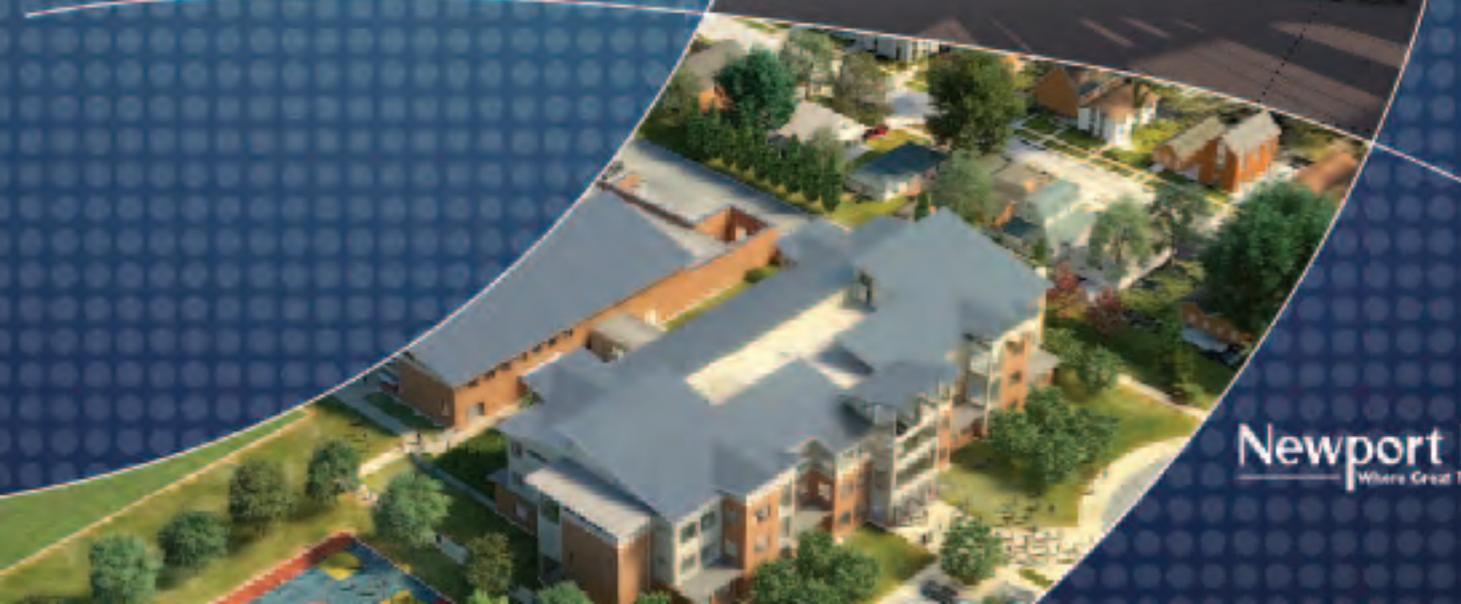




FY 2018 - FY 2022

CIP | Capital
Improvements
Plan

*City Manager
Recommendation*



Cover Images:

Waterfront, View from Base of 28th Street Looking Southeast

Central Village, View from Corner of 26th Street and Washington Avenue

Discovery STEM Academy

Newport News Transportation Center



City of Newport News

Capital Improvements Plan

FY 2018 – FY 2022

City Manager Recommendation

McKinley L. Price, DDS
Mayor

Tina L. Vick
Vice Mayor

Herbert H. Bateman, Jr.
Councilman

Saundra Nelson Cherry, D. Min.
Councilwoman

Marcellus L. Harris III
Councilman

Sharon P. Scott
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Background

Capital Improvements Plan (CIP) Definition and Rationale

The Capital Improvements Plan 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 replacement of major building systems (including roofs and heating, ventilation, and air conditioning) and renovation at our public and school buildings and facilities, improvement of park facilities, installation and rehabilitation of infrastructure, purchase of major equipment including fire vehicles and school buses, support for community facilities, and investments to encourage and support development and redevelopment throughout the City. The FY 2018 CIP encompasses the five-year period from FY 2018 to FY 2022.

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 Preparation

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 2017 CIP (current CIP), or submit new requests for projects that were not approved in the FY 2017 plan or that have been identified subsequent to the FY 2017 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. An anticipated performance/outcome measures field is included to capture the impact on the community and City organization expected to result from completion of the project.

2. CIP Evaluation Team

The CIP evaluation team is assembled in September, with representation from departments most impacted by the outcome of the CIP planning process, and coordinated by the Department of Budget and Evaluation. The team meets in September and October 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 group 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 evaluation team submits a draft capital investment strategy to the City Manager for consideration.

3. City Manager Recommendation

In October, the City Manager and Assistant City Managers review the draft strategy and make 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 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 October, November, and December 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 by the end January. The City Council Approved CIP book is prepared and posted to the City's website (<http://www.nnva.gov/168/Capital-Improvement-Plan>). The website also hosts CIP documents approved from FY 2009 through FY 2017.

How to Use This Book

Please refer to the information in this “How to Use” guide to assist with review of the FY 2018 Recommended CIP.

SUMMARY SECTION

The “SUMMARY” section provides summary information for both the FY 2017 Approved CIP approved by City Council in December 2015 and revised in January 2016 [see page 8] and the FY 2018 Recommended CIP [see page 10]. Summary information for the FY 2017 Approved CIP reflects planned capital investment during the 5-year period from FY 2017 to FY 2021. The summary information for the FY 2018 Recommended CIP includes capital investment from FY 2018 - FY 2022.

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 Facilities¹
- Transit
- Equipment
- Parks, Recreation and Tourism
- Public Buildings
- Schools
- Streets and Bridges

Self-Supporting Funds

- Public Utilities
- Sewer Rehabilitation
- Solid Waste²
- Stormwater Drainage

¹ No Community Facilities projects were requested or included as part of the Approved 2017 CIP or Recommended 2018 CIP

² No Solid Waste projects were requested or included as part of the Recommended 2018 CIP

Funding Sources

Funding identified in the FY 2018 Recommended CIP to support capital 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:

General Fund

- **Cash Capital:** Funds for pay-as-you-go capital projects budgeted in the General Fund Operating Budget

- **General Obligation Bonds (GOB):** Project funding from proceeds generated by the issuance of General Obligation Bonds with debt service paid from the General Fund
- **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)

User-fee Funds

- **Cash Capital:** Funds for pay-as-you-go capital projects budgeted in the Solid Waste, Stormwater, Wastewater and Waterworks Operating Budgets
- **General Obligation Bonds (GOB):** Project funding from proceeds generated by the issuance of General Obligation Bonds with debt service paid from the Solid Waste, Stormwater Management, and Wastewater Funds.
- **Revenue Bonds:** Project funding from proceeds generated by the issuance of Water Revenue Bonds with debt service paid from the Waterworks Fund.
- **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 12 and 13 detail the level of spending by City District represented by the projects proposed in the FY 2018 Recommended CIP. Waterworks projects are identified as Waterworks projects and are not included in the District calculations. 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 Waterworks).

Summaries

Following the city map, 5-year summary tables are presented for both the FY 2017 Approved CIP (summary on the left page – see upper right corner of page for indication as “Approved”) and the FY 2018 Recommended CIP (summary on the right page – see upper right corner of page for indication as “Recommended”). The side-by-side layout of these pages allows for summary comparison of the plans.

Project Sheets

A detailed information sheet is provided for each project included as part of the FY2018 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, potential operating budget impact created by the project, and anticipated outcome/performance measures are also provided, as is a project-specific location map.

Summary of 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**

The City's goal is 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**

The City's intent is 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**

General Fund debt service obligations are funded primarily from school and municipal revenues received through the Operating Budget. The City's intent is that the 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 or refinancing existing debt so that no less than 30% of outstanding debt is scheduled to be repaid within five years, and that no less than 60% is scheduled to be repaid in ten years.

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Approved Capital Improvements Plan FY2017 - FY2021

GENERAL FUND - BY CATEGORY	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5-YEAR TOTAL
COMMUNITY DEVELOPMENT						
Cash Capital - Operating Budget	\$260,000	\$270,000	\$270,000	\$280,000	\$280,000	\$1,360,000
Gen Obligation Bond (GOB)	\$16,250,000	\$5,700,000	\$7,150,000	\$6,500,000	\$6,700,000	\$42,300,000
Grant Funding	\$1,000,000	\$1,000,000	\$2,900,000	\$2,500,000	\$1,000,000	\$8,400,000
Total Community Development	\$17,510,000	\$6,970,000	\$10,320,000	\$9,280,000	\$7,980,000	\$52,060,000
ENVIRONMENTAL						
Cash Capital - Operating Budget	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,125,000
Total Environmental	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,125,000
TRANSIT						
Cash Capital - Operating Budget	\$146,250	\$325,000	\$75,000	\$75,000	\$95,950	\$717,200
Grant Funding	\$12,500,000	\$11,813,768	\$7,000,000	\$0	\$0	\$31,313,768
Total Transit	\$12,646,250	\$12,138,768	\$7,075,000	\$75,000	\$95,950	\$32,030,968
EQUIPMENT						
Cash Capital - Operating Budget	\$2,690,000	\$3,128,500	\$3,085,000	\$1,230,000	\$2,790,000	\$12,923,500
Grant Funding	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Total Equipment	\$2,690,000	\$3,378,500	\$3,085,000	\$1,230,000	\$2,790,000	\$13,173,500
PARKS AND RECREATION						
Cash Capital - Operating Budget	\$420,000	\$420,000	\$570,000	\$300,000	\$300,000	\$2,010,000
Gen Obligation Bond (GOB)	\$750,000	\$1,620,000	\$3,950,000	\$3,330,000	\$3,575,000	\$13,225,000
Grant Funding	\$150,000	\$150,000	\$150,000	\$200,000	\$360,000	\$1,010,000
Total Parks and Recreation	\$1,320,000	\$2,190,000	\$4,670,000	\$3,830,000	\$4,235,000	\$16,245,000
PUBLIC BUILDINGS						
Cash Capital - Operating Budget	\$1,150,326	\$1,225,000	\$625,000	\$2,296,000	\$500,000	\$5,796,326
Gen Obligation Bond (GOB)	\$1,100,000	\$1,675,000	\$2,800,000	\$15,275,000	\$11,000,000	\$31,850,000
Grant Funding	\$149,568	\$0	\$0	\$0	\$0	\$149,568
Total Public Buildings	\$2,399,894	\$2,900,000	\$3,425,000	\$17,571,000	\$11,500,000	\$37,795,894
SCHOOLS						
Cash Capital - Operating Budget	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$11,500,000
Gen Obligation Bond (GOB)	\$6,136,000	\$6,632,000	\$6,686,000	\$5,732,000	\$5,732,000	\$30,918,000
Total Schools	\$8,136,000	\$8,632,000	\$9,186,000	\$8,232,000	\$8,232,000	\$42,418,000
STREETS AND BRIDGES						
Cash Capital - Operating Budget	\$2,125,000	\$2,125,000	\$2,425,000	\$2,525,000	\$2,725,000	\$11,925,000
Gen Obligation Bond (GOB)	\$9,084,965	\$7,516,000	\$4,839,965	\$3,785,465	\$6,335,522	\$31,561,917
Grant Funding	\$49,995,705	\$16,983,448	\$13,401,569	\$6,000,000	\$8,000,000	\$94,380,722
Other	\$425,000	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$7,925,000
Total Streets and Bridges	\$61,630,670	\$26,624,448	\$23,166,534	\$14,810,465	\$19,560,522	\$145,792,639

GENERAL FUND - BY FUNDING SOURCE	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5-YEAR TOTAL
Total Cash Capital - Operating Budget	\$9,016,576	\$9,718,500	\$9,775,000	\$9,431,000	\$9,415,950	\$47,357,026
Total Gen Obligation Bond (GOB)	\$33,320,965	\$23,143,000	\$25,425,965	\$34,622,465	\$33,342,522	\$149,854,917
TOTAL GF CASH AND GO BONDS	\$42,337,541	\$32,861,500	\$35,200,965	\$44,053,465	\$42,758,472	\$197,211,943
Cash Capital Percentage	21.3%	29.6%	27.8%	21.4%	22.0%	24.0%
Total Grant Funding	\$63,795,273	\$30,197,216	\$23,451,569	\$8,700,000	\$9,360,000	\$135,504,058
Total Other	\$425,000	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$7,925,000
TOTAL GF - ALL FUNDING SOURCES	\$106,557,814	\$63,058,716	\$61,152,534	\$55,253,465	\$54,618,472	\$340,641,001

Approved Capital Improvements Plan FY2017 - FY2021

SELF-SUPPORTING FUNDS	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5-YEAR TOTAL
SEWER REHABILITATIONS						
Gen Obligation Bond (GOB)	\$5,150,000	\$5,304,500	\$5,463,635	\$5,627,544	\$5,796,370	\$27,342,049
Total Sewer Rehabilitations	\$5,150,000	\$5,304,500	\$5,463,635	\$5,627,544	\$5,796,370	\$27,342,049
SOLID WASTE						
Cash Capital - Operating Budget	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Total Solid Waste	\$450,000	\$0	\$0	\$0	\$0	\$450,000
STORMWATER DRAINAGE						
Cash Capital - Operating Budget	\$3,683,500	\$2,810,000	\$3,220,000	\$2,994,000	\$3,028,600	\$15,736,100
Gen Obligation Bond (GOB)	\$5,781,950	\$5,472,700	\$5,021,250	\$5,493,000	\$5,913,000	\$27,681,900
Grant Funding	\$761,250	\$811,250	\$568,750	\$0	\$0	\$2,141,250
Other	\$4,710,000	\$0	\$0	\$0	\$1,318,000	\$6,028,000
Total Stormwater Drainage	\$14,936,700	\$9,093,950	\$8,810,000	\$8,487,000	\$10,259,600	\$51,587,250
WATERWORKS						
Cash Capital - Operating Budget	\$5,740,000	\$6,530,000	\$5,830,000	\$8,230,000	\$5,730,000	\$32,060,000
Revenue Bonds	\$34,200,000	\$8,950,000	\$5,700,000	\$2,000,000	\$0	\$50,850,000
Total Waterworks	\$39,940,000	\$15,480,000	\$11,530,000	\$10,230,000	\$5,730,000	\$82,910,000
TOTAL						
General Fund	\$106,557,814	\$63,058,716	\$61,152,534	\$55,253,465	\$54,618,472	\$340,641,001
Self-Supporting Fund	\$60,476,700	\$29,878,450	\$25,803,635	\$24,344,544	\$21,785,970	\$162,289,299
TOTAL - ALL FUNDS	\$167,034,514	\$92,937,166	\$86,956,169	\$79,598,009	\$76,404,442	\$502,930,300

Recommended Capital Improvements Plan FY2018 - FY2022

GENERAL FUND - BY CATEGORY	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5-YEAR TOTAL
COMMUNITY DEVELOPMENT						
Cash Capital - Operating Budget	\$420,000	\$520,000	\$430,000	\$530,000	\$540,000	\$2,440,000
Gen Obligation Bond (GOB)	\$6,200,000	\$7,150,000	\$6,000,000	\$6,200,000	\$6,200,000	\$31,750,000
Grant Funding	\$800,000	\$3,562,500	\$2,500,000	\$1,500,000	\$1,500,000	\$9,862,500
Total Community Development	\$7,420,000	\$11,232,500	\$8,930,000	\$8,230,000	\$8,240,000	\$44,052,500
ENVIRONMENTAL						
Cash Capital - Operating Budget	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,125,000
Total Environmental	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,125,000
TRANSIT						
Cash Capital - Operating Budget	\$225,000	\$78,000	\$80,000	\$82,000	\$85,000	\$550,000
Grant Funding	\$11,713,768	\$34,584,000	\$28,411,000	\$29,264,000	\$30,141,215	\$134,113,983
Total Transit	\$11,938,768	\$34,662,000	\$28,491,000	\$29,346,000	\$30,226,215	\$134,663,983
EQUIPMENT						
Cash Capital - Operating Budget	\$2,328,000	\$2,560,000	\$1,450,000	\$1,550,000	\$1,750,000	\$9,638,000
Gen Obligation Bond (GOB)	\$650,000	\$920,000	\$0	\$0	\$0	\$1,570,000
Grant Funding	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total Equipment	\$3,228,000	\$3,480,000	\$1,450,000	\$1,550,000	\$1,750,000	\$11,458,000
PARKS AND RECREATION						
Cash Capital - Operating Budget	\$420,000	\$591,000	\$300,000	\$500,000	\$500,000	\$2,311,000
Gen Obligation Bond (GOB)	\$1,666,000	\$2,900,000	\$1,330,000	\$3,122,000	\$3,226,000	\$12,244,000
Grant Funding	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$900,000
Total Parks and Recreation	\$2,236,000	\$3,641,000	\$1,830,000	\$3,822,000	\$3,926,000	\$15,455,000
PUBLIC BUILDINGS						
Cash Capital - Operating Budget	\$1,381,000	\$955,000	\$2,104,000	\$1,330,000	\$1,189,000	\$6,959,000
Gen Obligation Bond (GOB)	\$1,786,850	\$3,707,070	\$16,337,000	\$11,155,000	\$3,189,000	\$36,174,920
Total Public Buildings	\$3,167,850	\$4,662,070	\$18,441,000	\$12,485,000	\$4,378,000	\$43,133,920
SCHOOLS						
Cash Capital - Operating Budget	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,100,000	\$10,100,000
Gen Obligation Bond (GOB)	\$8,023,085	\$8,685,394	\$7,628,146	\$7,750,033	\$7,116,997	\$39,203,655
Total Schools	\$10,023,085	\$10,685,394	\$9,628,146	\$9,750,033	\$9,216,997	\$49,303,655
STREETS AND BRIDGES						
Cash Capital - Operating Budget	\$2,200,000	\$2,075,000	\$2,575,000	\$2,675,000	\$2,575,000	\$12,100,000
Gen Obligation Bond (GOB)	\$10,221,020	\$9,361,110	\$4,160,560	\$7,044,900	\$5,879,835	\$36,667,425
Grant Funding	\$23,653,448	\$17,924,069	\$5,600,000	\$7,937,500	\$6,162,500	\$61,277,517
Other	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$0	\$7,500,000
Total Streets and Bridges	\$36,074,468	\$31,860,179	\$14,835,560	\$20,157,400	\$14,617,335	\$117,544,942

GENERAL FUND - BY FUNDING SOURCE	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5-YEAR TOTAL
Total Cash Capital - Operating Budget	\$9,199,000	\$9,004,000	\$9,164,000	\$8,892,000	\$8,964,000	\$45,223,000
Total Gen Obligation Bond (GOB)	\$28,546,955	\$32,723,574	\$35,455,706	\$35,271,933	\$25,611,832	\$157,610,000
TOTAL GF CASH AND GO BONDS	\$37,745,955	\$41,727,574	\$44,619,706	\$44,163,933	\$34,575,832	\$202,833,000
Cash Capital Percentage	24.4%	21.6%	20.5%	20.1%	25.9%	22.3%
Total Grant Funding	\$36,567,216	\$56,220,569	\$36,711,000	\$38,901,500	\$38,003,715	\$206,404,000
Total Other	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$0	\$7,500,000
TOTAL GF - ALL FUNDING SOURCES	\$74,313,171	\$100,448,143	\$83,830,706	\$85,565,433	\$72,579,547	\$416,737,000

Recommended Capital Improvements Plan FY2018 - FY2022

SELF-SUPPORTING FUNDS	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5-YEAR TOTAL
SEWER REHABILITATIONS						
Gen Obligation Bond (GOB)	\$5,150,000	\$5,304,000	\$5,464,000	\$5,628,000	\$5,797,000	\$27,343,000
Total Sewer Rehabilitations	\$5,150,000	\$5,304,000	\$5,464,000	\$5,628,000	\$5,797,000	\$27,343,000
STORMWATER DRAINAGE						
Cash Capital - Operating Budget	\$3,591,500	\$3,609,500	\$3,054,000	\$3,796,000	\$3,173,250	\$17,224,250
Gen Obligation Bond (GOB)	\$7,132,880	\$7,362,600	\$5,168,000	\$4,158,000	\$3,327,000	\$27,148,480
Grant Funding	\$1,910,380	\$2,341,890	\$0	\$1,456,000	\$234,000	\$5,942,270
Other	\$0	\$0	\$0	\$1,251,000	\$0	\$1,251,000
Total Stormwater Drainage	\$12,634,760	\$13,313,990	\$8,222,000	\$10,661,000	\$6,734,250	\$51,566,000
WATERWORKS						
Cash Capital - Operating Budget	\$8,340,000	\$7,280,000	\$7,780,000	\$6,880,000	\$5,780,000	\$36,060,000
Revenue Bonds	\$38,500,000	\$7,600,000	\$0	\$0	\$0	\$46,100,000
Total Waterworks	\$46,840,000	\$14,880,000	\$7,780,000	\$6,880,000	\$5,780,000	\$82,160,000

TOTAL	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5-YEAR TOTAL
General Fund	\$74,313,171	\$100,448,143	\$83,830,706	\$85,565,433	\$72,579,547	\$416,737,000
Self-Supporting Fund	\$64,624,760	\$33,497,990	\$21,466,000	\$23,169,000	\$18,311,250	\$161,069,000
TOTAL - ALL FUNDS	\$138,937,931	\$133,946,133	\$105,296,706	\$108,734,433	\$90,890,797	\$577,806,000

