawal Permit GW0052200. All of the construction and testing work elements need to be coordinated with DEQ technical staff for observation and be completed by May 1, 2017.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget	$100,000					**$100,000**
Funding Source Total:	**$100,000**	**-**	**-**	**-**	**-**	**$100,000**
PROJECT COST:						
Other	$100,000					**$100,000**
Project Total:	**$100,000**	**-**	**-**	**-**	**-**	**$100,000**

IMPACT ON OPERATING BUDGET:	

MAP

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Little Creek Pump Station Improvements
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	9261090
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):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget				$1,000,000		**$1,000,000**
Funding Source Total:	**-**	**-**	**-**	**$1,000,000**	**-**	**$1,000,000**
PROJECT COST:						
Construction				$1,000,000		**$1,000,000**
Project Total:	**-**	**-**	**-**	**$1,000,000**	**-**	**$1,000,000**

IMPACT ON OPERATING BUDGET:	

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	PLC-5 Upgrade
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	9261090
PROJECT LOCATION:	Regional Coverage Systemwide

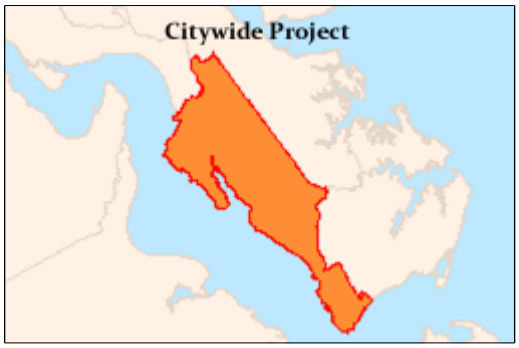
DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$1,800,000
NEW PROJECT:	No
PROJECT DESCRIPTION and/or JUSTIFICATION:	The current PLC-5 system has been in existence for 30 years. The vendor 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):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget	$300,000	$300,000	$600,000	$600,000		**$1,800,000**
Funding Source Total:	**$300,000**	**$300,000**	**$600,000**	**$600,000**	**-**	**$1,800,000**
PROJECT COST:						
Other	$300,000	$300,000	$600,000	$600,000		**$1,800,000**
Project Total:	**$300,000**	**$300,000**	**$600,000**	**$600,000**	**-**	**$1,800,000**

IMPACT ON OPERATING BUDGET:	

MAP



PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Queen's Lake Master Meter / Backflow
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	9261090
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):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget				$200,000		**$200,000**
Funding Source Total:	**-**	**-**	**-**	**$200,000**	**-**	**$200,000**
PROJECT COST:						
Construction				$200,000		**$200,000**
Project Total:	**-**	**-**	**-**	**$200,000**	**-**	**$200,000**

IMPACT ON OPERATING BUDGET:	

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Rolling Stock and Other Equipment
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	9261090
PROJECT LOCATION:	City of Newport News - Lee Hall Operations and Maintenance Center

DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$9,200,000
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):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget	$1,700,000	$1,700,000	$2,200,000	$1,800,000	$1,800,000	**$9,200,000**
Funding Source Total:	**$1,700,000**	**$1,700,000**	**$2,200,000**	**$1,800,000**	**$1,800,000**	**$9,200,000**
PROJECT COST:						
Other	$1,700,000	$1,700,000	$2,200,000	$1,800,000	$1,800,000	**$9,200,000**
Project Total:	**$1,700,000**	**$1,700,000**	**$2,200,000**	**$1,800,000**	**$1,800,000**	**$9,200,000**

IMPACT ON OPERATING BUDGET:	

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Supervisory Control & Data Acquisition (SCADA) System
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	9261090
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.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget			$500,000	$500,000		**$1,000,000**
Funding Source Total:	**-**	**-**	**$500,000**	**$500,000**	**-**	**$1,000,000**
PROJECT COST:						
Construction			$500,000	$500,000		**$1,000,000**
Project Total:	**-**	**-**	**$500,000**	**$500,000**	**-**	**$1,000,000**

IMPACT ON OPERATING BUDGET:	

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Treated Water Tank Maintenance
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	9261090
PROJECT LOCATION:	Various jurisdictions within Waterworks Regional Water System boundaries

DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$1,100,000
NEW PROJECT:	No
PROJECT DESCRIPTION and/or JUSTIFICATION:	Inspect, evaluate and rehabilitate all water distribution storage tanks in the system, as needed based on coating service life. This will be an ongoing project with tank(s) scheduled each year based on budget and condition of coating system.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget	$1,100,000					**$1,100,000**
Funding Source Total:	**$1,100,000**	**-**	**-**	**-**	**-**	**$1,100,000**
PROJECT COST:						
Construction	$1,000,000					**$1,000,000**
Planning/Design	$100,000					**$100,000**
Project Total:	**$1,100,000**	**-**	**-**	**-**	**-**	**$1,100,000**

IMPACT ON OPERATING BUDGET:	

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Upper York Pump Station / Lightfoot Area Improvements
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	9261090
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):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Revenue Bonds		$2,500,000	$1,700,000			**$4,200,000**
Funding Source Total:	**-**	**$2,500,000**	**$1,700,000**	**-**	**-**	**$4,200,000**
PROJECT COST:						
Construction		$1,800,000	$1,400,000			**$3,200,000**
Contingency		$200,000	$100,000			**$300,000**
Planning/Design		$500,000	$200,000			**$700,000**
Project Total:	**-**	**$2,500,000**	**$1,700,000**	**-**	**-**	**$4,200,000**

IMPACT ON OPERATING BUDGET:	

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Water Treatment Plant Facility Engineering and Improvements
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	9261090
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):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget	$350,000	$350,000	$350,000	$350,000	$350,000	**$1,750,000**
Funding Source Total:	**$350,000**	**$350,000**	**$350,000**	**$350,000**	**$350,000**	**$1,750,000**
PROJECT COST:						
Construction	$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**
Project Total:	**$350,000**	**$350,000**	**$350,000**	**$350,000**	**$350,000**	**$1,750,000**

IMPACT ON OPERATING BUDGET:	

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Watershed Protection Improvements
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	9261090
PROJECT LOCATION:	Various Regional Areas Adjacent to drinking water reservoirs

DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$575,000
NEW PROJECT:	No

PROJECT DESCRIPTION and/or JUSTIFICATION:	Design and construction of regional wet detention ponds to improve the water quality of runoff into the reservoirs. Regional water quality improvement projects have been recommended in the watersheds of the terminal reservoirs. Projects are necessary to protect water quality needs to be purchased to mitigate the effects of untreated stormwater from private lands and development. Studies document urban growth within reservoir watersheds as detrimental to drinking water quality. Newport News has greater control over water quality protection due to its ownership of more than 12,000 acres of its watershed property. However, there are areas within the watershed that have been intensively developed over the years and remedial measures are needed to ensure that the water supply for the region is adequately protected from both stormwater and spills. Corrective measures include installation of watershed "Best Management Practices" facilities such as construction of regional stormwater retention basins (ponds) and diversion of potentially harmful drainages. This project also includes upgrades to existing regional water quality detention facilities to improve nutrient removal and turbidity.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Cash Capital - Operating Budget		$75,000	$500,000			**$575,000**
Funding Source Total:	**-**	**$75,000**	**$500,000**	**-**	**-**	**$575,000**
PROJECT COST:						
Construction			$500,000			**$500,000**
Planning/Design		$75,000				**$75,000**
Project Total:	**-**	**$75,000**	**$500,000**	**-**	**-**	**$575,000**

IMPACT ON OPERATING BUDGET:	

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	York County Transmission Main
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	9261090
PROJECT LOCATION:	York County

DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$2,400,000
NEW PROJECT:	No

PROJECT DESCRIPTION and/or JUSTIFICATION:	Construction of approximately 29,000 feet of 24" treated water transmission main connecting the Waterworks distribution system at the Hubbard's Lane/Penniman Road area to the Lightfoot Area of York County. This pipeline may be phased to allow Waterworks to install a section of treated pipeline previously scheduled as a part of the overall project to provide a connection and redundant service to the York County Lightfoot Well Water System. The overall project cost is approximately $9.2 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):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)						**-**
Other	$2,400,000					**$2,400,000**
Funding Source Total:	**$2,400,000**	**-**	**-**	**-**	**-**	**$2,400,000**
PROJECT COST:						
Construction	$2,400,000					**$2,400,000**
Contingency						**-**
Planning/Design						**-**
Project Total:	**$2,400,000**	**-**	**-**	**-**	**-**	**$2,400,000**

IMPACT ON OPERATING BUDGET:	

MAP

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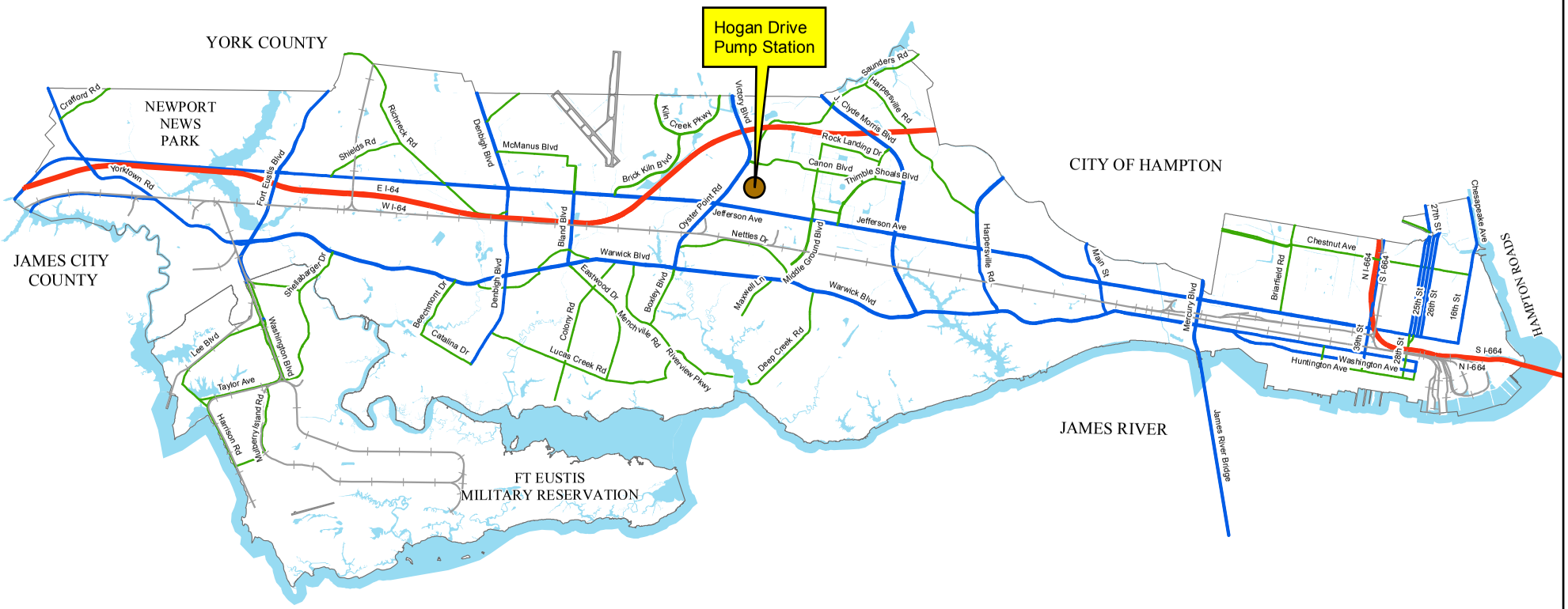
SEWER REHABILITATIONS

City of Newport News
Capital Improvements Plan FY2015 - FY2019
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

Legend

- Sewer Rehabilitations

SEWER REHABILITATIONS

Approved

Project Name	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	5 Year Total
** New Project*						
SEWER USER FEE						
Sanitary Sewer Management, Operations and Maintenance (MOM) Program	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$10,000,000**
SSO Consent Order Sanitary Sewer Rehabilitation Program	$2,800,000	$2,800,000	$2,800,000	$2,800,000	$2,800,000	**$14,000,000**
SSO Consent Order Wet Weather Management Plan Program	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,000,000**
TOTAL SEWER USER FEE:	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$25,000,000**
SEWER REHABILITATIONS TOTAL:	***$5,000,000***	***$5,000,000***	***$5,000,000***	***$5,000,000***	***$5,000,000***	***$25,000,000***

SEWER REHABILITATIONS

Recommended

Project Name	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Year Total
** New Project*						
SEWER USER FEE						
Sanitary Sewer Management, Operations and Maintenance (MOM) Program	$1,300,000	$1,300,000	$1,300,000	$1,300,000	$1,300,000	**$6,500,000**
SSO Consent Order Sanitary Sewer Rehabilitation Program	$3,500,000	$3,500,000	$3,500,000	$3,500,000	$3,500,000	**$17,500,000**
SSO Consent Order Wet Weather Management Plan Program	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,000,000**
*Hogan Drive Pump Station	$750,000	$0	$0	$0	$0	**$750,000**
TOTAL SEWER USER FEE:	**$5,750,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$25,750,000**
SEWER REHABILITATIONS TOTAL:	***$5,750,000***	***$5,000,000***	***$5,000,000***	***$5,000,000***	***$5,000,000***	***$25,750,000***

SEWER REHABILITATIONS CAPITAL PROJECT

PROJECT NAME:	Hogan Drive Pump Station
DEPARTMENT:	Engineering
CONTACT PERSON:	Everett Skipper
PHONE:	9268611
PROJECT LOCATION:	Hogan Dr.

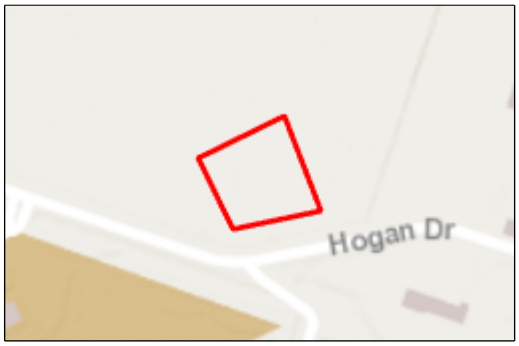
DISTRICT:	SOUTH		CENTRAL	**X**	NORTH		CITYWIDE	

PROJECT CATEGORY:	Sewer Rehabilitations
TOTAL ESTIMATED COST:	$750,000
NEW PROJECT:	Yes
PROJECT DESCRIPTION and/or JUSTIFICATION:	Construction of pump station to manage increased demand driven by development at the Tech Center .