Recommended Capital Improvements Plan FY2018 - FY2022

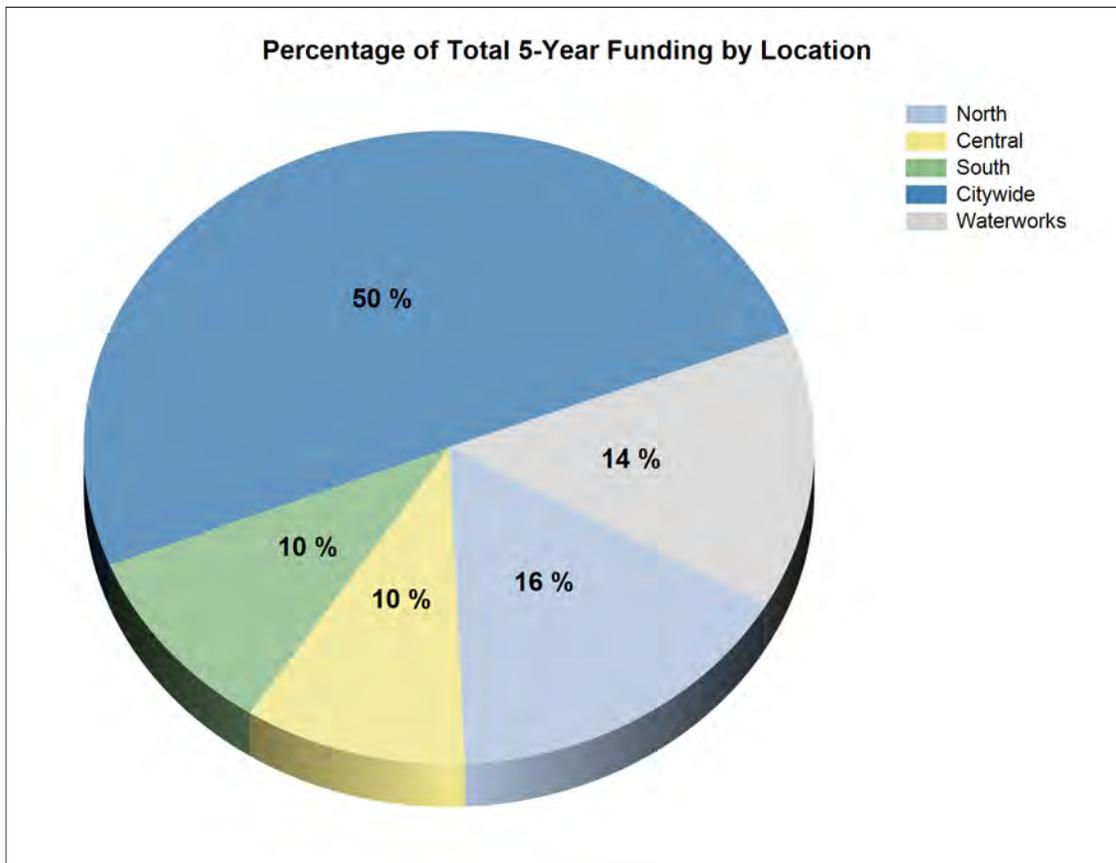
Summary of Funding by Location and Category

LOCATION	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
NORTH						
Community Development	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Parks and Recreation	\$228,000	\$1,856,000	\$425,000	\$1,035,000	\$800,000	\$4,344,000
Public Buildings	\$0	\$1,875,000	\$14,353,000	\$8,700,000	\$0	\$24,928,000
Schools	\$0	\$6,039,656	\$268,000	\$15,000	\$2,860,000	\$9,182,656
Stormwater Drainage	\$2,400,000	\$0	\$150,000	\$0	\$845,000	\$3,395,000
Streets and Bridges	\$15,043,448	\$22,351,569	\$5,000,000	\$5,000,000	\$500,000	\$47,895,017
Total	\$18,171,448	\$32,622,225	\$20,696,000	\$15,250,000	\$5,505,000	\$92,244,673
CENTRAL						
Community Development	\$2,750,000	\$5,800,000	\$4,000,000	\$1,500,000	\$1,500,000	\$15,550,000
Parks and Recreation	\$100,000	\$100,000	\$0	\$985,000	\$0	\$1,185,000
Public Buildings	\$125,000	\$470,000	\$0	\$0	\$0	\$595,000
Schools	\$1,146,088	\$585,253	\$3,097,261	\$6,259,036	\$2,880,000	\$13,967,638
Stormwater Drainage	\$4,162,500	\$8,077,990	\$4,602,000	\$6,021,000	\$591,000	\$23,454,490
Streets and Bridges	\$1,375,000	\$0	\$0	\$100,000	\$900,000	\$2,375,000
Total	\$9,658,588	\$15,033,243	\$11,699,261	\$14,865,036	\$5,871,000	\$57,127,128
SOUTH						
Community Development	\$3,270,000	\$3,932,500	\$3,280,000	\$4,980,000	\$4,990,000	\$20,452,500
Parks and Recreation	\$621,000	\$216,000	\$0	\$17,000	\$1,096,000	\$1,950,000
Public Buildings	\$683,850	\$503,070	\$2,024,000	\$100,000	\$709,000	\$4,019,920
Schools	\$5,500,000	\$683,488	\$2,885,888	\$99,000	\$0	\$9,168,376
Stormwater Drainage	\$4,232,760	\$3,292,000	\$1,634,000	\$2,750,000	\$3,342,250	\$15,251,010
Streets and Bridges	\$4,500,000	\$500,000	\$0	\$0	\$600,000	\$5,600,000
Total	\$18,807,610	\$9,127,058	\$9,823,888	\$7,946,000	\$10,737,250	\$56,441,806
CITYWIDE						
Community Development	\$900,000	\$1,000,000	\$1,150,000	\$1,250,000	\$1,250,000	\$5,550,000
Environmental	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,125,000
Equipment	\$3,228,000	\$3,480,000	\$1,450,000	\$1,550,000	\$1,750,000	\$11,458,000
Parks and Recreation	\$1,287,000	\$1,469,000	\$1,405,000	\$1,785,000	\$2,030,000	\$7,976,000
Public Buildings	\$2,359,000	\$1,814,000	\$2,064,000	\$3,685,000	\$3,669,000	\$13,591,000
Schools	\$3,376,997	\$3,376,997	\$3,376,997	\$3,376,997	\$3,476,997	\$16,984,985
Sewer Rehabilitations	\$5,150,000	\$5,304,000	\$5,464,000	\$5,628,000	\$5,797,000	\$27,343,000
Stormwater Drainage	\$1,839,500	\$1,944,000	\$1,836,000	\$1,890,000	\$1,956,000	\$9,465,500
Streets and Bridges	\$15,156,020	\$9,008,610	\$9,835,560	\$15,057,400	\$12,617,335	\$61,674,925
Transit	\$11,938,768	\$34,662,000	\$28,491,000	\$29,346,000	\$30,226,215	\$134,663,983
Total	\$45,460,285	\$62,283,607	\$55,297,557	\$63,793,397	\$62,997,547	\$289,832,393
WATERWORKS						
Waterworks	\$46,840,000	\$14,880,000	\$7,780,000	\$6,880,000	\$5,780,000	\$82,160,000
Total	\$46,840,000	\$14,880,000	\$7,780,000	\$6,880,000	\$5,780,000	\$82,160,000

Summary of Funding by Location

LOCATION	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
NORTH	\$18,171,448	\$32,622,225	\$20,696,000	\$15,250,000	\$5,505,000	\$92,244,673
CENTRAL	\$9,658,588	\$15,033,243	\$11,699,261	\$14,865,036	\$5,871,000	\$57,127,128
SOUTH	\$18,807,610	\$9,127,058	\$9,823,888	\$7,946,000	\$10,737,250	\$56,441,806
CITYWIDE	\$45,460,285	\$62,283,607	\$55,297,557	\$63,793,397	\$62,997,547	\$289,832,393
WATERWORKS	\$46,840,000	\$14,880,000	\$7,780,000	\$6,880,000	\$5,780,000	\$82,160,000
TOTAL	\$138,937,931	\$133,946,133	\$105,296,706	\$108,734,433	\$90,890,797	\$577,806,000

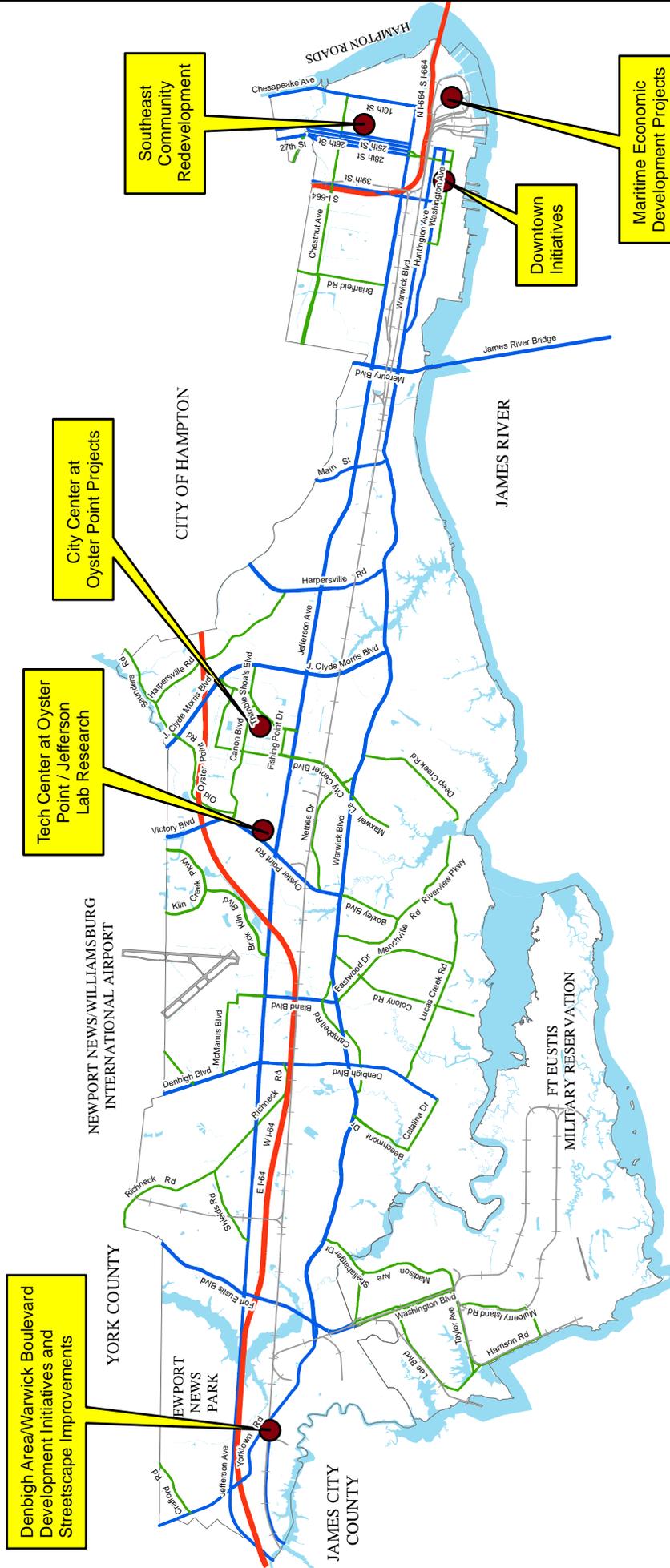
LOCATION	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
NORTH	13%	24%	20%	14%	6%	16%
CENTRAL	7%	11%	11%	14%	6%	10%
SOUTH	14%	7%	9%	7%	12%	10%
CITYWIDE	33%	46%	53%	59%	69%	50%
WATERWORKS	34%	11%	7%	6%	6%	14%



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GENERAL FUND

City of Newport News Capital Improvements Plan FY2018 - FY2022 Community Development



Citywide
Economic Development Projects

Legend

- Community Development

COMMUNITY DEVELOPMENT

Approved

Project Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total
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* New Project

CASH CAPITAL - OPERATING BUDGET						
Southeast Community Redevelopment	\$260,000	\$270,000	\$270,000	\$280,000	\$280,000	\$1,360,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$260,000	\$270,000	\$270,000	\$280,000	\$280,000	\$1,360,000

GEN OBLIGATION BOND (GOB)						
Denbigh Area/Warwick Boulevard Development Initiatives and Streetscape Improvements	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Downtown Initiatives	\$500,000	\$700,000	\$1,000,000	\$1,000,000	\$1,500,000	\$4,700,000
Economic Development Projects	\$750,000	\$750,000	\$750,000	\$1,000,000	\$1,000,000	\$4,250,000
Southeast Community Redevelopment	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$2,200,000	\$8,200,000
Tech Center at Oyster Point / Jefferson Lab Research	\$13,000,000	\$2,250,000	\$3,400,000	\$2,500,000	\$1,500,000	\$22,650,000
TOTAL GEN OBLIGATION BOND (GOB):	\$16,250,000	\$5,700,000	\$7,150,000	\$6,500,000	\$6,700,000	\$42,300,000

GRANT FUNDING						
Tech Center at Oyster Point / Jefferson Lab Research	\$1,000,000	\$1,000,000	\$2,900,000	\$2,500,000	\$1,000,000	\$8,400,000
TOTAL GRANT FUNDING:	\$1,000,000	\$1,000,000	\$2,900,000	\$2,500,000	\$1,000,000	\$8,400,000

COMMUNITY DEVELOPMENT TOTAL:	\$17,510,000	\$6,970,000	\$10,320,000	\$9,280,000	\$7,980,000	\$52,060,000
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COMMUNITY DEVELOPMENT

Recommended

Project Name	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year Total
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* New Project

CASH CAPITAL - OPERATING BUDGET						
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Economic Development Projects	\$150,000	\$250,000	\$150,000	\$250,000	\$250,000	\$1,050,000
Southeast Community Redevelopment	\$270,000	\$270,000	\$280,000	\$280,000	\$290,000	\$1,390,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$420,000	\$520,000	\$430,000	\$530,000	\$540,000	\$2,440,000

GEN OBLIGATION BOND (GOB)						
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Denbigh Area/Warwick Boulevard Development Initiatives and Streetscape Improvements	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Downtown Initiatives	\$700,000	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$5,700,000
Economic Development Projects	\$750,000	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000
Southeast Community Redevelopment	\$1,500,000	\$1,500,000	\$1,500,000	\$2,200,000	\$2,200,000	\$8,900,000
Tech Center at Oyster Point / Jefferson Lab Research	\$2,250,000	\$2,900,000	\$2,000,000	\$1,000,000	\$1,000,000	\$9,150,000
*City Center at Oyster Point Projects	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
TOTAL GEN OBLIGATION BOND (GOB):	\$6,200,000	\$7,150,000	\$6,000,000	\$6,200,000	\$6,200,000	\$31,750,000

GRANT FUNDING						
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Southeast Community Redevelopment	\$200,000	\$0	\$500,000	\$1,000,000	\$1,000,000	\$2,700,000
Tech Center at Oyster Point / Jefferson Lab Research	\$0	\$2,400,000	\$2,000,000	\$500,000	\$500,000	\$5,400,000
*Maritime Economic Development Projects	\$600,000	\$1,162,500	\$0	\$0	\$0	\$1,762,500
TOTAL GRANT FUNDING:	\$800,000	\$3,562,500	\$2,500,000	\$1,500,000	\$1,500,000	\$9,862,500

COMMUNITY DEVELOPMENT TOTAL:	\$7,420,000	\$11,232,500	\$8,930,000	\$8,230,000	\$8,240,000	\$44,052,500
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COMMUNITY DEVELOPMENT CAPITAL PROJECT

PROJECT NAME:	City Center at Oyster Point Projects				
DEPARTMENT:	Development				
CONTACT PERSON:	Florence G. Kingston			PHONE:	926-8428
PROJECT LOCATION:	Within the Oyster Point Central Business District				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	X
	CENTRAL	X		Environmental Sustainability	X
	NORTH			Community Renewal & Maint	
	CITYWIDE			Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety		
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Community Development				
TOTAL ESTIMATED COST:	\$1,000,000			NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: Continued public reinvestment and place-making efforts in our acknowledged Central Business District are required under our public-private partnerships. Funding in this category anticipates significant capital infrastructure enhancements and reconfigurations to accommodate changing market demand. As City Center at Oyster Point (CCOP) evolves into a more dynamic and lively entertainment district, a number of physical improvements will need to be incorporated.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	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	\$425,000	\$425,000				\$850,000
Planning/Design	\$75,000	\$75,000				\$150,000
Project Total:	\$500,000	\$500,000	-	-	-	\$1,000,000

IMPACT ON OPERATING BUDGET: Place-making activities, public safety, and correlated operational and maintenance costs are anticipated.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The projects contemplated will dramatically increase the tax base, diversify market appeal, provide opportunities for increased employment and ensure that CCOP has the critical mass to sustain its overall economic importance to the City. These efforts will also further the City's emphasis on increased urbanization and smart use of land resources.



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:	926-8428 / 926-8761
PROJECT LOCATION:	Warwick Blvd and Immediate Vicinity from Northern City Limit to Oyster Point Rd		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH	X	
	CITYWIDE		
		Economic Dev & Redev	X
		Environmental Sustainability	
		Community Renewal & Maint	X
		Fiscal Mgt & Efficient Ops	X
		Max Emphasis Public Safety	X
		Mandated/Legal Requirement	
PROJECT CATEGORY:	Community Development		
TOTAL ESTIMATED COST:	\$2,500,000	NEW PROJECT:	N

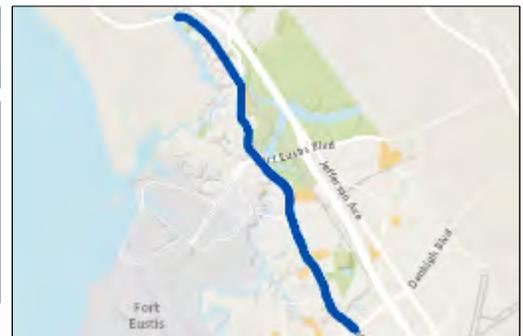
PROJECT DESCRIPTION and/or JUSTIFICATION: This grouping of projects includes maintaining the City's commitment to strategically purchase properties along the Warwick Corridor under a voluntary acquisition program. Other major objectives include aesthetic infrastructure upgrades (landscape, streetscape, enhanced neighborhood entrances, 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 continue to be pursued to attract major new investments. 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 anticipate the preparation of a Denbigh Area plan.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Reserve Fund						-
Gen Obligation Bond (GOB)	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Funding Source Total:	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
PROJECT COST:						
Construction	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Other						-
Planning/Design	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Site Acquisition	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Project Total:	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

IMPACT ON OPERATING BUDGET: The upkeep of the infrastructure upgrades will involve landscape maintenance. Landscape maintenance includes regular grass cutting, and trash and debris removal.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Reinvesting in these initiatives will improve an entrance to Newport News by creating an identity and sense of place for the Denbigh area. It will also encourage the expansion of existing businesses and encourage new investments which will increase the local tax base. Aesthetic improvements to the streetscape will create a pleasant pedestrian landscape for residents and visitors. City consolidation of services creates operational efficiencies and promotes goodwill with residents. Residential neighborhood entrance enhancements and identification upgrades will add to the cumulative reinvestment in this important part of Newport News.



COMMUNITY DEVELOPMENT CAPITAL PROJECT

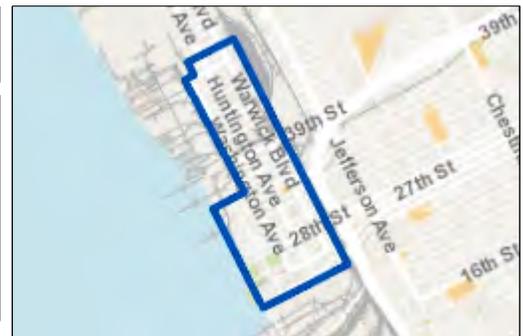
PROJECT NAME:	Downtown Initiatives				
DEPARTMENT:	Development				
CONTACT PERSON:	Florence Kingston			PHONE:	926-8428
PROJECT LOCATION:	Traditional Downtown bounded by the James River, 52nd Street, CSX Corridor and the Newport News Marine Terminal				
DISTRICT:	SOUTH	<input checked="" type="checkbox"/>	PRIORITIES:	Economic Dev & Redev	<input checked="" type="checkbox"/>
	CENTRAL	<input type="checkbox"/>		Environmental Sustainability	<input checked="" type="checkbox"/>
	NORTH	<input type="checkbox"/>		Community Renewal & Maint	<input checked="" type="checkbox"/>
	CITYWIDE	<input type="checkbox"/>		Fiscal Mgt & Efficient Ops	<input type="checkbox"/>
				Max Emphasis Public Safety	<input checked="" type="checkbox"/>
				Mandated/Legal Requirement	<input type="checkbox"/>
PROJECT CATEGORY:	Community Development				
TOTAL ESTIMATED COST:	\$5,700,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The Historic Downtown is re-emerging with the completion of transformative projects that create new, positive opportunities for underdeveloped properties and infrastructure. With recommendations from the Superblock Charrette planning exercise and the subsequent engagement of a planning consultant to create an updated Downtown Visioning plan, dollars have been included for implementation of upgrades to entryways at 26th and 28th Street, Washington Avenue improvements and connectivity, and preparation for dining and entertainment along 23rd Street. These funds support dynamic public action on land assembly, infrastructure and public amenities related to and in support of the Superblock development. Waterfront redevelopment extending north from Victory Landing Park through Christopher Newport Park, including reuse of the Greek Church, development and redevelopment in the vicinity of the Apprentice School, public-private partnerships connected with new hospitality, residential, commercial offices and retail, as well as other impactful positive enhancements to the Historic Downtown will be stimulated and supported.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)	\$700,000	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$5,700,000
Funding Source Total:	\$700,000	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$5,700,000
PROJECT COST:						
Construction	\$100,000	\$450,000	\$450,000	\$900,000	\$900,000	\$2,800,000
Other	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$700,000
Planning/Design	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,100,000
Site Acquisition	\$200,000	\$200,000	\$200,000	\$250,000	\$250,000	\$1,100,000
Project Total:	\$700,000	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$5,700,000

IMPACT ON OPERATING BUDGET: Dependent upon specific projects.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Through direct public investment, Downtown Initiatives will change a declining portion of the City in multiple ways. One of the most crucial aspects of the Downtown Initiatives project is the cultivation and promotion of a positive image of the City, particularly among the millennial workforce. The City will engage in direct marketing and public relation strategies aimed at improving the public perception of the Downtown as an attractive and dynamic destination. A vibrant downtown will encourage and attract private investments, create jobs, stimulate the local economy, increase property values and make the historic downtown more inviting to visitors. These initiatives will also expand opportunities for housing, entertainment and employment.