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Sewer User Fee	$750,000					**$750,000**
Funding Source Total:	**$750,000**	**-**	**-**	**-**	**-**	**$750,000**
PROJECT COST:						
Construction	$750,000					**$750,000**
Project Total:	**$750,000**	**-**	**-**	**-**	**-**	**$750,000**

IMPACT ON OPERATING BUDGET:	

MAP



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	**X**

PROJECT CATEGORY:	Sewer Rehabilitations
TOTAL ESTIMATED COST:	$6,500,000
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):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Sewer User Fee	$1,300,000	$1,300,000	$1,300,000	$1,300,000	$1,300,000	**$6,500,000**
Funding Source Total:	**$1,300,000**	**$1,300,000**	**$1,300,000**	**$1,300,000**	**$1,300,000**	**$6,500,000**
PROJECT COST:						
Construction	$1,300,000	$1,300,000	$1,300,000	$1,300,000	$1,300,000	**$6,500,000**
Project Total:	**$1,300,000**	**$1,300,000**	**$1,300,000**	**$1,300,000**	**$1,300,000**	**$6,500,000**

IMPACT ON OPERATING BUDGET:	

MAP

SEWER REHABILITATIONS CAPITAL PROJECT

PROJECT NAME:	SSO Consent Order Sanitary Sewer Rehabilitation Program
DEPARTMENT:	Engineering
CONTACT PERSON:	Stephen L. Williams, P.E.
PHONE:	2692493
PROJECT LOCATION:	

DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	**X**

PROJECT CATEGORY:	Sewer Rehabilitations
TOTAL ESTIMATED COST:	$17,500,000
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.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Sewer User Fee	$3,500,000	$3,500,000	$3,500,000	$3,500,000	$3,500,000	**$17,500,000**
Funding Source Total:	**$3,500,000**	**$3,500,000**	**$3,500,000**	**$3,500,000**	**$3,500,000**	**$17,500,000**
PROJECT COST:						
Construction	$3,200,000	$3,200,000	$3,200,000	$3,200,000	$3,200,000	**$16,000,000**
Planning/Design	$300,000	$300,000	$300,000	$300,000	$300,000	**$1,500,000**
Project Total:	**$3,500,000**	**$3,500,000**	**$3,500,000**	**$3,500,000**	**$3,500,000**	**$17,500,000**

IMPACT ON OPERATING BUDGET:	

MAP

SEWER REHABILITATIONS CAPITAL PROJECT

PROJECT NAME:	SSO Consent Order Wet Weather Management Plan Program
DEPARTMENT:	Engineering
CONTACT PERSON:	Stephen L. Williams, P.E.
PHONE:	2692493
PROJECT LOCATION:	

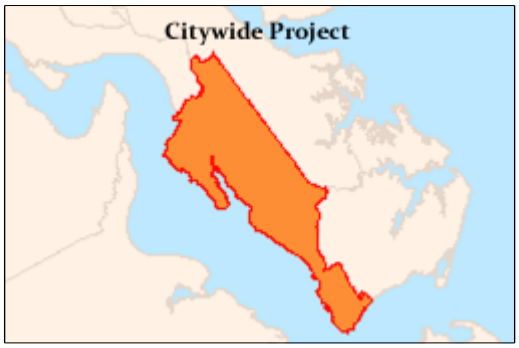
DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	**X**

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.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Sewer User Fee	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,000,000**
Funding Source Total:	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,000,000**
PROJECT COST:						
Planning/Design	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,000,000**
Project Total:	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,000,000**

IMPACT ON OPERATING BUDGET:	

MAP



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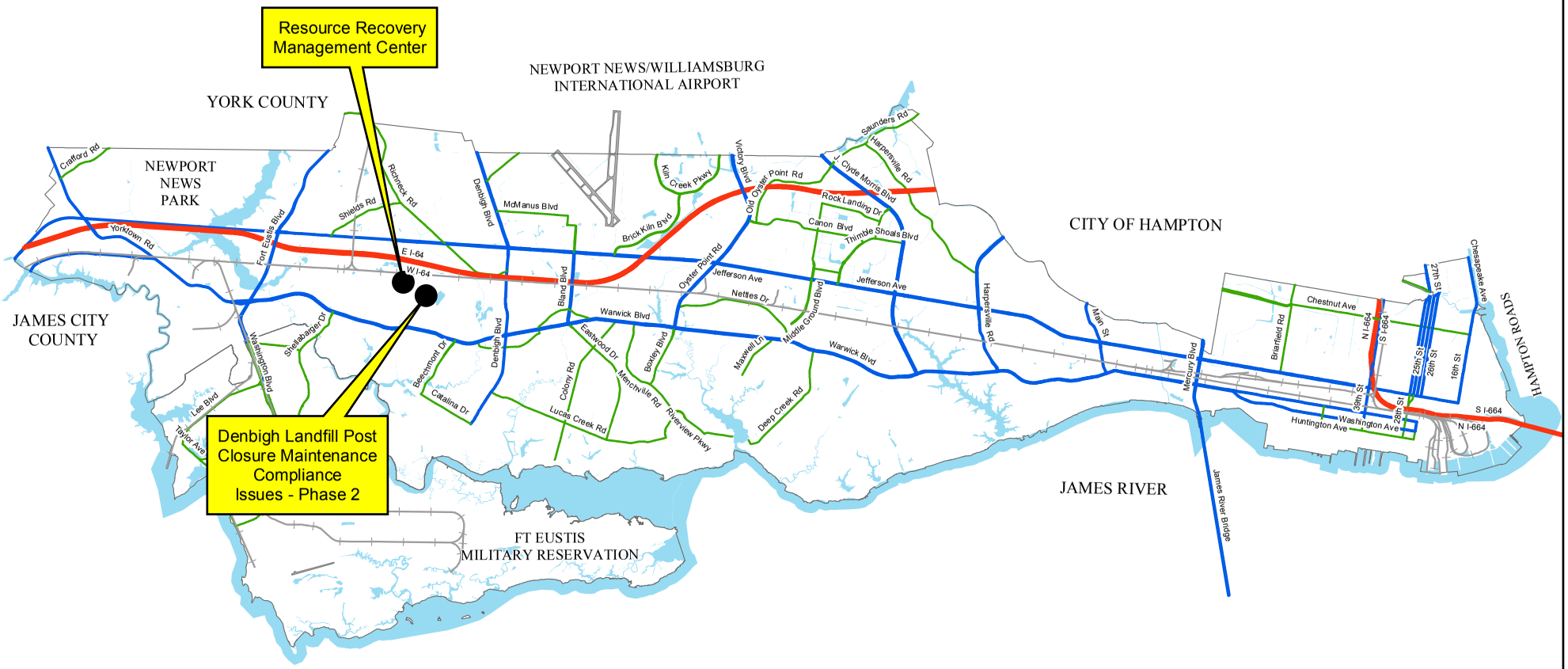
City of Newport News
Capital Improvements Plan FY2015 - FY2019
Solid Waste



Legend

● Solid Waste

Project Name	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	5 Year Total
** New Project*						
GEN OBLIGATION BOND (GOB)						
Denbigh Landfill Post Closure Maintenance Compliance Issues - Phase 2	$150,000	$150,000	$150,000	$150,000	$150,000	**$750,000**
Menchville Landfill Post Closure Maintenance Compliance Issues - Phase 2	$75,000	$0	$0	$0	$0	**$75,000**
Resource Recovery Management Center	$350,000	$100,000	$0	$0	$0	**$450,000**
TOTAL GEN OBLIGATION BOND (GOB):	**$575,000**	**$250,000**	**$150,000**	**$150,000**	**$150,000**	**$1,275,000**
SOLID WASTE TOTAL:	***$575,000***	***$250,000***	***$150,000***	***$150,000***	***$150,000***	***$1,275,000***

Project Name	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Year Total
** New Project*						
GEN OBLIGATION BOND (GOB)						
Denbigh Landfill Post Closure Maintenance Compliance Issues - Phase 2	$500,000	$150,000	$150,000	$150,000	$150,000	**$1,100,000**
Resource Recovery Management Center	$100,000	$0	$0	$0	$0	**$100,000**
TOTAL GEN OBLIGATION BOND (GOB):	**$600,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$1,200,000**
SOLID WASTE TOTAL:	***$600,000***	***$150,000***	***$150,000***	***$150,000***	***$150,000***	***$1,200,000***

SOLID WASTE CAPITAL PROJECT

PROJECT NAME:	Denbigh Landfill Post Closure Maintenance Compliance Issues - Phase 2
DEPARTMENT:	Public Works
CONTACT PERSON:	Tim Shockley
PHONE:	2692852
PROJECT LOCATION:	Denbigh Landfill, 550 Atkinson Way

DISTRICT:	SOUTH		CENTRAL		NORTH	X	CITYWIDE	

PROJECT CATEGORY:	Solid Waste
TOTAL ESTIMATED COST:	$1,100,000
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) Compost Facility asphalt pad is beyond its service life and has significant wear and cracking. Entire pad needs to be milled and repaved with possible restabilization required. Work can be performed in sections with previously approved CIP funds to pay approximately $400,000 of cost of initial work. An additional $300K is needed in FY2015 to complete the asphalt pad project. Request also includes $150,000 in FY 2015 - FY 2019 for other required landfill restoration work.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$500,000	$150,000	$150,000	$150,000	$150,000	**$1,100,000**
Funding Source Total:	**$500,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$1,100,000**
PROJECT COST:						
Other	$500,000	$150,000	$150,000	$150,000	$150,000	**$1,100,000**
Project Total:	**$500,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$1,100,000**

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	X	CITYWIDE	

PROJECT CATEGORY:	Solid Waste
TOTAL ESTIMATED COST:	$100,000
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):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$100,000					**$100,000**
Funding Source Total:	**$100,000**	**-**	**-**	**-**	**-**	**$100,000**
PROJECT COST:						
Construction	$100,000					**$100,000**
Project Total:	**$100,000**	**-**	**-**	**-**	**-**	**$100,000**

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

MAP

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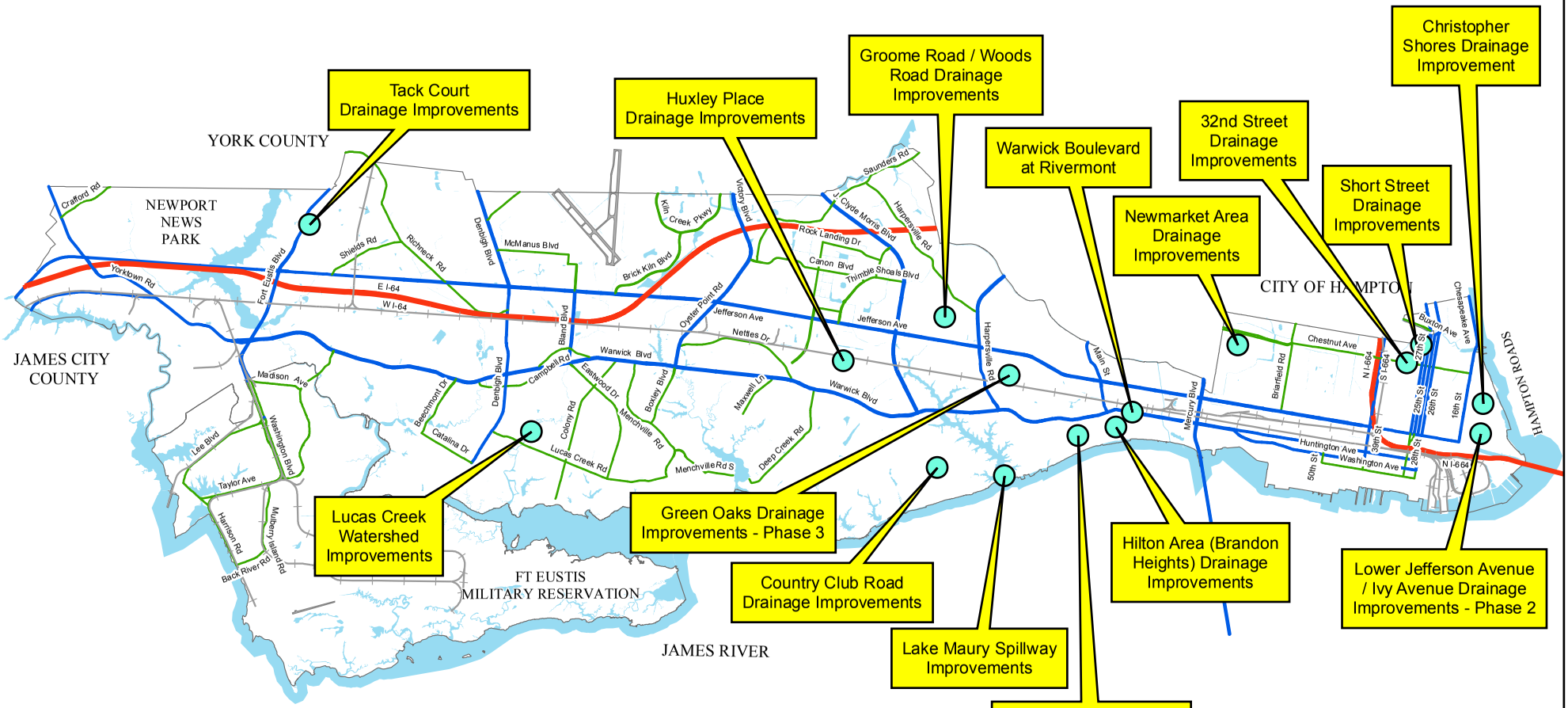
STORMWATER DRAINAGE

City of Newport News
Capital Improvements Plan FY2015 - FY2019
Stormwater Drainage



Citywide

Chesapeake Bay Total Maximum Daily Load
Citywide Drainage
Citywide Sliplining Projects
Citywide Swale Projects
Lake Maintenance and Dredging
Stormwater Mapping and Modeling
Stream Restoration Projects