COMMUNITY DEVELOPMENT CAPITAL PROJECT

PROJECT NAME:	Economic Development Projects				
DEPARTMENT:	Development / Economic Development Authority / Planning				
CONTACT PERSON:	Florence Kingston/Sheila McAllister			PHONE:	9268428/9268761
PROJECT LOCATION:	Various				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	X
	CENTRAL			Environmental Sustainability	X
	NORTH			Community Renewal & Maint	X
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety	X	
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Community Development				
TOTAL ESTIMATED COST:	\$5,550,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: This category 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 in a dynamic development arena. Additionally, the City needs to anticipate future expenditures associated with specific project areas, many of which are identified below, as well as matching grant opportunities, such as the Commonwealth Opportunity Fund (COF), USEDAs Transportation/Public Works Grants, Transportation Alternative Programs, Revenue Sharing, Industrialized Redevelopment Fund, and First Choice Neighborhoods for business attraction.

Expansion purposes include, but would not be limited to, Denbigh Area Projects, Oyster Point Expansion (including infrastructure and studies), Copeland infrastructure improvements, Tech Center corporate research / Jefferson Lab Research-related infrastructure enhancements, Oakland Industrial Park infrastructure enhancements, Patrick Henry CommerCenter infrastructure improvements, strategic property acquisitions (Citywide), structured parking needs, and Southeast urban waterfront redevelopment projects.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$150,000	\$250,000	\$150,000	\$250,000	\$250,000	\$1,050,000
Cash Capital - Reserve Fund						-
Gen Obligation Bond (GOB)	\$750,000	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000
Funding Source Total:	\$900,000	\$1,000,000	\$1,150,000	\$1,250,000	\$1,250,000	\$5,550,000
PROJECT COST:						
Construction	\$500,000	\$500,000	\$850,000	\$950,000	\$950,000	\$3,750,000
Planning/Design	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Site Acquisition	\$300,000	\$400,000	\$200,000	\$200,000	\$200,000	\$1,300,000
Project Total:	\$900,000	\$1,000,000	\$1,150,000	\$1,250,000	\$1,250,000	\$5,550,000

IMPACT ON OPERATING BUDGET: Undetermined until specific projects identified.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Projects will contribute to making Newport News a better place to live and work, and enhance the City's profile in the region and the state. Measurable outcomes for economic development opportunities will include employment increases, attracting more private investments with associated long-term multiplier effects, tax and fee revenue increases for the City, and diversification of the City's tax base, among other measures of increased economic performance and tax base resiliency.



COMMUNITY DEVELOPMENT CAPITAL PROJECT

PROJECT NAME:	Maritime Economic Development Projects				
DEPARTMENT:	Development / Engineering				
CONTACT PERSON:	Florence G. Kingston / Everett Skipper			PHONE:	926-8428 / 926-8611
PROJECT LOCATION:	Southeast Community & Downtown				
DISTRICT:	SOUTH	X	PRIORITIES:	Economic Dev & Redev	X
	CENTRAL			Environmental Sustainability	X
	NORTH			Community Renewal & Maint	X
	CITYWIDE			Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety		
PROJECT CATEGORY:	Community Development				
			Mandated/Legal Requirement	X	
TOTAL ESTIMATED COST:	\$1,762,500			NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: Projects include funding for repairs, refurbishments, maintenance dredging and modifications to the Outer Harbor, Inner Harbor East Bulkhead and Inner Harbor North Bulkhead & Piers that provide dockage along the Southwestern portion of the City's Seafood Industrial Park (SIP). Existing moorings have outlived their designed life cycle and are compromised by typical wear and tear from industrial maritime activity in salt water. Projects will enable the SIP to continue to safely serve the needs of local waterman, seafood businesses and commercial marine industries. Built in the late 1980s, in conjunction with the I-664 roadway project, the concrete East and North Bulkheads and the two wooden piers have served the City and SIP tenants well for almost three decades and are in need of repairs and modifications to maintain its integrity and functionality for this important economic engine of the City. The Outer Harbor mooring facility was completed in two phases in the late 1990s and early 2000s and serves both the seafood industry and the heavy marine industry consisting of barges, crane barges and tow boats. The need for repairs and refurbishments responds to modern maritime uses and changes in the environment. Dredging of several areas that have shallowed is necessary to continue to accommodate deep draft vessels that frequent the SIP. A recent US Army Corp. of Engineer's survey revealed significant shoaling in several areas of the Inner Harbor that are the City's responsibility as part of a 1985 agreement with the United States for channel dredging within SIP.

The City will seek grant funding from Virginia's Commonwealth Port Fund for a major portion of the construction work, which helped fund the West Bulkhead CIP project, with construction beginning in FY 2017.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)						-
Grant Funding	\$600,000	\$1,162,500				\$1,762,500
Funding Source Total:	\$600,000	\$1,162,500	-	-	-	\$1,762,500
PROJECT COST:						
Construction	\$600,000	\$1,137,500				\$1,737,500
Planning/Design		\$25,000				\$25,000
Project Total:	\$600,000	\$1,162,500	-	-	-	\$1,762,500

IMPACT ON OPERATING BUDGET: Annual operating costs stemming from repairs and maintenance to facilities currently beyond their design life cycle will be greatly reduced by major repairs and refurbishments contemplated in this CIP submission. Grant match funding to be budgeted as part of General Fund Local Grant Match.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Enhances an already strong industrial asset for Newport News, recognized nationally as a top-tier seafood industrial park. Mooring fees should increase from more numerous and safer moorings for all ship sizes up to 250 feet in length, post-repairs. Useful life of both the Inner and Outer Harbor mooring facilities will be extended by decades. The facility will gain added capacity from repairs, dredging, refurbishments and modifications.



COMMUNITY DEVELOPMENT CAPITAL PROJECT

PROJECT NAME:	Southeast Community Redevelopment				
DEPARTMENT:	NNRHA / Development / Planning				
CONTACT PERSON:	Karen Wilds/Florence Kingston/Sheila McAllister			PHONE:	928-2663 / 926-8428
PROJECT LOCATION:	Southeast Community				
DISTRICT:	SOUTH	X	PRIORITIES:	Economic Dev & Redev	X
	CENTRAL			Environmental Sustainability	X
	NORTH			Community Renewal & Maint	X
	CITYWIDE			Fiscal Mgt & Efficient Ops	X
				Max Emphasis Public Safety	X
				Mandated/Legal Requirement	
PROJECT CATEGORY:	Community Development				
TOTAL ESTIMATED COST:	\$12,990,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Summary of sustainable Southeast Community development/redevelopment activity includes completion of the Brooks Crossing project, general urban renewal, 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 Revitalization and Redevelopment efforts are targeted at the elimination of blight, stimulation of economic development and stabilization of neighborhoods that include surveying 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 and waterfront redevelopment in conformance with the Southeast Community Plan.

As identified by community stakeholders through the CNI planning process, the City will support tangible early action activities that respond to neighborhood needs and demonstrate the City's commitment to transformation in the Marshall/Ridley Choice Neighborhood. Projects may address physical, community or economic development needs such as traffic calming, landscaping, art projects, facade improvements, community gardens, community resource centers, and wayfinding/historic signage. Projects are intended to enhance and accelerate neighborhood transformation. CIP dollars are expected to leverage additional grants after the CNI Planning Grant completion.

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

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$270,000	\$270,000	\$280,000	\$280,000	\$290,000	\$1,390,000
Gen Obligation Bond (GOB)	\$1,500,000	\$1,500,000	\$1,500,000	\$2,200,000	\$2,200,000	\$8,900,000
Grant Funding	\$200,000		\$500,000	\$1,000,000	\$1,000,000	\$2,700,000
Funding Source Total:	\$1,970,000	\$1,770,000	\$2,280,000	\$3,480,000	\$3,490,000	\$12,990,000
PROJECT COST:						
Construction	\$450,000	\$250,000	\$500,000	\$910,000	\$1,640,000	\$3,750,000
Other	\$560,000	\$560,000	\$563,000	\$990,000	\$750,000	\$3,423,000
Planning/Design	\$765,000	\$765,000	\$771,000	\$882,000	\$400,000	\$3,583,000
Site Acquisition	\$195,000	\$195,000	\$446,000	\$698,000	\$700,000	\$2,234,000
Project Total:	\$1,970,000	\$1,770,000	\$2,280,000	\$3,480,000	\$3,490,000	\$12,990,000

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. Additional City operating expenses anticipated in service to fulfillment of CNI-related and general redevelopment programs in the Southeast Community. These expenses may also be used as grant matches as part of future grant programs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The continuation of public investments in the Southeast Community will improve the overall quality of life for citizens and visitors by creating a community where people can live, work and play. This is achieved by eliminating blight which will discourage the opportunity for crime to occur, creating jobs, improving and increasing the housing stock, increasing retail opportunities, and utilizing adaptive reuse of older buildings to help preserve the heritage and culture of the Southeast Community for generations to enjoy and appreciate.



COMMUNITY DEVELOPMENT CAPITAL PROJECT

PROJECT NAME:	Tech Center at Oyster Point / Jefferson Lab Research			
DEPARTMENT:	Development			
CONTACT PERSON:	Florence Kingston	PHONE:	926-8428	
PROJECT LOCATION:	Greater Oyster Point			
DISTRICT:	SOUTH		PRIORITIES:	
	CENTRAL	X		Economic Dev & Redev
	NORTH			Environmental Sustainability
	CITYWIDE			Community Renewal & Maint
			Fiscal Mgt & Efficient Ops	
			Max Emphasis Public Safety	
			Mandated/Legal Requirement	
PROJECT CATEGORY:	Community Development			
TOTAL ESTIMATED COST:	\$14,550,000	NEW PROJECT:	N	

PROJECT DESCRIPTION and/or JUSTIFICATION: Several projects are contemplated in association with this project. Relocation of the School Division SCOT facility 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. An unsolicited PPEA proposal has been received by the City with cost figures currently exempted from disclosure under the Code of Virginia. FY 2018 figures below reflect amounts in the Approved FY 2016 – 2020 and the Approved FY 2017 - 2021 CIP, adjusted to reflect the Hogan Drive extension project anticipated to be funded in the first year of the plan. In addition, transportation and infrastructure improvements (including stormwater), site characterization studies, and other development capital requirements will remain necessary in this 5-year CIP cycle and beyond.

Importantly, Jefferson Lab and Virginia Tech/VT KnowledgeWorks are strategic partners in this initiative. There will be investments that leverage and support entrepreneurial development and commercialization of emerging technology and materials development initiated in 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):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)	\$2,250,000	\$2,900,000	\$2,000,000	\$1,000,000	\$1,000,000	\$9,150,000
Grant Funding		\$2,400,000	\$2,000,000	\$500,000	\$500,000	\$5,400,000
Funding Source Total:	\$2,250,000	\$5,300,000	\$4,000,000	\$1,500,000	\$1,500,000	\$14,550,000
PROJECT COST:						
Construction	\$1,500,000	\$4,000,000	\$4,000,000	\$1,000,000	\$1,000,000	\$11,500,000
Other	\$600,000	\$500,000		\$500,000	\$500,000	\$2,100,000
Planning/Design	\$150,000	\$800,000				\$950,000
Site Acquisition						-
Project Total:	\$2,250,000	\$5,300,000	\$4,000,000	\$1,500,000	\$1,500,000	\$14,550,000

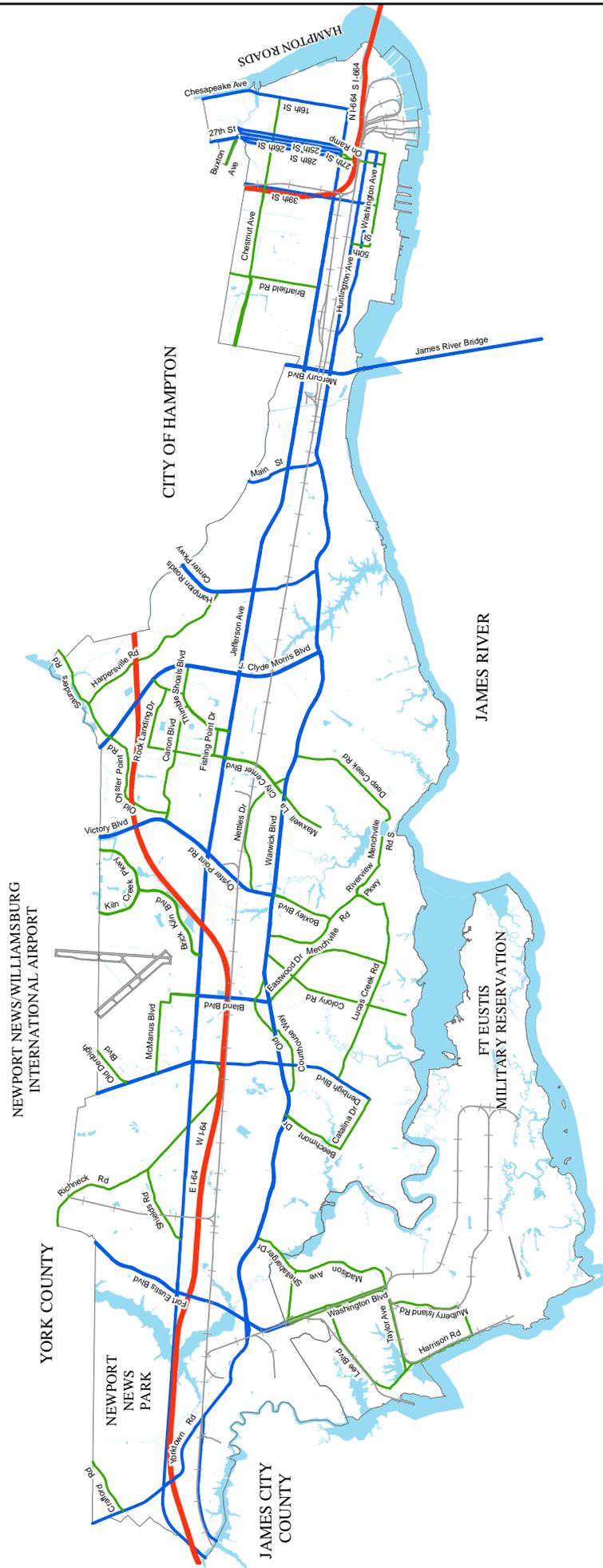
IMPACT ON OPERATING BUDGET: Maintenance and upkeep of public facilities constructed and installed will be needed at the completion of the project.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Newport News becomes a better place to live, work, play and shop as this project grows and enhances our profile in the region and beyond. Measurable outcomes for economic development opportunities will include economic diversification, high-wage employment increases, private investments and associated multiplier effects, tax and fee revenue increases for the City, technological/scientific advancements and spin-offs, and entrepreneurship/start-ups tied to those advancements, among a multitude of other measures of increased economic performance and tax base enhancements.



ENVIRONMENTAL

City of Newport News Capital Improvements Plan FY2018 - FY2022 Environmental



Citywide
Emergency Response / Environmental Remediation
HVAC System Environmental Assessment / Sustainability Projects

ENVIRONMENTAL

Approved

Project Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total
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** 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
ENVIRONMENTAL TOTAL:	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,125,000

ENVIRONMENTAL

Recommended

Project Name	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year Total
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** 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/Sustainability Projects	\$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
ENVIRONMENTAL TOTAL:	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,125,000

ENVIRONMENTAL CAPITAL PROJECT

PROJECT NAME:	Emergency Response / Environmental Remediation				
DEPARTMENT:	Engineering / Public Works				
CONTACT PERSON:	Louis Bott/David Sinclair			PHONE:	9268661
PROJECT LOCATION:	Citywide				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	X
	NORTH			Community Renewal & Maint	
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	
PROJECT CATEGORY:	Environmental				
TOTAL ESTIMATED COST:	\$375,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Funding will allow for emergency response and remediation on a variety of environmental issues that will likely include but not be limited to City buildings, stormwater infrastructure, and other public lands. Funding will allow for the reduction of hazards and impacts associated with unforeseen incidents or conditions that pose environmental and public safety risks.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	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: Minimal impact on operating budget.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Activities will minimize community and citizen exposure of the risks and costs associated with environmental hazards. Investments will improve the quality of life for our community and raises the level of environmental awareness in citizens. Efforts will also reduce on-site and off-site environmental liabilities and damages, promote an environmentally sustainable local government, and demonstrate commitment to the City's environmental policy.



ENVIRONMENTAL CAPITAL PROJECT

PROJECT NAME:	HVAC System Environmental Assessment/Sustainability Projects				
DEPARTMENT:	Public Works				
CONTACT PERSON:	David Sinclair			PHONE:	9268661
PROJECT LOCATION:	Various facilities throughout the City				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	X
	NORTH			Community Renewal & Maint	X
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	
			Max Emphasis Public Safety	X	
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Environmental				
TOTAL ESTIMATED COST:	\$750,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Activities will involve Environmental Assessment, Cleaning and Restoration (ACR) of City-owned building HVAC systems in accordance with the National Air Duct Cleaners ACR 2013 standard.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$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:						
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

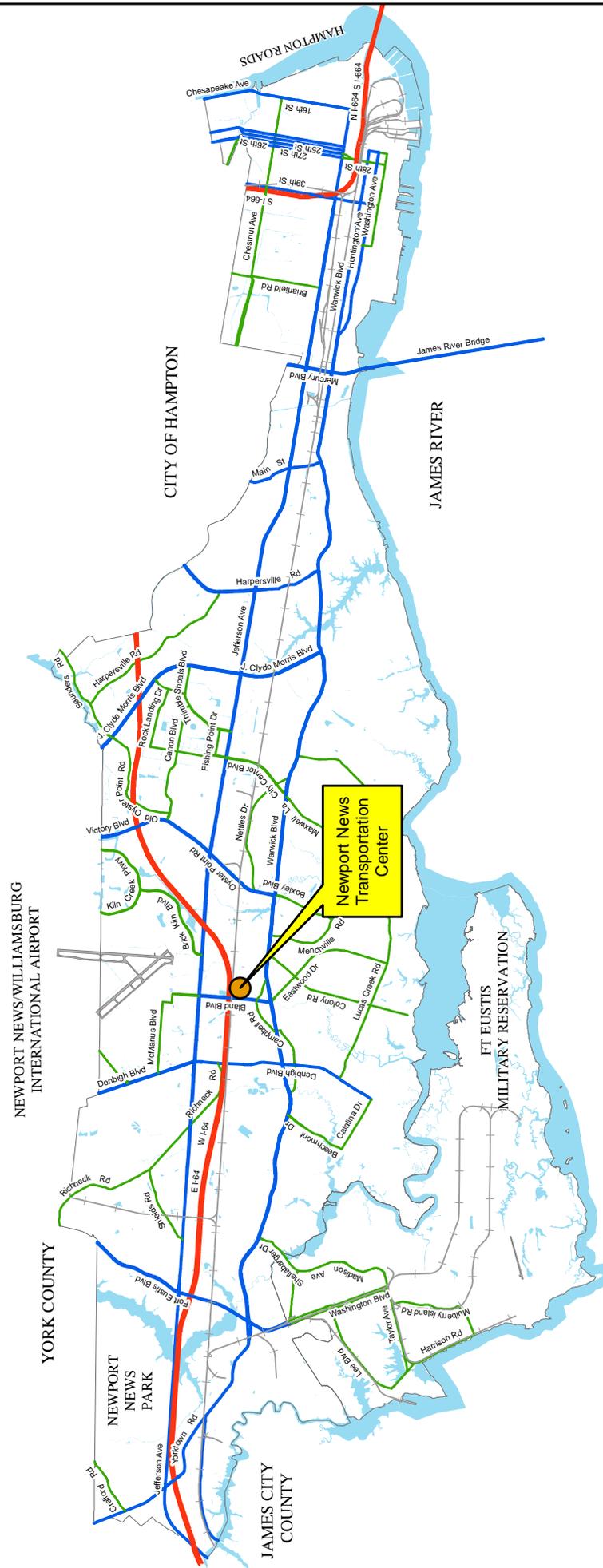
IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Efforts will minimize employee and citizen exposure to the risks and costs associated with poor indoor air quality and will improve the quality of public spaces for our community, raise the level of environmental awareness, promote an environmentally sustainable local government, and demonstrate commitment to safe and healthy public buildings.