Legend

Stormwater Drainage

STORMWATER DRAINAGE

Approved

Project Name	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	5 Year Total
** New Project*						
GEN OBLIGATION BOND (GOB)						
Chelsea Place Drainage Improvements	$500,000	$0	$0	$0	$0	**$500,000**
Citywide Drainage	$500,000	$500,000	$500,000	$500,000	$500,000	**$2,500,000**
Green Oaks Drainage Improvements - Phase 3	$0	$0	$0	$0	$1,000,000	**$1,000,000**
Groome Road / Woods Road Drainage Improvements	$0	$1,000,000	$1,000,000	$1,000,000	$0	**$3,000,000**
James River Drive Drainage Improvements, Phase 2	$0	$0	$200,000	$1,000,000	$0	**$1,200,000**
Lake Maintenance and Dredging	$250,000	$250,000	$250,000	$250,000	$250,000	**$1,250,000**
Lower Jefferson Avenue / Ivy Avenue Drainage Improvements - Phase 2	$0	$0	$1,000,000	$0	$0	**$1,000,000**
Lucas Creek Watershed Improvements	$0	$1,000,000	$0	$0	$0	**$1,000,000**
Newmarket Area Drainage Improvements	$0	$500,000	$0	$0	$0	**$500,000**
Stormwater Mapping and Modeling	$500,000	$500,000	$500,000	$500,000	$500,000	**$2,500,000**
Stream Restoration Projects	$250,000	$250,000	$250,000	$250,000	$250,000	**$1,250,000**
*Christopher Shores Drainage Improvement	$0	$0	$0	$0	$500,000	**$500,000**
*Country Club Road Drainage Improvements	$0	$0	$0	$0	$500,000	**$500,000**
*Hilton Area (Brandon Heights) Drainage Improvements	$1,000,000	$0	$500,000	$500,000	$0	**$2,000,000**
*Warwick Boulevard at Rivermont	$500,000	$500,000	$0	$0	$0	**$1,000,000**
TOTAL GEN OBLIGATION BOND (GOB):	**$3,500,000**	**$4,500,000**	**$4,200,000**	**$4,000,000**	**$3,500,000**	**$19,700,000**
STORMWATER DRAINAGE TOTAL:	***$3,500,000***	***$4,500,000***	***$4,200,000***	***$4,000,000***	***$3,500,000***	***$19,700,000***

STORMWATER DRAINAGE

Recommended

Project Name	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Year Total
** New Project*						
GEN OBLIGATION BOND (GOB)						
Christopher Shores Drainage Improvement	$0	$0	$0	$500,000	$0	**$500,000**
Citywide Drainage	$750,000	$750,000	$750,000	$750,000	$750,000	**$3,750,000**
Country Club Road Drainage Improvements	$100,000	$200,000	$200,000	$0	$0	**$500,000**
Green Oaks Drainage Improvements - Phase 3	$0	$0	$0	$0	$1,000,000	**$1,000,000**
Groome Road / Woods Road Drainage Improvements	$0	$0	$0	$0	$500,000	**$500,000**
Hilton Area (Brandon Heights) Drainage Improvements	$0	$500,000	$500,000	$0	$0	**$1,000,000**
James River Drive Drainage Improvements, Phase 2	$0	$200,000	$1,000,000	$0	$0	**$1,200,000**
Lower Jefferson Avenue / Ivy Avenue Drainage Improvements - Phase 2	$0	$0	$1,000,000	$0	$0	**$1,000,000**
Lucas Creek Watershed Improvements	$0	$1,000,000	$0	$0	$0	**$1,000,000**
Newmarket Area Drainage Improvements	$400,000	$700,000	$700,000	$0	$0	**$1,800,000**
Stormwater Mapping and Modeling	$500,000	$500,000	$500,000	$500,000	$500,000	**$2,500,000**
Warwick Boulevard at Rivermont	$1,350,000	$0	$0	$0	$0	**$1,350,000**
*32nd Street Drainage Improvements	$0	$0	$400,000	$400,000	$400,000	**$1,200,000**
*Chesapeake Bay Total Maximum Daily Load	$0	$250,000	$250,000	$500,000	$500,000	**$1,500,000**
*Huxley Place Drainage Improvements	$250,000	$250,000	$0	$0	$0	**$500,000**
*Short Street Drainage Improvements	$300,000	$0	$0	$0	$0	**$300,000**
*Tack Court Drainage Improvements	$200,000	$0	$0	$0	$0	**$200,000**
TOTAL GEN OBLIGATION BOND (GOB):	**$3,850,000**	**$4,350,000**	**$5,300,000**	**$2,650,000**	**$3,650,000**	**$19,800,000**
OTHER						
Citywide Sliplining Projects	$300,000	$300,000	$300,000	$300,000	$300,000	**$1,500,000**
Citywide Swale Projects	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,000,000**
Lake Maintenance and Dredging	$250,000	$250,000	$250,000	$250,000	$250,000	**$1,250,000**
Stream Restoration Projects	$250,000	$250,000	$250,000	$250,000	$250,000	**$1,250,000**
*Lake Maury Spillway Improvements	$0	$2,000,000	$0	$0	$0	**$2,000,000**
TOTAL OTHER:	**$1,000,000**	**$3,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$7,000,000**
STORMWATER DRAINAGE TOTAL:	***$4,850,000***	***$7,350,000***	***$6,300,000***	***$3,650,000***	***$4,650,000***	***$26,800,000***

STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	32nd Street Drainage Improvements
DEPARTMENT:	Engineering
CONTACT PERSON:	Brian Lewis
PHONE:	9268611
PROJECT LOCATION:	32nd street from Roanoke avenue to Salters Creek

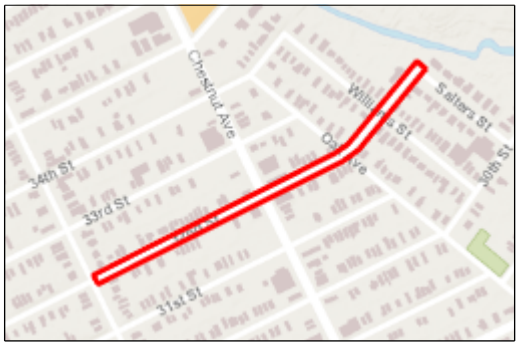
DISTRICT:	SOUTH	X	CENTRAL		NORTH		CITYWIDE	

PROJECT CATEGORY:	Stormwater Drainage
TOTAL ESTIMATED COST:	$1,200,000
NEW PROJECT:	Yes
PROJECT DESCRIPTION and/or JUSTIFICATION:	Replacing deteriorated metal pipe in 32nd street. There are multiple sink holes along the pipe line in the roadway on 32nd street from Roanoke Avenue to Salters Creek.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)			$400,000	$400,000	$400,000	**$1,200,000**
Funding Source Total:	**-**	**-**	**$400,000**	**$400,000**	**$400,000**	**$1,200,000**
PROJECT COST:						
Construction			$400,000	$400,000	$400,000	**$1,200,000**
Project Total:	**-**	**-**	**$400,000**	**$400,000**	**$400,000**	**$1,200,000**

IMPACT ON OPERATING BUDGET:	

MAP



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Chesapeake Bay Total Maximum Daily Load
DEPARTMENT:	Engineering
CONTACT PERSON:	David Kuzma
PHONE:	9268626
PROJECT LOCATION:	Citywide

DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	X

PROJECT CATEGORY:	Stormwater Drainage
TOTAL ESTIMATED COST:	$1,500,000
NEW PROJECT:	Yes

PROJECT DESCRIPTION and/or JUSTIFICATION:

The U.S. Environmental Protection Agency (EPA) completed a Total Maximum Daily Load (TMDL) for the Chesapeake Bay watershed on December 29, 2010. The TMDL identified the nitrogen, phosphorus, and sediment reductions that each Bay State needs to achieve in order for the Chesapeake Bay to meet water quality standards. The TMDL included Phase I Watershed Implementation Plans (WIPs) developed by States within the Bay watershed. The Commonwealth of Virginia Phase I WIP outlined the actions expected of the wastewater sector, urban/stormwater sector, agriculture sector, and on-site sewage sector in order to meet statewide nutrient and sediment reduction goals.