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City of Newport News Capital Improvements Plan FY2018 - FY2022 Transit



Citywide

**Bus Rapid Transit - Fixed Guideway Initial Phase (10 Year Project)
One ACCESSIBLE City - HRT Bus Stop ADA Improvement Program**

Legend

-  Transit

TRANSIT

Approved

Project Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total
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** New Project*

CASH CAPITAL - OPERATING BUDGET						
One ACCESSIBLE City - HRT Bus Stop ADA Improvement Program	\$46,250	\$75,000	\$75,000	\$75,000	\$95,950	\$367,200
*Bus Rapid Transit	\$100,000	\$250,000	\$0	\$0	\$0	\$350,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$146,250	\$325,000	\$75,000	\$75,000	\$95,950	\$717,200

GRANT FUNDING						
Newport News Transportation Center	\$12,500,000	\$11,563,768	\$7,000,000	\$0	\$0	\$31,063,768
*Bus Rapid Transit	\$0	\$250,000	\$0	\$0	\$0	\$250,000
TOTAL GRANT FUNDING:	\$12,500,000	\$11,813,768	\$7,000,000	\$0	\$0	\$31,313,768

TRANSIT TOTAL:	\$12,646,250	\$12,138,768	\$7,075,000	\$75,000	\$95,950	\$32,030,968
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TRANSIT

Recommended

Project Name	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year Total
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** New Project*

CASH CAPITAL - OPERATING BUDGET						
One ACCESSIBLE City - HRT Bus Stop ADA Improvement Program	\$75,000	\$78,000	\$80,000	\$82,000	\$85,000	\$400,000
*Bus Rapid Transit - Fixed Guideway Initial Phase (10 Year Project)	\$150,000	\$0	\$0	\$0	\$0	\$150,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$225,000	\$78,000	\$80,000	\$82,000	\$85,000	\$550,000

GRANT FUNDING						
Newport News Transportation Center	\$11,563,768	\$7,000,000	\$0	\$0	\$0	\$18,563,768
*Bus Rapid Transit - Fixed Guideway Initial Phase (10 Year Project)	\$150,000	\$27,584,000	\$28,411,000	\$29,264,000	\$30,141,215	\$115,550,215
TOTAL GRANT FUNDING:	\$11,713,768	\$34,584,000	\$28,411,000	\$29,264,000	\$30,141,215	\$134,113,983

TRANSIT TOTAL:	\$11,938,768	\$34,662,000	\$28,491,000	\$29,346,000	\$30,226,215	\$134,663,983
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TRANSIT CAPITAL PROJECT

PROJECT NAME:	Bus Rapid Transit - Fixed Guideway Initial Phase (10 Year Project)				
DEPARTMENT:	Engineering				
CONTACT PERSON:	Bryan Stilley			PHONE:	757.926.8699
PROJECT LOCATION:	Citywide				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	X
	CENTRAL			Environmental Sustainability	X
	NORTH			Community Renewal & Maint	X
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety	X	
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Transit				
TOTAL ESTIMATED COST:	\$115,700,215			NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: Bus Rapid Transit (BRT) will provide a long term, high capacity mass transit system for the City. The system will provide regional mobility with connections to Southside Hampton Roads and Williamsburg Area Transit Authority (WATA). There is limited ability to expand the roadway network in the City. This system will provide a more efficient way to move people throughout the region and deliver a transportation alternative for the future.

Phased implementation of a Bus Rapid Transit (BRT) system for the City. The independent nature of BRT from roadway congestion ensures reliable public transit during peak travel hours. Transit Oriented Development (TOD) targeted areas will be connected through a transit system attractive to young professionals and emerging industries.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$150,000					\$150,000
Gen Obligation Bond (GOB)						-
Grant Funding	\$150,000	\$27,584,000	\$28,411,000	\$29,264,000	\$30,141,215	\$115,550,215
Funding Source Total:	\$300,000	\$27,584,000	\$28,411,000	\$29,264,000	\$30,141,215	\$115,700,215
PROJECT COST:						
Construction		\$20,800,000	\$20,800,000	\$20,800,000	\$20,800,215	\$83,200,215
Other	\$60,000	\$1,584,000	\$2,411,000	\$3,264,000	\$4,141,000	\$11,460,000
Planning/Design	\$240,000	\$100,000	\$100,000	\$100,000	\$100,000	\$640,000
Site Acquisition		\$5,100,000	\$5,100,000	\$5,100,000	\$5,100,000	\$20,400,000
Project Total:	\$300,000	\$27,584,000	\$28,411,000	\$29,264,000	\$30,141,215	\$115,700,215

IMPACT ON OPERATING BUDGET: Substantial operating funds will be required for HRT to provide bus service within the system.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: This project will provide a greater mobility for citizens without access to private transportation and provide increased development opportunities with improved transportation alternative.

The implementation of a mass transit system is expected to increase ridership due to improved bus speeds, schedule adherence and convenience compared to traditional local bus service. Success can be measured by ridership, impacts on other traffic, land use and development in targeted areas, and cost effectiveness.



TRANSIT CAPITAL PROJECT

PROJECT NAME:	Newport News Transportation Center		
DEPARTMENT:	Engineering / Planning		
CONTACT PERSON:	Vince Urbano/Sheila McAllister	PHONE:	9268694
PROJECT LOCATION:	500 Bland Blvd / potential future downtown access		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH		
	CITYWIDE	X	
PROJECT CATEGORY:	Transit		
TOTAL ESTIMATED COST:	\$18,563,768	NEW PROJECT:	N

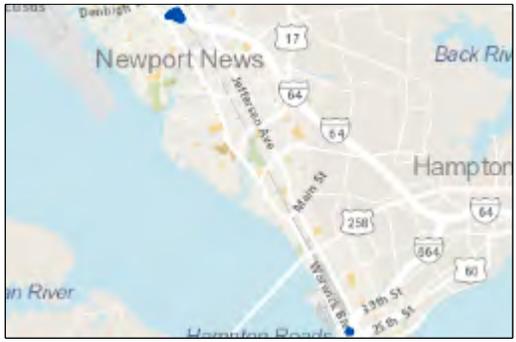
PROJECT DESCRIPTION and/or JUSTIFICATION: The Virginia Department of Rail and Public Transportation (DRPT) plans to bring enhanced Amtrak bus, taxi and future light rail service to Newport News as part of the Richmond to Hampton Roads Passenger Rail Draft Environmental Impact Study (DEIS). The existing 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. DRPT and Amtrak require a train cleaning, storage facility and site for this project. This additional cost combined with track work and train turning increases the total project cost to \$43 million dollars. Intercity Passenger Rail Operating Capitol (IPROC) funds in the amount of \$20 million dollars have been secured from DRPT for this portion of the project.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)						-
Grant Funding	\$11,563,768	\$7,000,000				\$18,563,768
Other						-
Funding Source Total:	\$11,563,768	\$7,000,000	-	-	-	\$18,563,768
PROJECT COST:						
Construction	\$11,140,707	\$7,000,000				\$18,140,707
Internal Staff Cost						-
Other	\$423,061					\$423,061
Planning/Design						-
Site Acquisition						-
Project Total:	\$11,563,768	\$7,000,000	-	-	-	\$18,563,768

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The multimodal station will improve Amtrak service on the Peninsula, increase ridership, provide a station where riders will be exposed to the full service transit experience to include all modes of transit (taxi, bus, train, car), increase the ability to move from passenger trains to high speed rail, and the possibility of creating a city BRT (Bus Rapid Transit) system. Riders will have a convenient and comfortable facility to wait for trains. In addition, citizens will be able to move freely throughout the city without having to spend hours in traffic, thereby reducing congestion. Due to direct shuttle access, the multimodal station can be a catalyst for the future development of the Jefferson Avenue/Bland Boulevard corridor between the station and the airport, which will stimulate investment, expand the tax base and create jobs.



TRANSIT CAPITAL PROJECT

PROJECT NAME:	One ACCESSIBLE City - HRT Bus Stop ADA Improvement Program		
DEPARTMENT:	Engineering		
CONTACT PERSON:	David T. Wilkinson	PHONE:	(757) 926-8690
PROJECT LOCATION:	Various		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH		
	CITYWIDE	X	
PROJECT CATEGORY:	Transit		
TOTAL ESTIMATED COST:	\$400,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The City of Newport News and Hampton Roads Transit seek to provide a framework for maintaining and developing bus stops that are easily identifiable, safe, and accessible. The One ACCESSIBLE City Transit Bus Stop ADA Improvement Program is the City's continuing effort to provide accessible bus stops for the disabled community, to ensure that everyone can physically access bus stops and the proper loading and unloading of passengers on buses. Through this effort, the City establishes a positive, effective and safe service for the entire Newport News community.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$75,000	\$78,000	\$80,000	\$82,000	\$85,000	\$400,000
Grant Funding						-
Other						-
Funding Source Total:	\$75,000	\$78,000	\$80,000	\$82,000	\$85,000	\$400,000
PROJECT COST:						
Construction	\$53,390	\$53,390	\$53,390	\$53,390	\$53,390	\$266,950
Contingency	\$3,070	\$3,070	\$3,070	\$3,070	\$3,070	\$15,350
Internal Staff Cost	\$3,610	\$3,610	\$3,610	\$3,610	\$3,610	\$18,050
Other	\$1,580	\$4,580	\$6,580	\$8,580	\$11,580	\$32,900
Planning/Design	\$8,010	\$8,010	\$8,010	\$8,010	\$8,010	\$40,050
Site Acquisition	\$5,340	\$5,340	\$5,340	\$5,340	\$5,340	\$26,700
Project Total:	\$75,000	\$78,000	\$80,000	\$82,000	\$85,000	\$400,000

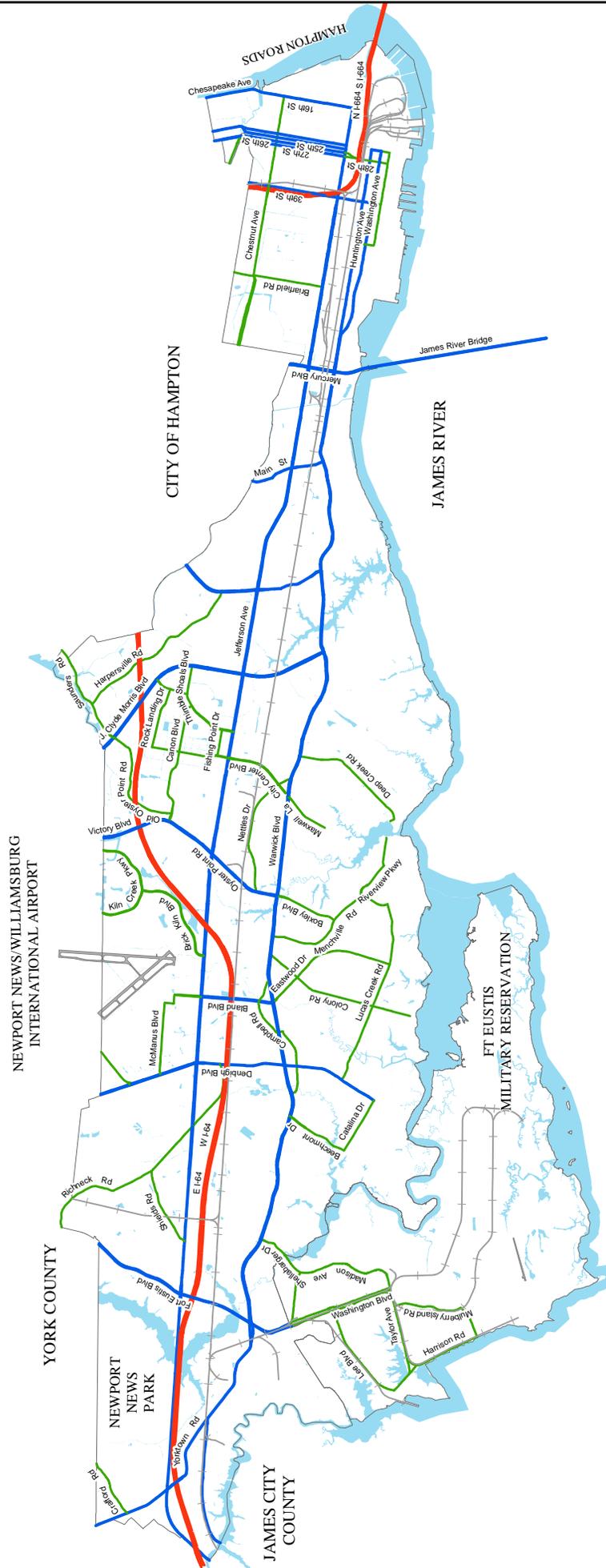
IMPACT ON OPERATING BUDGET: New sidewalk enhancements will require minimal maintenance initially, but over time maintenance costs must be addressed in future operating budgets.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: This effort will improve accessibility to transit stops and reduce the danger of associated with waiting in or alongside roadways or traversing a travel lane of a major roadway to get to a transit stop.



EQUIPMENT

City of Newport News Capital Improvements Plan FY2018 - FY2022 Equipment



Citywide

- City Hall and Public Works Data Center Environmental Renovation
- Fire Apparatus Capital Purchases
- Fire Department Bomb Squad - Bomb Robot Replacement
- Self-Contained Breathing Apparatus
- Vehicle Tablet Replacement
- Voice over IP (Phone System Upgrade)



EQUIPMENT

Approved

Project Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total
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* New Project

CASH CAPITAL - OPERATING BUDGET						
Critical Cardiac Care Equipment Update	\$0	\$808,500	\$0	\$0	\$0	\$808,500
Fire Apparatus Capital Purchases	\$2,140,000	\$1,020,000	\$910,000	\$300,000	\$800,000	\$5,170,000
Mobile Digital Communicator (MDC) Replacement	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Self-Contained Breathing Apparatus – Bottle Replacement	\$0	\$0	\$600,000	\$0	\$1,100,000	\$1,700,000
*City Hall IT Data Center Environmental Renovation	\$0	\$650,000	\$650,000	\$0	\$0	\$1,300,000
*Public Works Data Center and Cooling Infrastructure Project	\$0	\$0	\$275,000	\$180,000	\$140,000	\$595,000
*Voice over IP (Upgraded Phone System)	\$300,000	\$400,000	\$400,000	\$500,000	\$500,000	\$2,100,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$2,690,000	\$3,128,500	\$3,085,000	\$1,230,000	\$2,790,000	\$12,923,500

GRANT FUNDING						
Fire Department Bomb Squad - Bomb Robot Replacement	\$0	\$250,000	\$0	\$0	\$0	\$250,000
TOTAL GRANT FUNDING:	\$0	\$250,000	\$0	\$0	\$0	\$250,000

EQUIPMENT TOTAL:	\$2,690,000	\$3,378,500	\$3,085,000	\$1,230,000	\$2,790,000	\$13,173,500
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EQUIPMENT

Recommended

Project Name	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year Total
<i>* New Project</i>						
CASH CAPITAL - OPERATING BUDGET						
Fire Apparatus Capital Purchases	\$1,828,000	\$910,000	\$300,000	\$800,000	\$1,500,000	\$5,338,000
Self-Contained Breathing Apparatus	\$0	\$1,000,000	\$500,000	\$0	\$0	\$1,500,000
Vehicle Tablet Replacement	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,200,000
Voice over IP (Phone System Upgrade)	\$300,000	\$400,000	\$400,000	\$500,000	\$0	\$1,600,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$2,328,000	\$2,560,000	\$1,450,000	\$1,550,000	\$1,750,000	\$9,638,000
GEN OBLIGATION BOND (GOB)						
City Hall and Public Works Data Center Environmental Renovation	\$650,000	\$920,000	\$0	\$0	\$0	\$1,570,000
TOTAL GEN OBLIGATION BOND (GOB):	\$650,000	\$920,000	\$0	\$0	\$0	\$1,570,000
GRANT FUNDING						
Fire Department Bomb Squad - Bomb Robot Replacement	\$250,000	\$0	\$0	\$0	\$0	\$250,000
TOTAL GRANT FUNDING:	\$250,000	\$0	\$0	\$0	\$0	\$250,000
EQUIPMENT TOTAL:	\$3,228,000	\$3,480,000	\$1,450,000	\$1,550,000	\$1,750,000	\$11,458,000

EQUIPMENT CAPITAL PROJECT

PROJECT NAME:	City Hall and Public Works Data Center Environmental Renovation				
DEPARTMENT:	Information Technology				
CONTACT PERSON:	Charles Campbell/Chris Labelle			PHONE:	926-1779
PROJECT LOCATION:	City Hall - 5th Floor Data Center and Public Works - Data Center at Operations Center				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety		
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Equipment				
TOTAL ESTIMATED COST:	\$1,570,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: *** City Hall Data Center ***
 Renovation of the current air conditioning system in the Data Center with a fully functional environmental system including the necessary infrastructure and redundancy to maintain the integrity of a critical network. Upon completion, the City will have redundant cooling utilities serving redundant units in the 5th floor IT Data Center.

Scope:

- Provide support services and engineering required to provide a comprehensive environmental system design, as well as include stamped drawings as required for all proposed work.
- Collaborate with necessary City departments (Engineering, Information Technology, and Public Works, etc.) to design a functional room layout to best serve the City's needs.
- Design a functional system with a redundant strategy for utilities as well as equipment.
- Provide professional project management throughout design and implementation of primary and backup systems.
- Current budget value is based upon design and installation of:
 - o A chilled water utility located in the Penthouse area serving the 5th floor IT room (primary environmental utility)
 - o New environmental units to be installed in the 5th floor IT room.
 - o Redundant environmental units to be installed in the 5th floor IT room.
 - o New chilled water piping system between Penthouse and 5th floor IT room.
 - o New condenser water system (secondary utility) serving the 5th floor IT environmental unit internal backup cooling system

*** Public Works Data Center ***
 In addition to supporting Public Works operational activities, the Data Center at Public Works provides redundancy in equipment and networks for City Hall. The Data Center at Public Works is in need of critical improvements to support cooling capabilities and infrastructure to continue to support all systems.
 FY18 - 10 ton Air Rooftop Unit (Cool air to ensure network servers do not overheat and malfunction) - \$125,000
 FY18 - Electrical Support (Labor and Installation of Air Handling Unit) - \$125,000
 FY18 - Redundant HVAC Unit (Recommended during installation of 10 ton air rooftop unit) - \$20,000
 FY18 Total - \$270,000
 Currently the existing HVAC system is aging and is not large enough to properly cool the data center footprint or provide redundancy. The added cooling system will ensure vital City infrastructure and systems can remain online in the event of any emergency or cooling failure, as well as meeting the current cooling requirements. Currently there are systems and services that would have to be shut down in order to host an emergency server in the event that City Hall goes offline. We have already had to perform emergency shutdown of certain equipment to avoid thermal related events. This affected the enterprise's ability to perform support, perform, and produce.

Planning ahead and staying on top of current technologies will help us prevent a cataclysmic situation that could result in data loss, system failure and/or an overall inability to provide support to citizens in the event of an emergency. Many of the systems and software housed at Public Works, such as Cityworks, IP Camera systems, SCADA, and Win DSX Card access control, directly affect the public and/or our ability to provide services to our citizens.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget						-
Gen Obligation Bond (GOB)	\$650,000	\$920,000				\$1,570,000
Funding Source Total:	\$650,000	\$920,000	-	-	-	\$1,570,000
PROJECT COST:						
Other	\$650,000	\$920,000				\$1,570,000
Project Total:	\$650,000	\$920,000	-	-	-	\$1,570,000

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The additional environment system will be more efficient and will provide redundancy to support critical IT assets. Planning ahead and staying on top of current technologies will help us prevent a cataclysmic situation that could result in data loss, system failure and/or an overall inability to provide support to citizens in the event of an emergency.



EQUIPMENT CAPITAL PROJECT

PROJECT NAME:	Fire Apparatus Capital Purchases				
DEPARTMENT:	Fire				
CONTACT PERSON:	R. E. Lee, Battalion Chief			PHONE:	757-926-8404
PROJECT LOCATION:	N/A				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	
			Max Emphasis Public Safety	X	
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Equipment				
TOTAL ESTIMATED COST:	\$5,338,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The Fire Department, in conjunction with Vehicle and Equipment Services, has established a life cycle replacement plan for front line and reserve apparatus. Based on this plan, it is anticipated that several assets will require replacement during the next 5-year period. The Fire Department makes a concerted effort to purchase from existing contracts and pursues cost reduction strategies by acquiring demo units and other opportunities. Current pricing for apparatus is shown below:

Engine \$615,000
 Ladder Truck \$960,000
 Brush Truck \$200,000
 Tower Platform \$1,200,000
 Heavy Rescue \$660,000

Recent apparatus purchases include:

2011 2 Engines, 1 Ladder
 2012 1 Engine, 1 Ladder, Brush / Service Unit
 2013 1 Engine, 1 Tower
 2014 2 Engine
 2015 2 Rescue
 2016 1 Ladder

The Fire Department is requesting to combine cash capital funding designated for Critical Care Equipment and Apparatus for FY 18 to create the total of \$1,828,000. Due to some funding needs in FY 17, one fire department pumper was deferred to FY 18 and funds were re-allocated from the purchase of apparatus to cover the purchase of 11 cardiac monitors, as well as a \$100,000 shortfall for the purchase of two ambulances. The shortfall in the purchase of the ambulances is attributed to the installation of mandated safety features as well as manufacturing price increases. The impetus to purchase the critical cardiac care equipment was driven by the award of grant funding for a portion of the twenty two monitors requested. Combining the funding requests in FY 18 will allow the department to purchase one engine that was designated in FY 17 as well as remain on the replacement schedule for replacing a tower ladder. The total funding allocations for both FY 17 and FY18 would remain unchanged.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$1,828,000	\$910,000	\$300,000	\$800,000	\$1,500,000	\$5,338,000
Funding Source Total:	\$1,828,000	\$910,000	\$300,000	\$800,000	\$1,500,000	\$5,338,000
PROJECT COST:						
Other	\$1,828,000	\$910,000	\$300,000	\$800,000	\$1,500,000	\$5,338,000
Project Total:	\$1,828,000	\$910,000	\$300,000	\$800,000	\$1,500,000	\$5,338,000

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 increasing daily mission of the department, and reduce maintenance costs. Moving the replaced frontline apparatus into reserve status ensures a reliable and stable fleet of back up apparatus, providing surge and backfill capacity, while reducing down time and increasing unit availability to meet an increasing demand for service. Maintaining apparatus in reserve status also extends the useful life of the apparatus while maintaining resale value. This plan was developed in collaboration with VES and is a supported request.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Fire Apparatus has a projected serviceable front line life span of approximately fifteen years. By instituting a life cycle replacement plan we are able to more efficiently plan for apparatus replacement. This results in cost efficiencies through identifying and sharing purchase contracts, experiencing cost savings through pre-delivery purchase discounts and providing adequate time to research and evaluate demo models. Ultimately, the inventory of apparatus will experience fewer repairs and less frequent down time, which increases unit availability and efficiency.