The next step in the TMDL process was for states to develop Phase II WIPs that describe strategies to implement the Phase I WIP. The Phase II WIP is part of the accountability framework for the Chesapeake Bay TMDL, wherein EPA will track and assess Bay restoration progress and, as necessary, implement specific federal actions if jurisdictions do not meet their commitments.

The City submitted our Phase II WIP to the state in January 2012. Our current total cost projection to meet the City's nutrient reduction is 55 million over 15 years.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)		$250,000	$250,000	$500,000	$500,000	**$1,500,000**
Funding Source Total:	**-**	**$250,000**	**$250,000**	**$500,000**	**$500,000**	**$1,500,000**
PROJECT COST:						
Construction		$250,000	$250,000	$500,000	$500,000	**$1,500,000**
Project Total:	**-**	**$250,000**	**$250,000**	**$500,000**	**$500,000**	**$1,500,000**

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	X	CENTRAL		NORTH		CITYWIDE	

PROJECT CATEGORY:	Stormwater Drainage
TOTAL ESTIMATED COST:	$500,000
NEW PROJECT:	No
PROJECT DESCRIPTION and/or JUSTIFICATION:	Construction of a new storm drain system to alleviate ongoing flooding issues caused by tidal action.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)				$500,000		**$500,000**
Funding Source Total:	**-**	**-**	**-**	**$500,000**	**-**	**$500,000**
PROJECT COST:						
Construction				$450,000		**$450,000**
Planning/Design				$50,000		**$50,000**
Project Total:	**-**	**-**	**-**	**$500,000**	**-**	**$500,000**

IMPACT ON OPERATING BUDGET:	

MAP

STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Citywide Drainage
DEPARTMENT:	Engineering
CONTACT PERSON:	Brian Lewis
PHONE:	9268611
PROJECT LOCATION:	Citywide

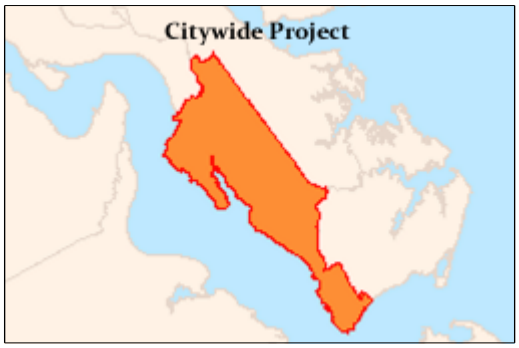
DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	**X**

PROJECT CATEGORY:	Stormwater Drainage
TOTAL ESTIMATED COST:	$3,750,000
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):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$750,000	$750,000	$750,000	$750,000	$750,000	**$3,750,000**
Funding Source Total:	**$750,000**	**$750,000**	**$750,000**	**$750,000**	**$750,000**	**$3,750,000**
PROJECT COST:						
Construction	$750,000	$750,000	$750,000	$750,000	$750,000	**$3,750,000**
Project Total:	**$750,000**	**$750,000**	**$750,000**	**$750,000**	**$750,000**	**$3,750,000**

IMPACT ON OPERATING BUDGET:	

MAP



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Citywide Sliplining Projects
DEPARTMENT:	Engineering
CONTACT PERSON:	Brian Lewis
PHONE:	9268611
PROJECT LOCATION:	Citywide

DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	**X**

PROJECT CATEGORY:	Stormwater Drainage
TOTAL ESTIMATED COST:	$1,500,000
NEW PROJECT:	No
PROJECT DESCRIPTION and/or JUSTIFICATION:	Project provides funding for the repair of deteriorating storm drain pipes throughout the City. *Other source of funding anticipated from Stormwater Management Fund revenue.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)						**-**
Other	$300,000	$300,000	$300,000	$300,000	$300,000	**$1,500,000**
Funding Source Total:	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$1,500,000**
PROJECT COST:						
Construction	$300,000	$300,000	$300,000	$300,000	$300,000	**$1,500,000**
Project Total:	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$1,500,000**

IMPACT ON OPERATING BUDGET:	

MAP

STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Citywide Swale Projects
DEPARTMENT:	Engineering
CONTACT PERSON:	Brian Lewis
PHONE:	9268611
PROJECT LOCATION:	Citywide

DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	X

PROJECT CATEGORY:	Stormwater Drainage
TOTAL ESTIMATED COST:	$1,000,000
NEW PROJECT:	No
PROJECT DESCRIPTION and/or JUSTIFICATION:	Ongoing repair/replacement of existing swales (a low tract of land) in deteriorating condition throughout the City. *Other source of funding anticipated from Stormwater Management Fund revenue.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)						**-**
Other	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,000,000**
Funding Source Total:	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,000,000**
PROJECT COST:						
Construction	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,000,000**
Project Total:	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,000,000**

IMPACT ON OPERATING BUDGET:	

MAP

STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Country Club Road Drainage Improvements
DEPARTMENT:	Engineering
CONTACT PERSON:	Brian Lewis
PHONE:	9268611
PROJECT LOCATION:	Country Club Road from Shoe Lane south to Woodland Drive

DISTRICT:	SOUTH		CENTRAL	**X**	NORTH		CITYWIDE	

PROJECT CATEGORY:	Stormwater Drainage
TOTAL ESTIMATED COST:	$500,000
NEW PROJECT:	No
PROJECT DESCRIPTION and/or JUSTIFICATION:	Project will improve the storm sewer system in the Riverside neighborhood to alleviate flooding problems.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$100,000	$200,000	$200,000			**$500,000**
Funding Source Total:	**$100,000**	**$200,000**	**$200,000**	**-**	**-**	**$500,000**
PROJECT COST:						
Construction	$100,000	$200,000	$200,000			**$500,000**
Project Total:	**$100,000**	**$200,000**	**$200,000**	**-**	**-**	**$500,000**

IMPACT ON OPERATING BUDGET:	

MAP

STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Green Oaks Drainage Improvements - Phase 3
DEPARTMENT:	Engineering
CONTACT PERSON:	Brian Lewis
PHONE:	9268611
PROJECT LOCATION:	Intersection of Tyler Avenue and Smith Lane to Intersection of Tyler and Green Oaks Drive

DISTRICT:	SOUTH		CENTRAL	X	NORTH		CITYWIDE	

PROJECT CATEGORY:	Stormwater Drainage
TOTAL ESTIMATED COST:	$1,000,000
NEW PROJECT:	No
PROJECT DESCRIPTION and/or JUSTIFICATION:	Project will upgrade the drainage system within City right-of-way in the Green Oaks subdivision of the City. Phase 3 is the final phase of this project.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)					$1,000,000	**$1,000,000**
Funding Source Total:	**-**	**-**	**-**	**-**	**$1,000,000**	**$1,000,000**
PROJECT COST:						
Construction					$1,000,000	**$1,000,000**
Project Total:	**-**	**-**	**-**	**-**	**$1,000,000**	**$1,000,000**

IMPACT ON OPERATING BUDGET:	