EQUIPMENT CAPITAL PROJECT

PROJECT NAME:	Fire Department Bomb Squad - Bomb Robot Replacement				
DEPARTMENT:	Fire				
CONTACT PERSON:	R. E. Lee, Battalion Chief			PHONE:	757-926-8404
PROJECT LOCATION:					
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	
			Max Emphasis Public Safety	X	
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Equipment				
TOTAL ESTIMATED COST:	\$250,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: This project requests funding to purchase an ANDROS F6B Bomb Robot. This robot will replace the F6A model was acquired in 2001 and is due for replacement to ensure reliability and expand functional capacity. The F6A was purchased in the wake of the 911 terrorist attacks with direct funding from cash capital and has served as our primary front line operational asset for explosive ordnance responses. This unit represents the versatility needed in an urban/sub-urban environment to adequately respond to and mitigate explosive ordnance/IED/VBIED/RDD related incidents.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Grant Funding	\$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: The results of this project will be measured in the sustained ability to provide first line defense within the City of Newport News and throughout the Hampton Roads region against the threat of IED, RDD, and CBRNE devices. The Battalion Chief – Special Operations, in conjunction with the Fire Chief, will establish a long term sustainability plan to ensure that the EOD capabilities of the Newport News Fire Department Bomb Team remain realistic, well-planned, and financially viable. Ongoing maintenance and repair will be incorporated into the Fire Department general operating budget.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The Newport News Bomb Team is the first line of response and defense for incidents involving suspected explosive devices, IED's, VBIED's and RDD's on the Virginia Peninsula. The team is capable of deploying 24 hours a day, seven days a week. As the only civilian team located on the Virginia Peninsula, the Newport News Bomb Team also participates as a regional member of the Hampton Roads Regional Metropolitan Bomb Squad (HRRMBS) in a regionally cooperative effort to protect life, property, and critical infrastructure throughout the Hampton Roads region. The benefit of this asset provides an additional layer of safety for the communities that we serve.



EQUIPMENT CAPITAL PROJECT

PROJECT NAME:	Self-Contained Breathing Apparatus				
DEPARTMENT:	Fire				
CONTACT PERSON:	R. E. Lee, Battalion Chief			PHONE:	757-926-8404
PROJECT LOCATION:	N/A				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	
			Max Emphasis Public Safety	X	
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Equipment				
TOTAL ESTIMATED COST:	\$1,500,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Self Contained Breathing Apparatus (SCBA) units were replaced in 2004 with the assistance of federal grant funding. SCBA's have a serviceable life span of two NFPA Life Cycles (Ten years). The department completed replacing the entire stock of harnesses and up-graded Personal Alerting Systems (PAS) in 2013. This ensures that harnesses will be compliant until FY 23. The life span of the SCBA cylinders is 15 years from date of manufacture. Our SCBA bottles were manufactured in 2004. The new NFPA standards include enhanced safety standards for construction and operation of the SCBA units which includes Low Air Alarming at 1/3 cylinder capacity. Our current SCBA's alarm at 1/4 cylinder capacity. The department's cache of SCBA bottles will expire in 2019. The normal replacement practice for SCBA's by other departments is to replace them when the cylinders need replacing. By using this time frame, the cylinders will need to be changed out in 2019. The approximate cost of cylinder replacement is \$550,000. Total SCBA replacement would amount to approximately \$1,550,000 if cylinders are included in the purchase quote.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget		\$1,000,000	\$500,000			\$1,500,000
Funding Source Total:	-	\$1,000,000	\$500,000	-	-	\$1,500,000
PROJECT COST:						
Other		\$1,000,000	\$500,000			\$1,500,000
Project Total:	-	\$1,000,000	\$500,000	-	-	\$1,500,000

IMPACT ON OPERATING BUDGET: Replacement of Self Contained Breathing Apparatus is critical to ensure that our fire fighters have the proper personal protective equipment which allows them to work as safely as possible in hazardous environments. Requiring fire fighting personnel to utilize outdated equipment places them in greater risk for their personal safety and results in a significant potential liability for the city. The key critical factor in deciding when to replace the units is the exchange of or resale value of the SCBA's, which ultimately contributes to significant cost savings to the overall replacement project. Replacing only the cylinders will extend the serviceable life of the individual units. The harnesses would then need to be replaced by FY 22 at a projected cost of \$1,000,000. The department's recommendation is to modify the current approved CIP request by purchasing SCBA cylinders and SCBA harnesses in FY 20 at a cost of \$1,500,000. This cost may likely be reduced as we replace damaged bottles each year leading up to FY 20.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Self Contained Breathing Apparatus is a key critical piece of safety equipment for our fire service personnel. Ensuring that our fire fighters are equipped with safe, reliable and NFPA compliant equipment increases survivability profiles for our personnel and reduces liability for non-compliance.



EQUIPMENT CAPITAL PROJECT

PROJECT NAME:	Vehicle Tablet Replacement				
DEPARTMENT:	Police				
CONTACT PERSON:	Lillian Taylor			PHONE:	928-4377
PROJECT LOCATION:	Citywide				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety	X	
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Equipment				
TOTAL ESTIMATED COST:	\$1,200,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: This project provided funding for the replacement of Mobile Digital Communicator (MDC) and MDC tablets. FY 17 tablets (which are replacing the MDCs) will replace the Panasonic CF 31 ruggedized MDCs that are off warranty and are more than 5 years old. The inventory of tablets should be replaced on an ongoing basis.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,200,000
Funding Source Total:	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,200,000
PROJECT COST:						
Other	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,200,000
Project Total:	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,200,000

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: As a result of the project, officer safety and proper response to calls for service from the public will be improved.



EQUIPMENT CAPITAL PROJECT

PROJECT NAME:	Voice over IP (Phone System Upgrade)		
DEPARTMENT:	IT		
CONTACT PERSON:	Andy Stein	PHONE:	9363776
PROJECT LOCATION:	City Hall		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH		
	CITYWIDE	X	
PROJECT CATEGORY:	Equipment		
TOTAL ESTIMATED COST:	\$1,600,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: This project will complete the migration to Voice over IP technology and will modernize the City's telephony infrastructure. The current telephone system is voice-only with voice-only features that include call-forwarding, voicemail, and call transfer. The back office technology that supports this phone system is aging with some components nearing 20 years in service. Additionally, there are redundant components at a number of City buildings that are necessary to ensure a level of resilience in case of outages in other buildings. These redundant components include phone switches, additional Verizon lines and interfaces, and data/phone closet punch blocks/racks support infrastructure. Each redundant component imposes additional annual maintenance costs, as well as potential points of failure as the equipment ages.

VoIP is primarily server-based with a dependence on the City's data network. This system will reuse some of the existing digital phone system back-end technology while expanding the use of the City's municipal fiber network. The use of VoIP to replace the older style phone system will allow the City to adopt a newer technology called unified communications that embodies voice, data, digital presence, call hunting (call me on a pre-arranged list of phone numbers) and a host of other features which are included in the 311 system. Additionally, this effort will leverage and build on the unified communications portion of the back-end 311 technology rather than introduce another technology to contend with in the future.

Migration Plan
 FY 2018 - City Warehouse, Public Works, EOC,
 FY 2019 - Human Services, Police HQ, City Center
 FY 2020 - City Hall
 FY 2021 - Public Safety and remaining city sites

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$300,000	\$400,000	\$400,000	\$500,000		\$1,600,000
Funding Source Total:	\$300,000	\$400,000	\$400,000	\$500,000	-	\$1,600,000
PROJECT COST:						
Construction	\$300,000	\$400,000	\$400,000	\$500,000		\$1,600,000
Project Total:	\$300,000	\$400,000	\$400,000	\$500,000	-	\$1,600,000

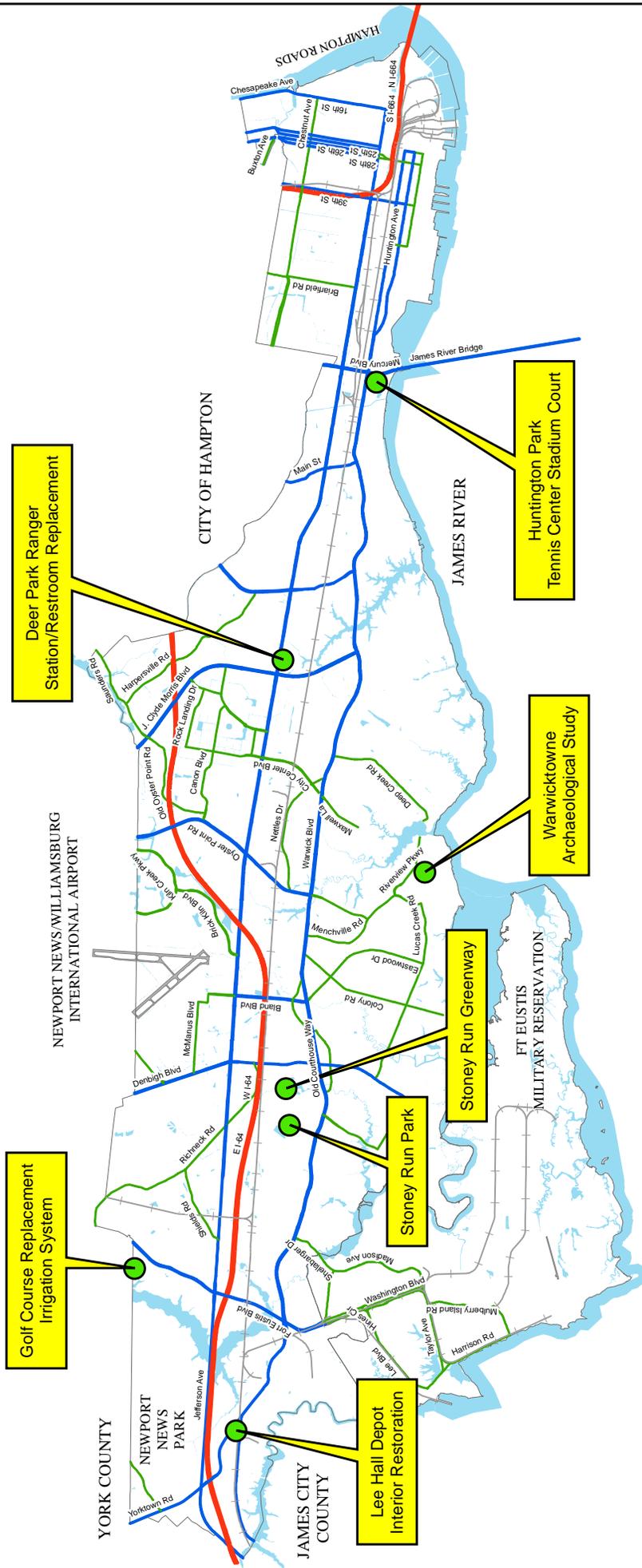
IMPACT ON OPERATING BUDGET: The current telephony budget will remain largely unchanged during implementation, but overall initial telephony costs will increase 50% - 75%. This increase is driven by the need to maintain and operate the current phone system while the migration to VoIP is phased in. During migration, it is anticipated that both the new and old telephony systems will be operational to ensure the availability of telephone service. Once implementation is complete and the current digital phone system has been replaced and removed, costs are anticipated to fall back to current levels of expenditure.

Additionally, it is anticipated that costs will decrease in the out-years due to decreasing server/infrastructure costs, decreased reliance on specialized telephony maintenance expertise, and a more consolidated technology environment with redundancy and resiliency and but with fewer points of presence and less redundant infrastructure. Cost savings, if any, are unknown at this time. Decision-makers should be aware that the primary benefit of this project is not cost savings but rather a modernization of the City's phone system to increase productivity.



ANTICIPATED PERFORMANCE / OUTCOME MEASURES:

City of Newport News Capital Improvements Plan FY2018 - FY2022 Parks and Recreation



Citywide

- Athletic Field Lighting
- Boat Ramp & Marina Dredging
- Historic Preservation
- Park Facilities
- Park Roadway Paving & Improvements
- Public Landscaping
- Recreation Facilities

Legend

- Parks and Recreation

PARKS AND RECREATION

Approved

Project Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total
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* New Project

CASH CAPITAL - OPERATING BUDGET						
Historic Preservation	\$120,000	\$120,000	\$125,000	\$150,000	\$150,000	\$665,000
Huntington Park Tennis Center Stadium Court	\$0	\$0	\$195,000	\$0	\$0	\$195,000
Lee Hall Depot - Interior Restoration	\$75,000	\$75,000	\$0	\$0	\$0	\$150,000
Public Landscaping	\$125,000	\$125,000	\$150,000	\$150,000	\$150,000	\$700,000
*Warwicktowne Archaeological Study	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$420,000	\$420,000	\$570,000	\$300,000	\$300,000	\$2,010,000

GEN OBLIGATION BOND (GOB)						
Golf Course Renovation	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$4,000,000
Park Facilities	\$400,000	\$400,000	\$400,000	\$420,000	\$600,000	\$2,220,000
Recreation Facilities	\$350,000	\$350,000	\$350,000	\$385,000	\$385,000	\$1,820,000
Stoney Run Greenway	\$0	\$0	\$0	\$0	\$40,000	\$40,000
Stoney Run Park	\$0	\$153,000	\$906,000	\$425,000	\$1,435,000	\$2,919,000
*Boat Ramp & Marina Dredging	\$0	\$575,000	\$0	\$0	\$25,000	\$600,000
*Deer Park Ranger Station/Restroom Replacement	\$0	\$0	\$0	\$0	\$990,000	\$990,000
*Park Roadway Paving & Improvements	\$0	\$142,000	\$294,000	\$100,000	\$100,000	\$636,000
TOTAL GEN OBLIGATION BOND (GOB):	\$750,000	\$1,620,000	\$3,950,000	\$3,330,000	\$3,575,000	\$13,225,000

GRANT FUNDING						
Historic Preservation	\$150,000	\$150,000	\$150,000	\$200,000	\$200,000	\$850,000
Stoney Run Greenway	\$0	\$0	\$0	\$0	\$160,000	\$160,000
TOTAL GRANT FUNDING:	\$150,000	\$150,000	\$150,000	\$200,000	\$360,000	\$1,010,000

PARKS AND RECREATION TOTAL:	\$1,320,000	\$2,190,000	\$4,670,000	\$3,830,000	\$4,235,000	\$16,245,000
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PARKS AND RECREATION

Recommended

Project Name	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year Total
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* New Project

CASH CAPITAL - OPERATING BUDGET						
Historic Preservation	\$120,000	\$125,000	\$150,000	\$150,000	\$150,000	\$695,000
Huntington Park Tennis Center Stadium Court	\$0	\$216,000	\$0	\$0	\$0	\$216,000
Lee Hall Depot - Interior Restoration	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Public Landscaping	\$125,000	\$150,000	\$150,000	\$350,000	\$350,000	\$1,125,000
Warwicktowne Archaeological Study	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$420,000	\$591,000	\$300,000	\$500,000	\$500,000	\$2,311,000

GEN OBLIGATION BOND (GOB)						
Boat Ramp & Marina Dredging	\$621,000	\$0	\$0	\$17,000	\$1,096,000	\$1,734,000
Deer Park Ranger Station/Restroom Replacement	\$0	\$0	\$0	\$985,000	\$0	\$985,000
Park Facilities	\$400,000	\$400,000	\$420,000	\$600,000	\$625,000	\$2,445,000
Park Roadway Paving and Improvements	\$142,000	\$294,000	\$100,000	\$100,000	\$120,000	\$756,000
Recreation Facilities	\$350,000	\$350,000	\$385,000	\$385,000	\$385,000	\$1,855,000
Stoney Run Greenway	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Stoney Run Park	\$153,000	\$906,000	\$425,000	\$1,035,000	\$400,000	\$2,919,000
*Athletic Field Lighting	\$0	\$0	\$0	\$0	\$200,000	\$200,000
*Golf Course Irrigation System Replacement	\$0	\$950,000	\$0	\$0	\$0	\$950,000
TOTAL GEN OBLIGATION BOND (GOB):	\$1,666,000	\$2,900,000	\$1,330,000	\$3,122,000	\$3,226,000	\$12,244,000

GRANT FUNDING						
Historic Preservation	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$900,000
TOTAL GRANT FUNDING:	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$900,000

PARKS AND RECREATION TOTAL:	\$2,236,000	\$3,641,000	\$1,830,000	\$3,822,000	\$3,926,000	\$15,455,000
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PARKS AND RECREATION CAPITAL PROJECT

PROJECT NAME:	Athletic Field Lighting		
DEPARTMENT:	Parks, Recreation & Tourism		
CONTACT PERSON:	Tammy Jordan	PHONE:	926-1400
PROJECT LOCATION:	Multiple locations.		
DISTRICT:	SOUTH		
	CENTRAL		
	NORTH		
	CITYWIDE	X	
PRIORITIES:	Economic Dev & Redev		
	Environmental Sustainability	X	
	Community Renewal & Maint		
	Fiscal Mgt & Efficient Ops	X	
	Max Emphasis Public Safety	X	
	Mandated/Legal Requirement		
PROJECT CATEGORY:	Parks and Recreation		
TOTAL ESTIMATED COST:	\$200,000	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: This project will provide for the testing of wood light poles throughout the City and then replacement of the poles, upgrading light fixtures and putting field lighting on remote controllers. There are multiple soccer, baseball and outdoor basketball courts that the athletic division maintains. The goal of this project is to improve several locations each year.
 2018 - Deer Park - Montfalcone Field
 2019 - Sanford Elementary Fields
 2020 - Yates Elementary and Jenkins Elementary Fields
 2021 - Courthouse Way Community Center Field and Hines Middle Field
 2022 - Anderson Park Field and Crittenden Middle Multi Purpose Field

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	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: Minimal impact, however anticipated savings of electrical usage.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Customer satisfaction of the City's community centers and ball fields are closely tied to the condition of the facilities/amenities at each location. Replacing outdated lighting will increase overall citizen satisfaction. Projects will also address public safety, facility usability and accessibility issues.



PARKS AND RECREATION CAPITAL PROJECT

PROJECT NAME:	Boat Ramp & Marina Dredging				
DEPARTMENT:	Parks, Recreation & Tourism				
CONTACT PERSON:	Michael Nealer			PHONE:	926-1400
PROJECT LOCATION:	Peterson's Yacht Basin, Leeward Marina & Huntington Park				
DISTRICT:	SOUTH	X	PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	X
	CITYWIDE			Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety	X	
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Parks and Recreation				
TOTAL ESTIMATED COST:	\$1,734,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Three of the four City boat ramps/channels (Huntington, Leeward, Petersons) are in need of regular dredging to facilitate continued unimpeded use by the boating public. Current conditions (as of July, 2016) are preventing boaters from launching and retrieving their watercraft at low tide resulting in backups at the locations during busy times. Complaints from boaters are now constant. Note: Projected timeframe between dredgings based on past maintenance is a maximum of six (6) years.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)	\$621,000			\$17,000	\$1,096,000	\$1,734,000
Funding Source Total:	\$621,000	-	-	\$17,000	\$1,096,000	\$1,734,000
PROJECT COST:						
Construction	\$550,000				\$900,000	\$1,450,000
Internal Staff Cost	\$28,000				\$45,000	\$73,000
Other	\$18,000			\$2,000	\$151,000	\$171,000
Planning/Design	\$25,000			\$15,000		\$40,000
Project Total:	\$621,000	-	-	\$17,000	\$1,096,000	\$1,734,000

IMPACT ON OPERATING BUDGET: Restricted access to Leeward Marina reduces fuel sales and will impact future slip rentals at the facility. Boaters who pay City taxes for their watercraft expect to have appropriate access to nearby waterways.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The project will improve citizen satisfaction and will ensure a safe and unimpeded access to adjacent waterways.



PARKS AND RECREATION CAPITAL PROJECT

PROJECT NAME:	Deer Park Ranger Station/Restroom Replacement			
DEPARTMENT:	Parks, Recreation & Tourism			
CONTACT PERSON:	Michael Nealer	PHONE:	926-1400	
PROJECT LOCATION:	Deer Park			
DISTRICT:	SOUTH		PRIORITIES:	
	CENTRAL	X		Economic Dev & Redev
	NORTH			Environmental Sustainability
	CITYWIDE			Community Renewal & Maint
			Fiscal Mgt & Efficient Ops	
			Max Emphasis Public Safety	
			Mandated/Legal Requirement	
PROJECT CATEGORY:	Parks and Recreation			
TOTAL ESTIMATED COST:	\$985,000	NEW PROJECT:	N	

PROJECT DESCRIPTION and/or JUSTIFICATION: The project will replace a nearly 50 year-old office building (built in 1967) and adjacent restroom facility at Deer Park. The existing facilities have deteriorated significantly and are no longer adequate to serve the demands for restrooms and support services for the more than 500,000 annual park users.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)				\$985,000		\$985,000
Funding Source Total:	-	-	-	\$985,000	-	\$985,000
PROJECT COST:						
Construction				\$715,000		\$715,000
Internal Staff Cost				\$50,000		\$50,000
Other				\$130,000		\$130,000
Planning/Design				\$90,000		\$90,000
Project Total:	-	-	-	\$985,000	-	\$985,000

IMPACT ON OPERATING BUDGET: This project will improve design with adequate insulation and a more effective and efficient HVAC system, both of which will reduce utility costs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Improved citizen satisfaction.