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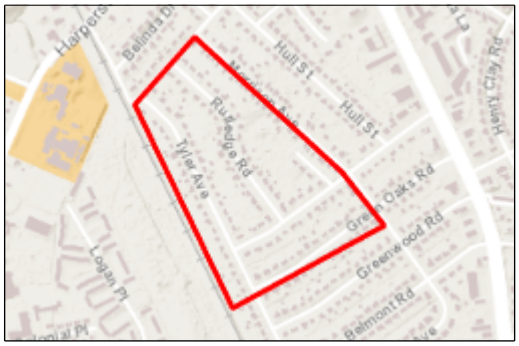

STORMWATER DRAINAGE CAPITAL PROJECT

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:	$500,000
NEW PROJECT:	No
PROJECT DESCRIPTION and/or JUSTIFICATION:	Project to include storm sewer system improvements in the residential neighborhood bordered by Harpersville Road to the south and east, Jefferson Avenue to the west, and Robinson Road to the north. Upgrading of the existing drainage system has been requested to be expedited by the residents. Project will require approximately 100 easements/acquisitions and will follow a phased, multi-year approach.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)					$500,000	**$500,000**
Funding Source Total:	**-**	**-**	**-**	**-**	**$500,000**	**$500,000**
PROJECT COST:						
Construction					$500,000	**$500,000**
Project Total:	**-**	**-**	**-**	**-**	**$500,000**	**$500,000**

IMPACT ON OPERATING BUDGET:	

MAP

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:	$1,000,000
NEW PROJECT:	No
PROJECT DESCRIPTION and/or JUSTIFICATION:	Project will improve the storm sewer system in the Hilton Village and Brandon Heights neighborhoods to alleviate flooding problems.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)		$500,000	$500,000			**$1,000,000**
Funding Source Total:	**-**	**$500,000**	**$500,000**	**-**	**-**	**$1,000,000**
PROJECT COST:						
Construction		$500,000	$500,000			**$1,000,000**
Project Total:	**-**	**$500,000**	**$500,000**	**-**	**-**	**$1,000,000**

IMPACT ON OPERATING BUDGET:	

MAP

STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Huxley Place Drainage Improvements
DEPARTMENT:	Engineering
CONTACT PERSON:	Brian Lewis
PHONE:	9268314
PROJECT LOCATION:	Glendale Subdivision

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 repair deteriorating metal pipe throughout the neighborhood and provide drainage improvements to the 100 block of Huxley Place. Pipe is collapsing under the roadway of Lynn Drive and Huxley Place below Dove Court.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$250,000	$250,000				**$500,000**
Funding Source Total:	**$250,000**	**$250,000**	**-**	**-**	**-**	**$500,000**
PROJECT COST:						
Construction	$250,000	$250,000				**$500,000**
Project Total:	**$250,000**	**$250,000**	**-**	**-**	**-**	**$500,000**

IMPACT ON OPERATING BUDGET:	

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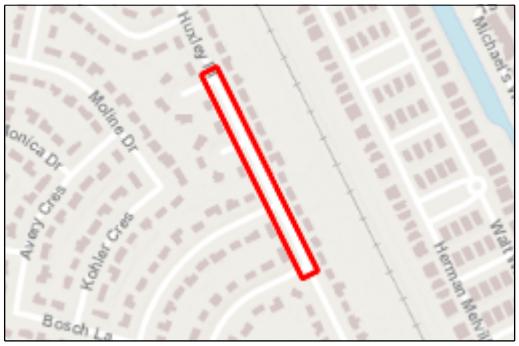

STORMWATER DRAINAGE CAPITAL PROJECT

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):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)		$200,000	$1,000,000			**$1,200,000**
Funding Source Total:	**-**	**$200,000**	**$1,000,000**	**-**	**-**	**$1,200,000**
PROJECT COST:						
Construction		$200,000	$1,000,000			**$1,200,000**
Project Total:	**-**	**$200,000**	**$1,000,000**	**-**	**-**	**$1,200,000**

IMPACT ON OPERATING BUDGET:	

MAP

STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Lake Maintenance and Dredging
DEPARTMENT:	Engineering
CONTACT PERSON:	Brian Lewis
PHONE:	9268611
PROJECT LOCATION:	Citywide

DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	X

PROJECT CATEGORY:	Stormwater Drainage
TOTAL ESTIMATED COST:	$1,250,000
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. *Other source of funding anticipated from Stormwater Management Fund revenue.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)						**-**
Other	$250,000	$250,000	$250,000	$250,000	$250,000	**$1,250,000**
Stormwater Mgmt Fund						**-**
Funding Source Total:	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,250,000**
PROJECT COST:						
Construction	$250,000	$250,000	$250,000	$250,000	$250,000	**$1,250,000**
Project Total:	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,250,000**

IMPACT ON OPERATING BUDGET:	

MAP

STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Lake Maury Spillway Improvements
DEPARTMENT:	Engineering
CONTACT PERSON:	James Clark
PHONE:	9268655
PROJECT LOCATION:	Lake Maury at Lions Bridge

DISTRICT:	SOUTH		CENTRAL	X	NORTH		CITYWIDE	

PROJECT CATEGORY:	Stormwater Drainage
TOTAL ESTIMATED COST:	$2,000,000
NEW PROJECT:	Yes
PROJECT DESCRIPTION and/or JUSTIFICATION:	Improvements to spillway from Lake Maury as well as shoreline improvements along the James River

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)						**-**
Other		$2,000,000				**$2,000,000**
Funding Source Total:	**-**	**$2,000,000**	**-**	**-**	**-**	**$2,000,000**
PROJECT COST:						
Construction		$2,000,000				**$2,000,000**
Project Total:	**-**	**$2,000,000**	**-**	**-**	**-**	**$2,000,000**

IMPACT ON OPERATING BUDGET:	

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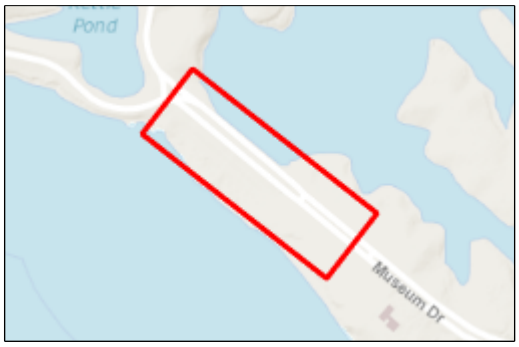

STORMWATER DRAINAGE CAPITAL PROJECT

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	X	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):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)			$1,000,000			**$1,000,000**
Funding Source Total:	**-**	**-**	**$1,000,000**	**-**	**-**	**$1,000,000**
PROJECT COST:						
Construction			$1,000,000			**$1,000,000**
Project Total:	**-**	**-**	**$1,000,000**	**-**	**-**	**$1,000,000**

IMPACT ON OPERATING BUDGET:	

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	X	CITYWIDE	

PROJECT CATEGORY:	Stormwater Drainage
TOTAL ESTIMATED COST:	$1,000,000
NEW PROJECT:	No
PROJECT DESCRIPTION and/or JUSTIFICATION:	Project will improve ability to alleviate/avoid flooding and provide drainage improvements throughout the entire Lucas Creek watershed.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)		$1,000,000				**$1,000,000**
Funding Source Total:	**-**	**$1,000,000**	**-**	**-**	**-**	**$1,000,000**
PROJECT COST:						
Construction		$1,000,000				**$1,000,000**
Project Total:	**-**	**$1,000,000**	**-**	**-**	**-**	**$1,000,000**

IMPACT ON OPERATING BUDGET:	