PARKS AND RECREATION CAPITAL PROJECT

PROJECT NAME:	Golf Course Irrigation System Replacement			
DEPARTMENT:	Parks, Recreation & Tourism			
CONTACT PERSON:	Michael Nealer	PHONE:	926-1430	
PROJECT LOCATION:	Newport News Golf Club at Deer Run			
DISTRICT:	SOUTH		PRIORITIES:	
	CENTRAL			
	NORTH	X		
	CITYWIDE			
			Economic Dev & Redev	
			Environmental Sustainability	X
			Community Renewal & Maint	X
			Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety	
			Mandated/Legal Requirement	
PROJECT CATEGORY:	Parks and Recreation			
TOTAL ESTIMATED COST:	\$950,000	NEW PROJECT:	Y	

PROJECT DESCRIPTION and/or JUSTIFICATION: Replace irrigation system for Newport News Golf Club's 36 hole golf facility and practice areas. The current system is approximately 30 years old and at the end of normal life expectancy for golf course irrigation systems. Current frequent leaks, unreliable control system, outdated design and inefficient sprinkler heads are wasting natural resources and labor. The new system would include installation of pipe, wires, controllers, valves and sprinkler heads will allow golf maintenance staff the ability to efficiently water and create a more desirable playing facility.

In the summer of 2016, (3) major pipe failures occurred at the course. While the repairs cost thousands of dollars in material and labor the most significant aspect of these pipe failures is the inability to water greens when necessary, which can be devastating to the greens. The potential cost of replacing greens and lost revenue will be significant.

Irrigation designs, pipe, control packages, valves, and sprinkler heads are far more advanced than the technology that we currently have. Therefore a new system would be much more efficient and environmentally friendly.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)		\$950,000				\$950,000
Funding Source Total:	-	\$950,000	-	-	-	\$950,000
PROJECT COST:						
Construction		\$930,000				\$930,000
Planning/Design		\$20,000				\$20,000
Project Total:	-	\$950,000	-	-	-	\$950,000

IMPACT ON OPERATING BUDGET: A loss of irrigation for a sustained period in critical summer months could result severe damage to greens resulting in loss revenue of \$80,000 to \$100,000 per month.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Reduced maintenance of system with overall improvement of the efficiency of the irrigation system.



PARKS AND RECREATION CAPITAL PROJECT

PROJECT NAME:	Historic Preservation				
DEPARTMENT:	Parks, Recreation & Tourism				
CONTACT PERSON:	Michael Poplawski			PHONE:	9261400
PROJECT LOCATION:	Citywide				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	X
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	X
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety		
			Mandated/Legal Requirement	X	
PROJECT CATEGORY:	Parks and Recreation				
TOTAL ESTIMATED COST:	\$1,595,000			NEW PROJECT:	N

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 the City's 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):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$120,000	\$125,000	\$150,000	\$150,000	\$150,000	\$695,000
Grant Funding	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$900,000
Funding Source Total:	\$270,000	\$275,000	\$350,000	\$350,000	\$350,000	\$1,595,000
PROJECT COST:						
Other	\$270,000	\$275,000	\$350,000	\$350,000	\$350,000	\$1,595,000
Project Total:	\$270,000	\$275,000	\$350,000	\$350,000	\$350,000	\$1,595,000

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.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The project will continue identification, understanding and preservation of the City's unique historical and archaeological assets, as well as community engagement and cultural awareness.



PARKS AND RECREATION CAPITAL PROJECT

PROJECT NAME:	Huntington Park Tennis Center Stadium Court				
DEPARTMENT:	Parks, Recreation & Tourism				
CONTACT PERSON:	Tammy Jordan			PHONE:	9261400
PROJECT LOCATION:	Huntington Park				
DISTRICT:	SOUTH	<input checked="" type="checkbox"/>	PRIORITIES:	Economic Dev & Redev	<input checked="" type="checkbox"/>
	CENTRAL	<input type="checkbox"/>		Environmental Sustainability	<input type="checkbox"/>
	NORTH	<input type="checkbox"/>		Community Renewal & Maint	<input type="checkbox"/>
	CITYWIDE	<input type="checkbox"/>		Fiscal Mgt & Efficient Ops	<input checked="" type="checkbox"/>
				Max Emphasis Public Safety	<input type="checkbox"/>
				Mandated/Legal Requirement	<input type="checkbox"/>
PROJECT CATEGORY:	Parks and Recreation				
TOTAL ESTIMATED COST:	\$216,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: This project involves constructing a stadium court at the Huntington Park Tennis Center. A stadium court will allow the facility to draw more tournaments and bigger competitions for spectators to watch players compete.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget		\$216,000				\$216,000
Gen Obligation Bond (GOB)						-
Funding Source Total:	-	\$216,000	-	-	-	\$216,000
PROJECT COST:						
Construction		\$170,000				\$170,000
Internal Staff Cost		\$9,000				\$9,000
Other		\$12,000				\$12,000
Planning/Design		\$25,000				\$25,000
Project Total:	-	\$216,000	-	-	-	\$216,000

IMPACT ON OPERATING BUDGET: With the completion of the project, additional revenues from tournaments are anticipated.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The public's request for additional tennis opportunities will be met.



PARKS AND RECREATION CAPITAL PROJECT

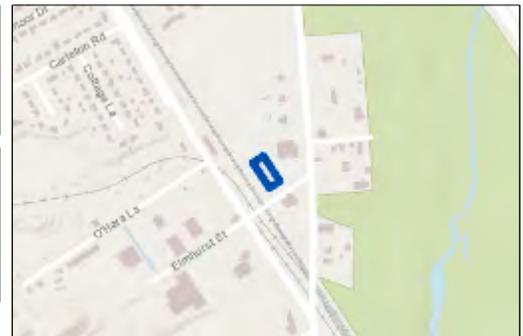
PROJECT NAME:	Lee Hall Depot - Interior Restoration		
DEPARTMENT:	Parks, Recreation & Tourism		
CONTACT PERSON:	Michael Nealer	PHONE:	926-1400
PROJECT LOCATION:	Lee Hall Depot		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH	X	
	CITYWIDE		
		Economic Dev & Redev	
		Environmental Sustainability	
		Community Renewal & Maint	X
		Fiscal Mgt & Efficient Ops	X
		Max Emphasis Public Safety	
		Mandated/Legal Requirement	
PROJECT CATEGORY:	Parks and Recreation		
TOTAL ESTIMATED COST:	\$75,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The restoration of historic Lee Hall Depot has been an ongoing project. The structure has been moved across the tracks (in order to save it from demolition) and the exterior has now been refurbished. Completing the interior will create a facility that is both revenue producing, as well as an educational asset to the City's Lee Hall Village area is the next phase in bringing this project to completion.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$75,000					\$75,000
Grant Funding						-
Funding Source Total:	\$75,000	-	-	-	-	\$75,000
PROJECT COST:						
Construction	\$75,000					\$75,000
Project Total:	\$75,000	-	-	-	-	\$75,000

IMPACT ON OPERATING BUDGET: Revenue is anticipated from scheduled meetings and events in designated rooms, as well as from educational classes related to the interpretation of railroad themes, transportation history and the transformation of the local area from an agrarian to urban community. Possible additional revenues are expected from the increased ability to also attract major train enthusiasts (model railroaders, collectors, etc.).

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The revitalization of the Lee Hall Village area of the City has been the goal of many citizens. By restoring this iconic historic building, the City has taken the lead in beautifying and restoring the prominence of the area. No longer a disused and deteriorating structure, the completed train station will bring vibrancy and increased visitation to the community with corollary business transactions through special events, education and rental activities.



PARKS AND RECREATION CAPITAL PROJECT

PROJECT NAME:	Park Facilities				
DEPARTMENT:	Parks, Recreation & Tourism				
CONTACT PERSON:	Michael Nealer			PHONE:	9261400
PROJECT LOCATION:	Citywide				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	X
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety	X	
			Mandated/Legal Requirement	X	
PROJECT CATEGORY:	Parks and Recreation				
TOTAL ESTIMATED COST:	\$2,445,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The selected refurbishment/repair/replacement of park facilities and structures including playgrounds, buildings, trails, overlooks, picnic shelters, exhibits, fencing, piers, docks, stages, lighting, water lines, signage, monuments and other park structures/amenities.

Anticipated projects include:
 FY2018 - Refurbish public restroom facilities and picnic shelters at Newport News Park and Anderson Park, and citywide playground replacement. Renovation of pathways/trails at King-Lincoln Park.
 FY2019 - Citywide playground replacement and citywide picnic shelter replacement.
 FY2020 - Trail improvements, citywide playground replacement.
 FY2021 - Replacement/refurbishment of picnic shelters at Huntington Park/Deer Park.
 FY2022 - Renovation of Newport News Park Campground, electrical and water service.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)	\$400,000	\$400,000	\$420,000	\$600,000	\$625,000	\$2,445,000
Funding Source Total:	\$400,000	\$400,000	\$420,000	\$600,000	\$625,000	\$2,445,000
PROJECT COST:						
Construction	\$400,000	\$400,000	\$420,000	\$600,000	\$625,000	\$2,445,000
Planning/Design						-
Project Total:	\$400,000	\$400,000	\$420,000	\$600,000	\$625,000	\$2,445,000

IMPACT ON OPERATING BUDGET: The project will have minimal impact on the 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.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Customer satisfaction of the City's parks is closely tied to the condition of the facilities/amenities at each location. Replacing outdated restrooms, playgrounds, picnic shelters, etc. will increase overall citizen satisfaction with their tax-supported services. Projects will also address public safety, facility usability, park attractiveness and accessibility issues.



PARKS AND RECREATION CAPITAL PROJECT

PROJECT NAME:	Park Roadway Paving and Improvements				
DEPARTMENT:	Parks, Recreation & Tourism				
CONTACT PERSON:	Michael Nealer			PHONE:	926-1400
PROJECT LOCATION:	Parks - Citywide				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	X
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety	X	
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Parks and Recreation				
TOTAL ESTIMATED COST:	\$756,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Numerous roadways and parking lots in various City parks have deteriorated to the point where they are in critical need of extensive repair and resurfacing. The recent harsh winters have accelerated the decline of these access points and parking surfaces. It has resulted in ongoing maintenance, safety, access and aesthetic concerns. Major areas in need of renovation include the roadways and parking lots at Huntington Park, Deer Park and Newport News Park.

FY18: Deer Park roadways and parking lots
 FY19: Newport News Park roadways and parking areas
 FY20: Newport News Park roadways and parking areas
 FY21: Selected parking lots - Beechlake, Park, Potter's Field, and others
 FY22: Selected parking lots - Golf Course, Huntington Park

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)	\$142,000	\$294,000	\$100,000	\$100,000	\$120,000	\$756,000
Funding Source Total:	\$142,000	\$294,000	\$100,000	\$100,000	\$120,000	\$756,000
PROJECT COST:						
Construction	\$142,000	\$294,000	\$100,000	\$100,000	\$120,000	\$756,000
Project Total:	\$142,000	\$294,000	\$100,000	\$100,000	\$120,000	\$756,000

IMPACT ON OPERATING BUDGET: This project will reduce repair costs for maintenance of substandard roadways, improve user safety, and reduce associated liability issues.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: This project provides for safe and easy access to parks and park facilities. Citizen complaints will be reduced and overall park aesthetics will be improved.



PARKS AND RECREATION CAPITAL PROJECT

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

PROJECT LOCATION:	Citywide		
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DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	X
	CENTRAL			Environmental Sustainability	X
	NORTH			Community Renewal & Maint	X
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	
PROJECT CATEGORY:			Parks and Recreation		
TOTAL ESTIMATED COST:			\$1,125,000		
			NEW PROJECT:		
			N		

PROJECT DESCRIPTION and/or JUSTIFICATION: This project involves the replacement of deteriorated landscapes and streetscapes lost or severely damaged by weather, construction, or other human or natural influences. Efforts will include the replacement of trees on public properties around buildings and along streets, avenues and boulevards. Also, new landscaping and irrigation associated with upgrades to City streets, buildings, boulevards, parks, etc. will be installed.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$125,000	\$150,000	\$150,000	\$350,000	\$350,000	\$1,125,000
Funding Source Total:	\$125,000	\$150,000	\$150,000	\$350,000	\$350,000	\$1,125,000
PROJECT COST:						
Construction	\$125,000	\$150,000	\$150,000	\$350,000	\$350,000	\$1,125,000
Project Total:	\$125,000	\$150,000	\$150,000	\$350,000	\$350,000	\$1,125,000

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.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: As a result of the project, there will be an increased attractiveness of the City to citizens, prospective residents, businesses and visitors.



PARKS AND RECREATION CAPITAL PROJECT

PROJECT NAME:	Recreation Facilities		
DEPARTMENT:	Parks, Recreation & Tourism		
CONTACT PERSON:	Tammy Jordan	PHONE:	9261400
PROJECT LOCATION:	Citywide		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH		
	CITYWIDE	X	
PROJECT CATEGORY:	Parks and Recreation		
TOTAL ESTIMATED COST:	\$1,855,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: This project will provide for upgrading/refurbishing/replacing/repairing community centers, athletic fields, pools and sports courts throughout the City. Funding will include building renovations, field/court surfaces, lighting, scoreboards, bleachers, irrigation, fencing and related amenities.

Specific projects include:

2018 - Building renovations at Senior Centers and Warwick Recreation Center; resurface six tennis courts and replace other half of existing fencing around courts at Huntington Park Tennis Center; replace existing Colorado Timing System at BMCC Aquatic Center

2019 - Renovations at Doris Miller Community Center; turf and renovation at selected athletic fields.

2020 - Renovations at Riverview Gymnastics Center; new athletic lighting at one multipurpose field, new athletic multipurpose field; tennis court resurfacing at various high schools.

2021 - Renovation and expansion of soccer fields at Riverview Farm Park; tennis court resurfacing at various high schools; building renovations at aging facilities; expansion of recreation fields at Dozier and Boulevard Park; repair decking and interior of pool at BMCC Aquatic Center.

2022 - Expansion of soccer fields at Stoney Run Athletic Complex; tennis court resurfacing at various high schools; building renovations at aging facilities; expansion of recreation fields; repair decking and interior of pool at DMCC Pool.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)	\$350,000	\$350,000	\$385,000	\$385,000	\$385,000	\$1,855,000
Funding Source Total:	\$350,000	\$350,000	\$385,000	\$385,000	\$385,000	\$1,855,000
PROJECT COST:						
Construction	\$350,000	\$350,000	\$385,000	\$385,000	\$385,000	\$1,855,000
Project Total:	\$350,000	\$350,000	\$385,000	\$385,000	\$385,000	\$1,855,000

IMPACT ON OPERATING BUDGET: Minimal impact. There will be routine maintenance and repair, marginal increase in utilities and agricultural supplies, decrease in annual maintenance, and repair expenditures are expected to offset most increases.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Customer satisfaction of the City's community centers and ball fields are closely tied to the condition of the facilities/amenities at each location. Replacing outdated lighting, court surfaces, and facility upgrades will increase overall citizen satisfaction. Projects will also address public safety, facility usability and accessibility issues.



PARKS AND RECREATION CAPITAL PROJECT

PROJECT NAME:	Stoney Run Greenway				
DEPARTMENT:	Engineering / Parks, Recreation & Tourism				
CONTACT PERSON:	David T. Wilkinson			PHONE:	(757) 926-8690
PROJECT LOCATION:					
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	X
	CENTRAL			Environmental Sustainability	X
	NORTH	X		Community Renewal & Maint	X
	CITYWIDE			Fiscal Mgt & Efficient Ops	
			Max Emphasis Public Safety		
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Parks and Recreation				
TOTAL ESTIMATED COST:	\$400,000			NEW PROJECT:	N

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. This project 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 initial public access/parking off Old Court House Way and first section of trails on the City-owned property along the Stoney Run watershed between Old Courthouse Way and Denbigh Boulevard.

This project will be split in three phases with the first phase being land acquisition, followed by two phases of construction.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)					\$400,000	\$400,000
Funding Source Total:	-	-	-	-	\$400,000	\$400,000
PROJECT COST:						
Contingency					\$14,320	\$14,320
Internal Staff Cost					\$12,730	\$12,730
Planning/Design						-
Site Acquisition					\$372,950	\$372,950
Project Total:	-	-	-	-	\$400,000	\$400,000

IMPACT ON OPERATING BUDGET: Additional funding will be required for ongoing maintenance and security.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: As a result of the project, there will be improved water quality, a reduction in erosion, enhanced wildlife areas, passive park areas with recreational trails and educational opportunities on publicly owned land.



PARKS AND RECREATION CAPITAL PROJECT

PROJECT NAME:	Stoney Run Park		
DEPARTMENT:	Parks, Recreation & Tourism		
CONTACT PERSON:	Tammy Jordan/Michael Nealer	PHONE:	926-1400
PROJECT LOCATION:	Stoney Run Park		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH	X	
	CITYWIDE		
PROJECT CATEGORY:	Parks and Recreation		
TOTAL ESTIMATED COST:	\$2,919,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: This project includes the design and construction of a City park located on the old landfill. This project is a joint effort of Public Works and Parks, Recreation & Tourism. The project includes the construction of picnic areas, public restrooms, walking and bike trails, multipurpose fields, lighting, a destination playground, parking facilities, and basketball and tennis courts.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)	\$153,000	\$906,000	\$425,000	\$1,035,000	\$400,000	\$2,919,000
Funding Source Total:	\$153,000	\$906,000	\$425,000	\$1,035,000	\$400,000	\$2,919,000
PROJECT COST:						
Construction	\$103,000	\$856,000	\$375,000	\$985,000	\$350,000	\$2,669,000
Planning/Design	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Project Total:	\$153,000	\$906,000	\$425,000	\$1,035,000	\$400,000	\$2,919,000

IMPACT ON OPERATING BUDGET: Anticipated increase in utility costs, staffing and field maintenance upon completion of proposed projects.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The provision of additional recreational opportunities to meet citizen demands for service.



PARKS AND RECREATION CAPITAL PROJECT

PROJECT NAME: Warwicktowne Archaeological Study

DEPARTMENT: Parks, Recreation & Tourism

CONTACT PERSON: Michael Poplawski

PHONE: 926-1400

PROJECT LOCATION: City Farm site / Warwicktowne

DISTRICT:	SOUTH	
	CENTRAL	X
	NORTH	
	CITYWIDE	

PRIORITIES:	Economic Dev & Redev	X
	Environmental Sustainability	
	Community Renewal & Maint	X
	Fiscal Mgt & Efficient Ops	X
	Max Emphasis Public Safety	
	Mandated/Legal Requirement	X

PROJECT CATEGORY: Parks and Recreation

TOTAL ESTIMATED COST: \$200,000

NEW PROJECT: N

PROJECT DESCRIPTION and/or JUSTIFICATION: This project will fund the Phase III Cultural Research Survey of Warwicktowne at Riverview Farm Park/City Farm.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$100,000	\$100,000				\$200,000
Funding Source Total:	\$100,000	\$100,000	-	-	-	\$200,000
PROJECT COST:						
Other	\$100,000	\$100,000				\$200,000
Project Total:	\$100,000	\$100,000	-	-	-	\$200,000

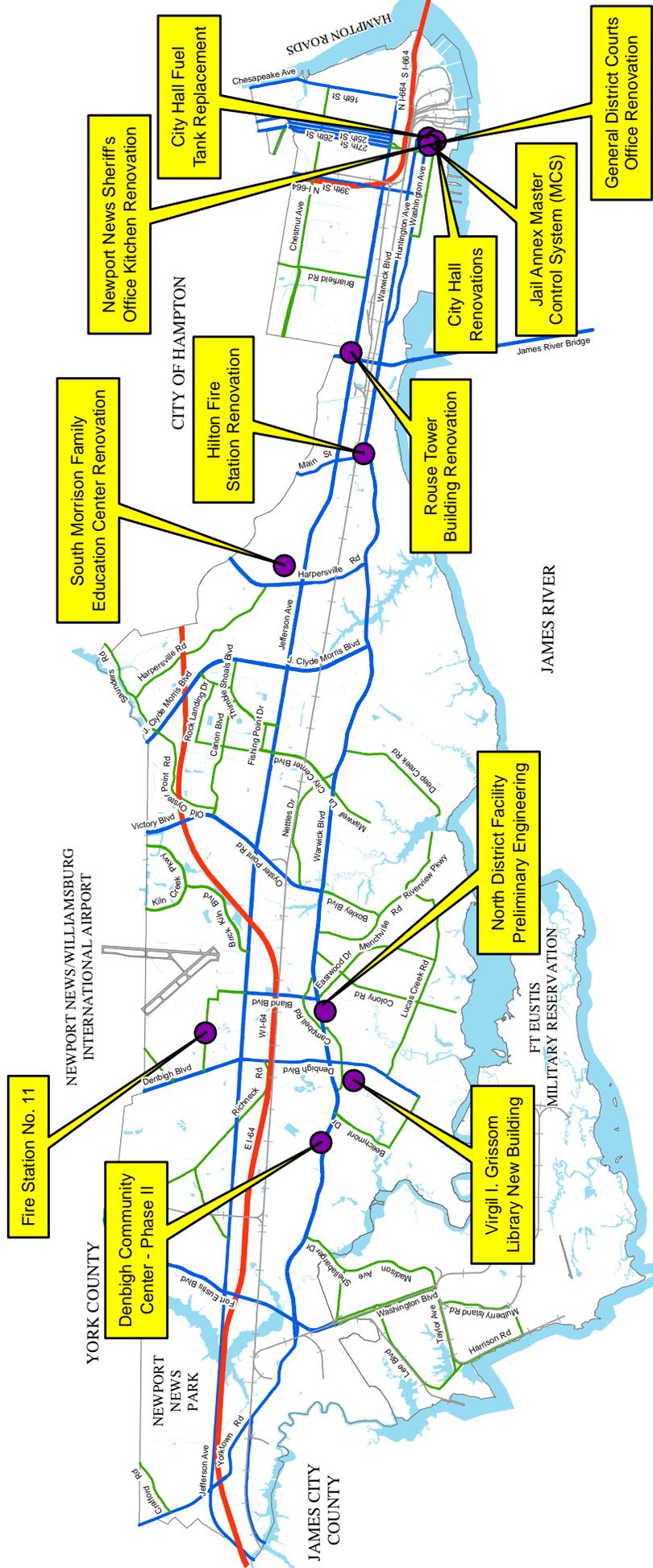
IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Identification, understanding and preservation of a potentially unique historical and archaeological City asset.