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:	$1,800,000
NEW PROJECT:	No
PROJECT DESCRIPTION and/or JUSTIFICATION:	This project will upgrade the City drainage system within the Newmarket area. The project area extends from Jarvis Place to the existing ditch east of Chestnut Avenue between 72nd and 80th Streets. This project addresses replacement and improvement of the existing drainage system behind properties in the area. A previous study of the area revealed poor drainage and flooding. The majority of the area has defective, failing non-reinforced concrete pipes.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$400,000	$700,000	$700,000			**$1,800,000**
Funding Source Total:	**$400,000**	**$700,000**	**$700,000**	**-**	**-**	**$1,800,000**
PROJECT COST:						
Construction	$400,000	$700,000	$700,000			**$1,800,000**
Project Total:	**$400,000**	**$700,000**	**$700,000**	**-**	**-**	**$1,800,000**

IMPACT ON OPERATING BUDGET:	

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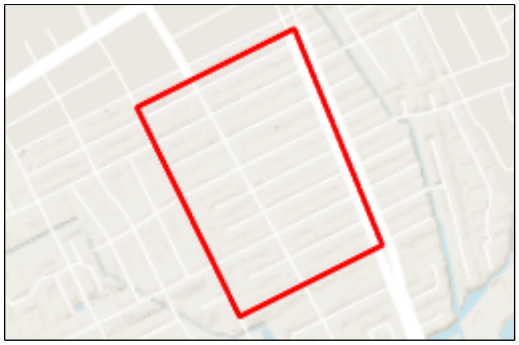

STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Short Street Drainage Improvements
DEPARTMENT:	Engineering
CONTACT PERSON:	Brian Lewis
PHONE:	9268611
PROJECT LOCATION:	Short Street to the outfall ditch behind Parish Avenue

DISTRICT:	SOUTH	X	CENTRAL		NORTH		CITYWIDE	

PROJECT CATEGORY:	Stormwater Drainage
TOTAL ESTIMATED COST:	$300,000
NEW PROJECT:	Yes
PROJECT DESCRIPTION and/or JUSTIFICATION:	Project will provide a drainage system for the area from the end of Short Street to the outfall ditch behind Parish Avenue to solve the drainage problem created by disconnecting the storm sewer system from the sanitary system. Also, the project addresses a flooding problem behind properties along 28th Street from Oak Avenue to Short Street.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$300,000					**$300,000**
Funding Source Total:	**$300,000**	**-**	**-**	**-**	**-**	**$300,000**
PROJECT COST:						
Construction	$300,000					**$300,000**
Project Total:	**$300,000**	**-**	**-**	**-**	**-**	**$300,000**

IMPACT ON OPERATING BUDGET:	

MAP

STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Stormwater Mapping and Modeling
DEPARTMENT:	Engineering
CONTACT PERSON:	Brian Lewis
PHONE:	9268611
PROJECT LOCATION:	Citywide

DISTRICT:	SOUTH		CENTRAL		NORTH		CITYWIDE	X

PROJECT CATEGORY:	Stormwater Drainage
TOTAL ESTIMATED COST:	$2,500,000
NEW PROJECT:	No
PROJECT DESCRIPTION and/or JUSTIFICATION:	Accurate and up-to-date GIS information of the Storm Drainage infrastructure is necessary to effectively analyze, design, and maintain the City's drainage system.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$500,000	$500,000	$500,000	$500,000	$500,000	**$2,500,000**
Stormwater Mgmt Fund						**-**
Funding Source Total:	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,500,000**
PROJECT COST:						
Planning/Design	$500,000	$500,000	$500,000	$500,000	$500,000	**$2,500,000**
Project Total:	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,500,000**

IMPACT ON OPERATING BUDGET:	

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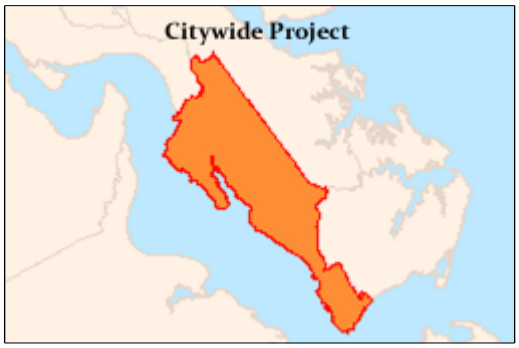


STORMWATER DRAINAGE CAPITAL PROJECT

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 Turnberry Wells, Glen Allen Court, Thalia Drive and Sadler Drive channels. *Other source of funding anticipated from Stormwater Management Fund revenue.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)						**-**
Other	$250,000	$250,000	$250,000	$250,000	$250,000	**$1,250,000**
Stormwater Mgmt Fund						**-**
Funding Source Total:	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,250,000**
PROJECT COST:						
Construction	$250,000	$250,000	$250,000	$250,000	$250,000	**$1,250,000**
Project Total:	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,250,000**

IMPACT ON OPERATING BUDGET:	

MAP

STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Tack Court Drainage Improvements
DEPARTMENT:	Engineering
CONTACT PERSON:	Brian Lewis
PHONE:	9268314
PROJECT LOCATION:	Tack Ct and Bridale Lane off of Old Ft. Eustis Blvd.

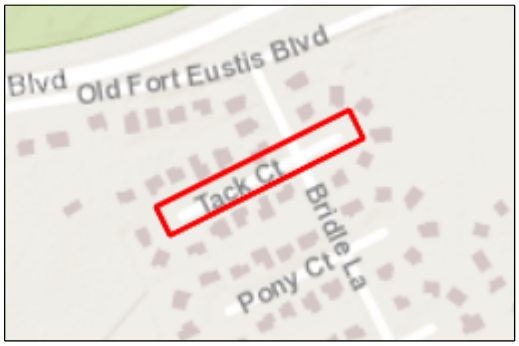
DISTRICT:	SOUTH		CENTRAL		NORTH	X	CITYWIDE	

PROJECT CATEGORY:	Stormwater Drainage
TOTAL ESTIMATED COST:	$200,000
NEW PROJECT:	Yes
PROJECT DESCRIPTION and/or JUSTIFICATION:	Project will upgrade the capacity of the existing system.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$200,000					**$200,000**
Funding Source Total:	**$200,000**	**-**	**-**	**-**	**-**	**$200,000**
PROJECT COST:						
Construction	$200,000					**$200,000**
Project Total:	**$200,000**	**-**	**-**	**-**	**-**	**$200,000**

IMPACT ON OPERATING BUDGET:	

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	X	NORTH		CITYWIDE	

PROJECT CATEGORY:	Stormwater Drainage
TOTAL ESTIMATED COST:	$1,350,000
NEW PROJECT:	No
PROJECT DESCRIPTION and/or JUSTIFICATION:	Project will improve the storm sewer system in the Rivermont area along Warwick Boulevard to alleviate flooding problems and the flooding of the Main street underpass at the CSX railroad. Scope includes improvements to the force main for the storm water pump station at Warwick Boulveard and Main Street.

FUNDING SOURCE(S):	**2015**	**2016**	**2017**	**2018**	**2019**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$1,350,000					**$1,350,000**
Funding Source Total:	**$1,350,000**	**-**	**-**	**-**	**-**	**$1,350,000**
PROJECT COST:						
Construction	$1,350,000					**$1,350,000**
Project Total:	**$1,350,000**	**-**	**-**	**-**	**-**	**$1,350,000**

IMPACT ON OPERATING BUDGET:	

MAP

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