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City of Newport News Capital Improvements Plan FY2018 - FY2022 Public Buildings



Citywide

- Emergency Generators
- Library System Renovation, Remodeling, Upgrading
- Major Renovations and Repairs
- Parking Lot and Facility Paving
- Security Video System Upgrade and Maintenance

Legend

- Public Buildings

PUBLIC BUILDINGS

Approved

Project Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total
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* New Project

CASH CAPITAL - OPERATING BUDGET						
Arc Flash Hazard Analysis, Identification and Mitigation	\$250,000	\$0	\$0	\$0	\$0	\$250,000
City Hall Renovations	\$0	\$500,000	\$0	\$500,000	\$0	\$1,000,000
Hilton Fire Station Renovation	\$0	\$125,000	\$125,000	\$0	\$0	\$250,000
Juvenile Services Secure Detention Security Equipment Upgrade	\$448,702	\$0	\$0	\$0	\$0	\$448,702
Library System Renovation, Remodeling, Upgrading	\$200,000	\$400,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Parking Lot and Facility Paving	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
*City Hall Fuel Tank Replacement	\$0	\$0	\$0	\$400,000	\$0	\$400,000
*Juvenile Detention Kitchen Equipment Replacement	\$151,624	\$0	\$0	\$0	\$0	\$151,624
*Newport News Sheriff's Office Kitchen Renovation	\$0	\$0	\$0	\$896,000	\$0	\$896,000
*Security Video System Upgrade and Maintenance	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$1,150,326	\$1,225,000	\$625,000	\$2,296,000	\$500,000	\$5,796,326

GEN OBLIGATION BOND (GOB)						
Denbigh Community Center - Phase II	\$0	\$0	\$800,000	\$7,500,000	\$0	\$8,300,000
Emergency Generators	\$0	\$75,000	\$300,000	\$75,000	\$300,000	\$750,000
Fire Station No. 11	\$0	\$0	\$0	\$300,000	\$3,500,000	\$3,800,000
Major Renovations and Repairs	\$1,100,000	\$1,600,000	\$900,000	\$1,400,000	\$2,000,000	\$7,000,000
Virgil I. Grissom Library New Building	\$0	\$0	\$800,000	\$6,000,000	\$5,200,000	\$12,000,000
TOTAL GEN OBLIGATION BOND (GOB):	\$1,100,000	\$1,675,000	\$2,800,000	\$15,275,000	\$11,000,000	\$31,850,000

GRANT FUNDING						
Juvenile Services Secure Detention Security Equipment Upgrade	\$149,568	\$0	\$0	\$0	\$0	\$149,568
TOTAL GRANT FUNDING:	\$149,568	\$0	\$0	\$0	\$0	\$149,568

PUBLIC BUILDINGS TOTAL:	\$2,399,894	\$2,900,000	\$3,425,000	\$17,571,000	\$11,500,000	\$37,795,894
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PUBLIC BUILDINGS

Recommended

Project Name	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year Total
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* New Project

CASH CAPITAL - OPERATING BUDGET						
City Hall Renovations	\$541,000	\$0	\$574,000	\$0	\$609,000	\$1,724,000
Hilton Fire Station Renovation	\$125,000	\$125,000	\$0	\$0	\$0	\$250,000
Library System Renovation, Remodeling, Upgrading	\$400,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,600,000
Major Renovations and Repairs	\$0	\$0	\$0	\$750,000	\$0	\$750,000
Newport News Sheriff's Office Kitchen Renovation	\$0	\$0	\$950,000	\$0	\$0	\$950,000
Parking Lot and Facility Paving	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Security Video System Upgrade and Maintenance	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
*General District Courts Office Renovation	\$35,000	\$0	\$0	\$0	\$0	\$35,000
*North District Facility Preliminary Engineering	\$0	\$250,000	\$0	\$0	\$0	\$250,000
*Security Camera Additions and Replacements	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$1,381,000	\$955,000	\$2,104,000	\$1,330,000	\$1,189,000	\$6,959,000

GEN OBLIGATION BOND (GOB)						
City Hall Fuel Tank Replacement	\$0	\$0	\$400,000	\$0	\$0	\$400,000
Denbigh Community Center - Phase II	\$0	\$825,000	\$8,053,000	\$0	\$0	\$8,878,000
Emergency Generators	\$79,000	\$334,000	\$84,000	\$355,000	\$89,000	\$941,000
Fire Station No. 11	\$0	\$0	\$300,000	\$3,500,000	\$0	\$3,800,000
Major Renovations and Repairs	\$1,600,000	\$900,000	\$1,400,000	\$2,000,000	\$3,000,000	\$8,900,000
Virgil I. Grissom Library New Building	\$0	\$800,000	\$6,000,000	\$5,200,000	\$0	\$12,000,000
*Jail Annex Master Control System (MCS)	\$0	\$345,000	\$0	\$0	\$0	\$345,000
*Rouse Tower Building Renovation	\$90,000	\$141,660	\$100,000	\$100,000	\$100,000	\$531,660
*South Morrison Family Education Center Renovation	\$17,850	\$361,410	\$0	\$0	\$0	\$379,260
TOTAL GEN OBLIGATION BOND (GOB):	\$1,786,850	\$3,707,070	\$16,337,000	\$11,155,000	\$3,189,000	\$36,174,920

PUBLIC BUILDINGS TOTAL:	\$3,167,850	\$4,662,070	\$18,441,000	\$12,485,000	\$4,378,000	\$43,133,920
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PUBLIC BUILDINGS CAPITAL PROJECT

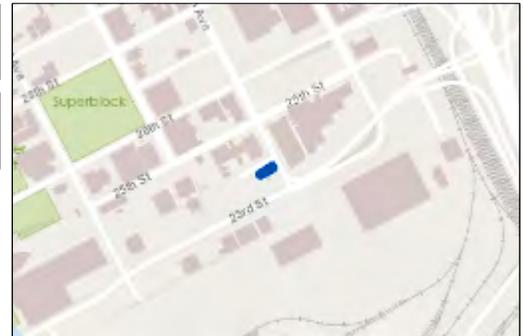
PROJECT NAME:	City Hall Fuel Tank Replacement				
DEPARTMENT:	Engineering				
CONTACT PERSON:	Bruce Wobser			PHONE:	926-3668
PROJECT LOCATION:	2307 Huntington Ave				
DISTRICT:	SOUTH	<input checked="" type="checkbox"/>	PRIORITIES:	Economic Dev & Redev	<input type="checkbox"/>
	CENTRAL	<input type="checkbox"/>		Environmental Sustainability	<input checked="" type="checkbox"/>
	NORTH	<input type="checkbox"/>		Community Renewal & Maint	<input type="checkbox"/>
	CITYWIDE	<input type="checkbox"/>		Fiscal Mgt & Efficient Ops	<input checked="" type="checkbox"/>
PROJECT CATEGORY:	Public Buildings			Max Emphasis Public Safety	<input type="checkbox"/>
TOTAL ESTIMATED COST:	\$400,000			Mandated/Legal Requirement	<input type="checkbox"/>
			NEW PROJECT:	N	

PROJECT DESCRIPTION and/or JUSTIFICATION: This project will replace the underground fuel storage tanks, pumps, and canopy at the fueling station located at City Hall. The existing fuel tanks are reaching their life expectancy and are at risk for leakage. This facility is essential for the fueling of City vehicles located at the southern region of the city.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget						-
Gen Obligation Bond (GOB)			\$400,000			\$400,000
Funding Source Total:	-	-	\$400,000	-	-	\$400,000
PROJECT COST:						
Construction			\$350,000			\$350,000
Internal Staff Cost			\$25,000			\$25,000
Other			\$25,000			\$25,000
Project Total:	-	-	\$400,000	-	-	\$400,000

IMPACT ON OPERATING BUDGET: The project will have minimal effect on the operating budget.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The facility will maintain current employee efficiency as this is the only fueling facility in the southern portion of the city.



PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME:	City Hall Renovations				
DEPARTMENT:	Engineering				
CONTACT PERSON:	Bruce Wobser			PHONE:	9263668
PROJECT LOCATION:	2400 Washington Ave				
DISTRICT:	SOUTH	<input checked="" type="checkbox"/>	PRIORITIES:	Economic Dev & Redev	<input type="checkbox"/>
	CENTRAL	<input type="checkbox"/>		Environmental Sustainability	<input type="checkbox"/>
	NORTH	<input type="checkbox"/>		Community Renewal & Maint	<input type="checkbox"/>
	CITYWIDE	<input type="checkbox"/>		Fiscal Mgt & Efficient Ops	<input type="checkbox"/>
				Max Emphasis Public Safety	<input type="checkbox"/>
				Mandated/Legal Requirement	<input type="checkbox"/>
PROJECT CATEGORY:	Public Buildings				
TOTAL ESTIMATED COST:	\$1,724,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Renovations to the City Hall building:
 FY 2018 - 6th Floor
 FY 2020- 10th Floor
 FY 2022 - City Council Chambers

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$541,000		\$574,000		\$609,000	\$1,724,000
Gen Obligation Bond (GOB)						-
Funding Source Total:	\$541,000	-	\$574,000	-	\$609,000	\$1,724,000
PROJECT COST:						
Construction	\$465,000		\$465,000		\$465,000	\$1,395,000
Internal Staff Cost	\$25,000		\$25,000		\$25,000	\$75,000
Other	\$16,000		\$49,000		\$84,000	\$149,000
Planning/Design	\$35,000		\$35,000		\$35,000	\$105,000
Project Total:	\$541,000	-	\$574,000	-	\$609,000	\$1,724,000

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Office renovations and modifications will support employee efficiency objectives.



PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME:	Denbigh Community Center - Phase II				
DEPARTMENT:	Parks, Recreation & Tourism / Engineering				
CONTACT PERSON:	Tammy Jordan			PHONE:	926-1400
PROJECT LOCATION:	Adjacent to existing Denbigh Community Center				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	X
	CENTRAL			Environmental Sustainability	
	NORTH	X		Community Renewal & Maint	X
	CITYWIDE			Fiscal Mgt & Efficient Ops	
			Max Emphasis Public Safety	X	
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Public Buildings				
TOTAL ESTIMATED COST:	\$8,878,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Phase II of Denbigh Community Center will include a pool, water playground, locker rooms and additional multi-purpose rooms. Funding is for design identified in FY 2019 with construction in FY 2020.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)		\$825,000	\$8,053,000			\$8,878,000
Funding Source Total:	-	\$825,000	\$8,053,000	-	-	\$8,878,000
PROJECT COST:						
Construction			\$6,948,000			\$6,948,000
Internal Staff Cost		\$25,000	\$375,000			\$400,000
Other		\$50,000	\$730,000			\$780,000
Planning/Design		\$750,000				\$750,000
Project Total:	-	\$825,000	\$8,053,000	-	-	\$8,878,000

IMPACT ON OPERATING BUDGET: There is an estimation of \$500,000 in additional operating costs for utilities, chemicals and staffing once open for operation. It is anticipated that additional revenue will be generated from pool and room rentals and instructional classes.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The project would expand recreational opportunities for the residents of Newport News.



PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME:	Emergency Generators				
DEPARTMENT:	Public Works				
CONTACT PERSON:	Eddie Crockett			PHONE:	757-269-2751
PROJECT LOCATION:	Citywide				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety	X	
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Public Buildings				
TOTAL ESTIMATED COST:	\$941,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The project will install full power generators and other ancillary equipment as necessary to provide backup electrical power for replacement of aged generators at: (1) Electronic Maintenance building at the Public Works Center, (2) GATT Site Radio Tower, (3) Fire Station #8 to include 800 Mhz Radio Tower power, (4) Emergency Operations Center (EOC), (5) 911 Operations Center, (6) Adult Detention Facility, (7) Signalized Intersection upgrades with UPS systems to ensure key traffic intersections are operational after a storm system impact or equivalent power outage.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)	\$79,000	\$334,000	\$84,000	\$355,000	\$89,000	\$941,000
Funding Source Total:	\$79,000	\$334,000	\$84,000	\$355,000	\$89,000	\$941,000
PROJECT COST:						
Construction		\$300,000		\$300,000		\$600,000
Internal Staff Cost	\$2,000	\$15,000	\$2,000	\$15,000	\$2,000	\$36,000
Other	\$2,000	\$19,000	\$7,000	\$40,000	\$12,000	\$80,000
Planning/Design	\$75,000		\$75,000		\$75,000	\$225,000
Project Total:	\$79,000	\$334,000	\$84,000	\$355,000	\$89,000	\$941,000

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The result of these investments provide a stable power support for key public buildings to include First Responder facilities, uninterrupted radio communications systems, and citywide recovery efforts to provide emergency services to the residents of Newport News resulting from severe storm system impacts and or widespread power outages.



PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME:	Fire Station No. 11				
DEPARTMENT:	Engineering				
CONTACT PERSON:	Bruce Wobser			PHONE:	9263668
PROJECT LOCATION:	Turnberry Blvd/McManus Blvd area				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH	X		Community Renewal & Maint	
	CITYWIDE			Fiscal Mgt & Efficient Ops	
				Max Emphasis Public Safety	X
				Mandated/Legal Requirement	
PROJECT CATEGORY:	Public Buildings				
TOTAL ESTIMATED COST:	\$3,800,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Funding will provide for the design and construction of a permanent fire station located on Turnberry Boulevard. This structure will replace the temporary Fire Station 11 located on leased property at Newport News Williamsburg International Airport. The current Fire Station 11 was established to serve an underserved area of the city along the Richneck / Colony Pines corridor. These neighborhoods experienced extraordinarily high response times due to the lack of resources in close proximity.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)			\$300,000	\$3,500,000		\$3,800,000
Funding Source Total:	-	-	\$300,000	\$3,500,000	-	\$3,800,000
PROJECT COST:						
Construction				\$3,500,000		\$3,500,000
Internal Staff Cost						-
Other						-
Planning/Design			\$300,000			\$300,000
Site Acquisition						-
Project Total:	-	-	\$300,000	\$3,500,000	-	\$3,800,000

IMPACT ON OPERATING BUDGET: Extended response times to the Richneck / Colony Pines corridor present a potential safety concern for residents and a potential adverse impact on accreditation and ISO ratings. The current Fire Station 11 location was acquired through a Memorandum of Understanding and Lease Agreement with Newport News – Williamsburg International Airport in 2008. The current structure was designed to be a temporary housing location and is no longer structurally suitable to serve our needs. The lease will expire in 2018 and in the absence of a suitable and permanent replacement, the lease will have to be renegotiated and building upgrades will be required.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The current Fire Station 11 location has improved response times to the underserved areas of the Richneck / Colony Pines corridor. However, the times continue to exceed the bench mark of ISO and accreditation due to the winding route to thoroughfares. Additionally, the need to begin this project has been understated in previous CIP requests. The lease for the current fire station location will expire in 2018 and will have to be renegotiated without other arrangements.



PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME:	General District Courts Office Renovation				
DEPARTMENT:	General District Courts				
CONTACT PERSON:	Karen Routten			PHONE:	926-3969
PROJECT LOCATION:	2500 Washington Ave				
DISTRICT:	SOUTH	<input checked="" type="checkbox"/>	PRIORITIES:	Economic Dev & Redev	<input type="checkbox"/>
	CENTRAL	<input type="checkbox"/>		Environmental Sustainability	<input type="checkbox"/>
	NORTH	<input type="checkbox"/>		Community Renewal & Maint	<input type="checkbox"/>
	CITYWIDE	<input type="checkbox"/>		Fiscal Mgt & Efficient Ops	<input type="checkbox"/>
				Max Emphasis Public Safety	<input type="checkbox"/>
				Mandated/Legal Requirement	<input type="checkbox"/>
PROJECT CATEGORY:	Public Buildings				
TOTAL ESTIMATED COST:	\$35,000			NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: Funding will be used to replace twenty-five year old office cubicles in the Civil Division and Traffic Division. Some of the issues include:

1. Cracked desks
2. Drawers are broken or hard to open
3. No openings on desktops for cords to accommodate typewriters, calculators and electric staplers
4. Overhead compartments are difficult to open and close
5. Panels are held on with tape
6. Walls are not secure and stable

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$35,000					\$35,000
Funding Source Total:	\$35,000	-	-	-	-	\$35,000
PROJECT COST:						
Other	\$35,000					\$35,000
Planning/Design						-
Project Total:	\$35,000	-	-	-	-	\$35,000

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Cubicles will provide privacy, keep the noise level down and provide a more efficient work space for employees.



PUBLIC BUILDINGS CAPITAL PROJECT

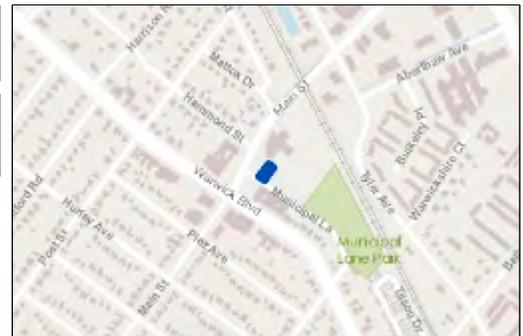
PROJECT NAME:	Hilton Fire Station Renovation				
DEPARTMENT:	Planning / Engineering				
CONTACT PERSON:	Saul Gleiser / Bruce Wobser			PHONE:	9268076/9263668
PROJECT LOCATION:	Main St - Hilton				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL	X		Environmental Sustainability	
	NORTH			Community Renewal & Maint	
	CITYWIDE			Fiscal Mgt & Efficient Ops	
			Max Emphasis Public Safety		
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Public Buildings				
TOTAL ESTIMATED COST:	\$250,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The committee formed to evaluate the future use of the Hilton Fire Station has prepared a recommendation that includes renovation of both floors. The fire department would use the first floor space to accommodate a fire department museum and a large community room. The scope would include ADA compliant restroom facilities. The second floor will be upgraded for library storage. Renovation completion is planned to coincide with the 100 year anniversary of Hilton Village.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	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	\$125,000	\$125,000				\$250,000
Project Total:	\$125,000	\$125,000	-	-	-	\$250,000

IMPACT ON OPERATING BUDGET: There will be minimal impact.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The creation of a fire museum and community room would promote an interaction between first responders and the citizens of Newport News.



PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME:	Jail Annex Master Control System (MCS)				
DEPARTMENT:	Sheriff				
CONTACT PERSON:	Valare' Allen			PHONE:	757-926-8190
PROJECT LOCATION:	225-28th, Newport News, VA 23607				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL	X		Environmental Sustainability	
	NORTH			Community Renewal & Maint	
	CITYWIDE			Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety	X	
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Public Buildings				
TOTAL ESTIMATED COST:	\$345,000			NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: Currently, the Jail Annex Master Control System (MCS) is well past its prime. Therefore, the Newport News Sheriff's Office is requesting \$345,000 of CIP funding to replace the MCS at the Jail Annex.

To help understand the criticality and vulnerability, it is crucial to know the importance of a MCS within a jail facility. The MCS is like a 911 emergency operation center. The MCS operator is responsible for monitoring essential emergency communication signals such as smoke and fire, two-way radio communication, telephone communication and other security monitoring (audio and visual) systems. More importantly, the MCS operator is the watchful eyes and ears and the guardian of the facility.

For instance, the MCS operator ensures the safe and orderly operations of the jail by observing all employees and inmates within the jail and coordinates and monitors emergency response to the facility and to the Magistrate Office during a duress alarm.

When the system fails, Sheriff Deputies go to a keyed operation with the inability to visually confirm any potential threat behind an exterior door; thereby, posing a greater danger and jeopardizing security of the facility by unknowingly allowing unauthorized persons to gain entry. Also, being blind or unable to see and safeguard deputies during inmate movements or to detect abnormal conditions warranting further attention impedes operational security within a jail environment.

In addition, the Prison Rape Elimination Act (PREA) is adopted by Newport News Sheriff's Office as a no-tolerance policy, and the security monitoring of cameras is integral to that policy as a deterrent, and for forensic use in investigation of allegations.

Other Justification Factors:

- Existing system is in a state of decay
- Operating on 2003 Server platform
- Does not interface with the City Jail's MCS
- No ability for remote service with contractor
- Richmond, VA closest service providers
- During emergency, no backup or failover system in place.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)		\$345,000				\$345,000
Funding Source Total:	-	\$345,000	-	-	-	\$345,000
PROJECT COST:						
Construction		\$345,000				\$345,000
Project Total:	-	\$345,000	-	-	-	\$345,000

IMPACT ON OPERATING BUDGET: Critical impact. The Newport News Sheriff's Office operational budget would be severely impacted. If failure occurs, emergency replacement could potentially be more significant than a planned project

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The proposed work includes the following anticipated performance and outcome measures:

- Updated electronic technology.
- Same operating system in both the City Jail and Jail Annex.
- Seamlessly integrate both systems for redundant backup and support.
- Provide a limited scope service agreement with Black Creek.
- Able to operate either facility remotely in emergencies from either the City Jail or Jail Annex MCS system.
- Permit us to retain the contracting team that was competitively chosen for the City Jail's MCS replacement project.
- Continue providing safety and security for correctional staff and inmates.



PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME:	Library System Renovation, Remodeling, Upgrading				
DEPARTMENT:	Libraries and Information Services				
CONTACT PERSON:	Izabela M. Cieszynski			PHONE:	9261350
PROJECT LOCATION:	Citywide				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	X
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	X
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	X
PROJECT CATEGORY:	Public Buildings				
TOTAL ESTIMATED COST:	\$1,600,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Funding will provide for the highest priority library renovation and upgrade projects. Planned projects include interior library improvements including regularly scheduled painting of buildings, carpet replacement, furniture replacement, additional security cameras and upgrades to meet library patron requirements for electrical, data, and lighting. These investments will also improve utility efficiency. Heavy use by the public requires furniture/workstation replacement on a regular basis and general building upgrades that directly impact the public's ability to use the libraries effectively and in a welcoming environment.

FY 2018 - 2022 projects include establishment of STREAM (Science/Technology, Recreation/Redirection, Engineering/Engaging Academics, Arts and Mathematics) centers at Grissom, Main Street and Bailey Libraries, furniture replacement for Main Street Library and Bailey Library, establishment of a regular painting and carpet replacement schedule for each library location and an upgrade to category 6 network cabling for the Main Street Library and Bailey Library.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$400,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,600,000
Gen Obligation Bond (GOB)						-
Funding Source Total:	\$400,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,600,000
PROJECT COST:						
Construction	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,100,000
Other	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Project Total:	\$400,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,600,000

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

- ANTICIPATED PERFORMANCE / OUTCOME MEASURES:**
1. Library customers will find a sufficient number of electrical outlets available for power their laptops for research and educational purposes.
 2. Furniture is clean and appealing.
 3. Buildings are welcoming and able to accommodate use by the public.
 4. Establishment of Creative Spaces (Digital Media and Video Mobile Labs).



PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME:	Major Renovations and Repairs				
DEPARTMENT:	Public Works				
CONTACT PERSON:	Mick Monelly			PHONE:	269-2733
PROJECT LOCATION:	Citywide				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	X
	NORTH			Community Renewal & Maint	
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety		
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Public Buildings				
TOTAL ESTIMATED COST:	\$9,650,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Funding will provide for ongoing renovation and repair of City-owned buildings to include replacing major HVAC system components (boilers, cooling towers, air handlers and chillers), roof replacements, carpet replacement, and exterior building repairs. The Building Services Division of the Department of Public Works maintains a prioritized list of projects by fiscal year.

Facility assessments completed on 12 buildings (which represents approximately 20% of the total facility portfolio measured in square feet) indicates the need for substantial increase to the Major Renovation and Repair program. The survey, performed by VFA Inc. (since acquired by Accent Property Management Systems), assessed facility component conditions and age, calculated remaining life expectancy (using BOMA / industry standards for lifespans) and replacement cost (using R.S. Means pricing).

In addition, approximately \$150,000 for repairs related to the closing of the City Farm.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget				\$750,000		\$750,000
Gen Obligation Bond (GOB)	\$1,600,000	\$900,000	\$1,400,000	\$2,000,000	\$3,000,000	\$8,900,000
Funding Source Total:	\$1,600,000	\$900,000	\$1,400,000	\$2,750,000	\$3,000,000	\$9,650,000
PROJECT COST:						
Other	\$1,600,000	\$900,000	\$1,400,000	\$2,750,000	\$3,000,000	\$9,650,000
Project Total:	\$1,600,000	\$900,000	\$1,400,000	\$2,750,000	\$3,000,000	\$9,650,000

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 reduce 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.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Public building occupants and citizens will realize improvements in climate control and roof integrity.



PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME:	Newport News Sheriff's Office Kitchen Renovation				
DEPARTMENT:	Sheriff				
CONTACT PERSON:	Valare' Allen			PHONE:	757-926-8190
PROJECT LOCATION:	224-26th Street				
DISTRICT:	SOUTH	<input checked="" type="checkbox"/>	PRIORITIES:	Economic Dev & Redev	<input type="checkbox"/>
	CENTRAL	<input type="checkbox"/>		Environmental Sustainability	<input type="checkbox"/>
	NORTH	<input type="checkbox"/>		Community Renewal & Maint	<input type="checkbox"/>
	CITYWIDE	<input type="checkbox"/>		Fiscal Mgt & Efficient Ops	<input checked="" type="checkbox"/>
				Max Emphasis Public Safety	<input type="checkbox"/>
				Mandated/Legal Requirement	<input type="checkbox"/>
PROJECT CATEGORY:	Public Buildings				
TOTAL ESTIMATED COST:	\$950,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Funding will provide for the renovation, modernization and infrastructure improvements of the City Jail Kitchen. The HVAC (air conditioning) system has been previously approved by City Council pursuant to Resolutions 12238-12 and 12438-13 with no funding.

The expansion and renovation project is needed for three primary reasons:
 (1) Current space is inadequate to meet the demands of the current food storage, preparation, serving and clean-up.
 (2) Infrastructure (electrical, mechanical, plumbing) repair and replacement is required.
 (3) Removal of blind spots and improvement of sight lines will improve safety and security for inmates and staff.

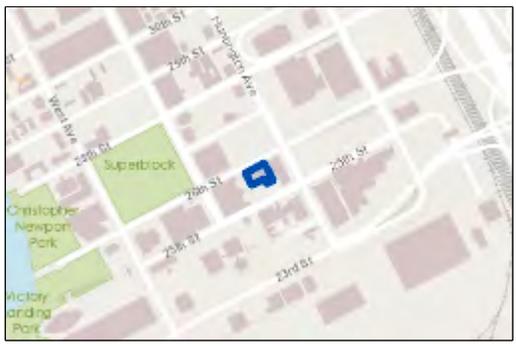
Built in the mid-seventies, the current jail kitchen has not undergone a major renovation to the work space, equipment or infrastructure. Today, the jail's kitchen does not meet acceptable jail industry standards. The renovation would consist of:

- Reconfiguration for better flow and line of sight view.
- Restroom for staff to include provisions for Americans with Disabilities Act (ADA).
- Vented hood and fire suppression.
- Larger freezer and cooler space.
- Larger scullery-dishwashing area.
- Flooring and lighting.
- Mixers, ice-machine, steam kettles, etc.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget			\$950,000			\$950,000
Funding Source Total:	-	-	\$950,000	-	-	\$950,000
PROJECT COST:						
Construction			\$750,000			\$750,000
Internal Staff Cost			\$40,000			\$40,000
Other			\$80,000			\$80,000
Planning/Design			\$80,000			\$80,000
Project Total:	-	-	\$950,000	-	-	\$950,000

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The kitchen would be renovated to improve circulation patterns and eliminate blind spots. Inmates assist in the preparation of food items and blind spots create a potential security and safety risk to personnel.



PUBLIC BUILDINGS CAPITAL PROJECT

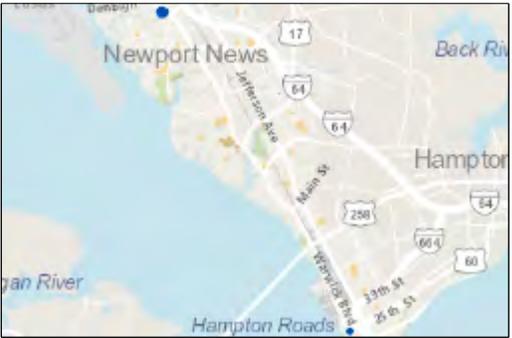
PROJECT NAME:	North District Facility Preliminary Engineering				
DEPARTMENT:	Engineering				
CONTACT PERSON:	Everett Skipper			PHONE:	
PROJECT LOCATION:	North District				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	X
	CENTRAL			Environmental Sustainability	X
	NORTH	X		Community Renewal & Maint	X
	CITYWIDE			Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety	X	
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Public Buildings				
TOTAL ESTIMATED COST:	\$250,000			NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: Funding will allow for preliminary engineering and evaluation of the location and construction of replacement municipal buildings (to include North Police Precinct, Fire Station 9, and the Grissom Library) in the North District.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget		\$250,000				\$250,000
Gen Obligation Bond (GOB)						-
Funding Source Total:	-	\$250,000	-	-	-	\$250,000
PROJECT COST:						
Construction						-
Other						-
Planning/Design		\$250,000				\$250,000
Project Total:	-	\$250,000	-	-	-	\$250,000

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES:



PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME:	Parking Lot and Facility Paving				
DEPARTMENT:	Public Works				
CONTACT PERSON:	Mick Monelly			PHONE:	2692733
PROJECT LOCATION:	Citywide				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety	X	
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Public Buildings				
TOTAL ESTIMATED COST:	\$500,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Based on current conditions and assessment, parking lots at municipal buildings citywide require (in varying degrees) base stabilization, re-paving, re-striping, and re-signing. Similarly, concrete aprons, curbs, gutters and facility sidewalks require repair, replacement and upgrades. Prioritized projects include Fire Station #007, the combined Briarfield Police precinct / Fire Warehouse / City Warehouse (old Coats & Clark facility), Police Training Academy, Grissom Library and Denbigh Municipal Annex, Fire Station #008, Public Safety Building, Video Production, West Avenue Library and old Fire Station #003.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Gen Obligation Bond (GOB)						-
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.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Lot repaving will improve user satisfaction and minimize the possibility for vehicle or equipment damage caused by potholes or broken pavement. Improvements completed under this program are anticipated to result in overall user opinion of the facility site in general.



PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME:	Rouse Tower Building Renovation				
DEPARTMENT:	Human Services				
CONTACT PERSON:	Patrick Childs			PHONE:	926-6402
PROJECT LOCATION:	6060 Jefferson Avenue, 23605				
DISTRICT:	SOUTH	X	PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	X
	CITYWIDE			Fiscal Mgt & Efficient Ops	X
				Max Emphasis Public Safety	X
				Mandated/Legal Requirement	X
PROJECT CATEGORY:	Public Buildings				
TOTAL ESTIMATED COST:	\$531,660			NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: This submission is a request for funding for contracted space planning/needs assessment and preparing architectural and working drawings for building permits for facility space occupied by Newport News Department of Human Services (NNDHS) in Rouse Tower. Rouse Tower building is owned by the Economic Development Authority. This project would be the first phase of an agency plan to renovate Rouse Tower and use our existing building space more efficiently, to reorganize to accommodate and integrate new technology/equipment, to re-design work flow for efficient customer service, design for flexibility for accommodating future space needs, and to be compliant with Federal/State guidelines for Information Security and State predetermined space allocations for Virginia Department of Social Service program activities.

The Newport News Department of Human Services (NNDHS) provides critical mandated services to the Citizens of Newport News as well as various Prevention services. These services include but are not limited to Adult Protective Services, Child Protective Services, Foster Care and Adoption, Employment Services, Benefit Eligibility Services, and Family Services/Prevention Services. NNDHS's Main office is Rouse Tower, 6060 Jefferson Avenue...where the majority of the 382 full-time General fund employees, various community partners, and our grant-funded employees are located. Currently, NNDHS occupies 8 floors in Rouse Towers. For FY2017, our agency received additional general fund for rent to expand our footprint in Rouse Tower to the 10th and partially the 9th floor. NNDHS and our City partners (EDA and Engineering) are currently working on a workspace analysis for the 10th floor.

In the past, NNDHS has maintained a large number of employee full-time vacancies. Recently, the agency has been able to decrease the ongoing number of full-time position vacancies, but the current facility layout cannot accommodate the increase in staffing. In addition, our agency's program staff provides various types of services to the Citizens of Newport News...and the current facility configuration does not meet our agency's efficient customer service and employee safety goals and expectations. Our first floor lobby is in need of an update to accommodate effective customer service and provide reception/intake employee safety. As an example: Customer Service staff lobby work areas are open and have no physical barriers to keep customers from entering areas that are designated for staff only. Lastly, our agency was recently reviewed by the Virginia Department of Social Services for our compliance with Federal/State guidelines for Information Security and Risk Management. This VDSS report reflected multiple deficiencies related to our existing facilities that must be addressed to ensure our agency's compliance with these State guidelines and requirements which are based on IRS Information Security requirements.

NNDHS is requesting funding for contracted space planning and future construction. While we are currently working with the Economic Development Authority and the City of Newport News Engineering department on the 10th floor space planning, our partners have advised us that they do not have resources to provide assistance with the remaining Rouse Tower space planning project which includes a portion of the basement, 1st through 8th floors, and a portion of the 9th floor. We have based our space planning estimate on a recent contracted engineering firm's proposal for space planning for the 10th floor in the total amount of \$33,590 including \$17,850 for space needs/assessment and \$14,990 for architectural working drawings and miscellaneous expenses \$750. Based on our agency's conversations with our expert City Partner, a space needs assessment for 9 floors would probably reflect a lower cost than 1 floor alone and was estimated at \$90,000. For Phase II of the project, the agency estimated the architectural working drawings and miscellaneous expenses at nine times the contracted engineering firm's proposal/quote for one (1) floor. Our expert City Partner suggested a construction cost of \$1,000,000 as a budget placeholder.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget						-
Gen Obligation Bond (GOB)	\$90,000	\$141,660	\$100,000	\$100,000	\$100,000	\$531,660
Funding Source Total:	\$90,000	\$141,660	\$100,000	\$100,000	\$100,000	\$531,660
PROJECT COST:						
Construction			\$100,000	\$100,000	\$100,000	\$300,000
Planning/Design	\$90,000	\$141,660				\$231,660
Project Total:	\$90,000	\$141,660	\$100,000	\$100,000	\$100,000	\$531,660

IMPACT ON OPERATING BUDGET: This is an estimate of \$90,000 in one-time expenditures for contracted engineering firm services for a space planning study.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Increase in customer service performance measures
Increase in employee productivity, employee satisfaction, and employee safety measures
Meet Federal/State guidelines and requirements for Information Security and Risk Management



PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME:	Security Camera Additions and Replacements				
DEPARTMENT:	Public Works				
CONTACT PERSON:	Yan Byalik			PHONE:	757-926-7476
PROJECT LOCATION:	Security Services				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	
				Max Emphasis Public Safety	X
				Mandated/Legal Requirement	
PROJECT CATEGORY:	Public Buildings				
TOTAL ESTIMATED COST:	\$400,000			NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: Video can be used to monitor events in real time directing first responders to the scene of initial incidents, or to investigate after the fact the cause of a particular event such as property damage, injuries, and criminal activity. The City's Security Services Division monitors approximately 500 video cameras at 18 locations around the City on a 24/7 basis. Some of these cameras are located in facilities that are critical to City operations such as City Hall, Public Works Operations, and the IT radio tower sites, while others are located in areas that are left unattended for extended periods of time, such as the city farm property and the Recovery Operations Center. As cameras age, their ability to produce images that are clear enough to identify suspects or incidents becomes degraded and they need to be replaced. The typical service life of these cameras is less than 10 years. Additionally, the City's continued growth, re-organizations, and the constantly changing threat environment require the placement of new cameras in areas not previously equipped in that way. The division estimates that as many as 10% of the cameras currently in the field will need to be replaced annually.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000
Funding Source Total:	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000
PROJECT COST:						
Other	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000
Project Total:	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000

IMPACT ON OPERATING BUDGET: Fixed cameras can cost on average \$1,000 while PTZ cameras may cost approximately \$3,000 depending on the resolution, model, and other characteristics. Estimating 50 cameras per year with 35 fixed and 15 PTZ that would need to be replaced or added, the approximate cost would be \$80,000 annually.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Video cameras are both a deterrent to crime and a tool for determining the party at fault after an incident. A camera at City Hall identified the vendor that struck the City Hall basement garage earlier this month resulting in the high cost of repairs being pushed to the vendor who caused the incident rather than the City. An even higher cost, is that of liability that may be assumed by the City should a crime occur in an area believed to be video monitored where the crime could have been prevented had it been detected on a working video camera.



PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME:	Security Video System Upgrade and Maintenance				
DEPARTMENT:	Public Works				
CONTACT PERSON:	Yan Byalik			PHONE:	757-926-7476
PROJECT LOCATION:	Security Services				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety	X	
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Public Buildings				
TOTAL ESTIMATED COST:	\$500,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The current security video system is comprised of cameras, software for operating the cameras, servers for storing the video recordings, and a robust digital network for streaming and recording video from the cameras to the servers. The deterioration of any part of this system will result in the deterioration of the capabilities of the entire system including the ability to detect and investigate incidents of loss at city facilities.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$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:						
Other	\$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: A portion of these funds will be used for a comprehensive video maintenance plan with the City's video vendor. This would significantly reduce the cost of unforeseen repair costs to the City's 480+ cameras. Currently, as many as 80 cameras are inoperable, outdated and in need of maintenance at any given time. The vendor charges \$99 per hour for repairs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The funds would be used for continual upgrades to this system, ensuring that the system can be reliable and dependable enough to serve its two primary functions: detection of incidents before major losses occur and investigation of incidents after a loss for prosecution or civil action. A robust video security system is vital to the City's emphasis on public safety in City facilities.



PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME:	South Morrison Family Education Center Renovation		
DEPARTMENT:	Human Services		
CONTACT PERSON:	Shardell Gerald	PHONE:	926-6480
PROJECT LOCATION:	746 Adams Drive, 23601		
DISTRICT:	SOUTH	X	
	CENTRAL		
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Public Buildings		
TOTAL ESTIMATED COST:	\$379,260	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: This submission is a request for funding for contracted space planning/needs assessment, preparing architectural and working drawings for building permits, and estimated construction costs for facility space occupied by Newport News Department of Human Services (NNDHS) in South Morrison Family Education Center. NNDHS provides critical community services to the Citizens of Newport News. NNDHS program resources include full-time and part-time staff, contractors, interns, and volunteers. The number of interns and volunteers vary throughout the year. However, there are twenty-two (22) individuals regularly assigned to work at SOMO as follows:

- *Youth Services: 8 full-time, 1 part-time
- *Parenting Education Services/Community Outreach: 1 full-time, 3 part-time, 1 contractor, 1 volunteer
- *Housing Broker Team: 4 full-time, 1 part-time
- *Employment Services Program: 2 contractors

The Department of Human Services and other Partnership for Youth members have been a key component in the City's and School's plan to repurpose a vacant school building in order to maintain a valuable community asset, prevent vandalism to the building, and to increase City resident access to neighborhood-based services. Since 2011, Human Services has offered a variety of programs at South Morrison Family Education Center (SOMO). They include employment training services, community-based parent education services, youth development and risk prevention services to include community outreach and engagement, and homeless prevention services. The programs provided by Human Services at SOMO align with four of the six Strategic Priorities/Legal or Mandated Activities listed in the capital improvement plan application, to include:

1. Economic Development and Redevelopment. Education and workforce Training programs
2. Community renewal and Maintenance: NNDHS programs connecting families to resources and opportunities/developing business and neighborhood partnerships
3. Maximum Emphasis on Public Safety: Youth Violence reduction and prevention programs
4. Mandated/Legal Requirement: NNDHS compliance with Federal/State guidelines for Information Security

As the number of City residents accessing NNDHS programs at SOMO increase, functional space is needed to provide quality services to the public. On average, NNDHS staff may engage 200 individuals per month on site at SOMO. While all of these individuals may not be participating in services that require private meeting space, many of them do. Often, staff is collecting or discussing sensitive, confidential information about participants, such as their family income, criminal history, mental health and substance use history or experience with domestic or community violence in order to develop a plan of action to help improve their condition. The concerns that arise with not having functional work space at SOMO to conduct this type of work includes a client's right to privacy, confidentiality, and their comfort level with providing detailed information to staff during the interview process. In addition, the ease to which the public have access to staff work areas also poses challenges to include staff safety and protecting confidential client data. For example, staff has had personal belongings stolen from their office space by visitors to the building. The issue of public access to staff work space would be addressed with the proposed renovations.

In addition, our agency was recently reviewed by the Virginia Department of Social Services (VDSS) for our compliance with Federal/State guidelines for Information Security and Risk Management. This VDSS report reflected multiple deficiencies related to our existing facilities that must be addressed to ensure our agency's compliance with these State guidelines and requirements which are based on IRS Information Security requirements.

The existing facility physical configuration needs to be aligned with the current uses to meet confidentiality requirements. The space planning estimate is based on a recent contracted engineering firm's proposal for space planning and architectural working drawings for the Rouse Tower 10th floor in the total amount of \$33,590. In December 2013 upon completion of a walkthrough of the partnership wing at SOMO, the Department of Engineering Architectural Inspector, Earlene Trott, provided an estimate for facility renovation costs in the amount of \$301,000. For the purpose of this proposal, the agency has updated this estimate based on the Consumer Price Index, Department of Labor Bureau of Labor statistics to \$318,734 based on the cumulative rate of inflation from 2013 to June 2016. This estimate included constructing walls, HVAC work, installing carpet and doors, and replacing partitions. In addition, the recent VDSS Information Security and Risk Management audit requires a physical firewall between DSS offices and other entities in the building. The agency has estimated \$25,000 as a budget placeholder for purchase/installation of a commercial store front door until a revised cost estimate can be made based on updated renovation/ engineering plan designs. Recently, Employment Services expanded their space utilization at SOMO and will be offering workforce development trainings in Room 12. The desired renovations in Room 12 include painting, adding storage, and removal of unneeded and in-operable fixtures. As a budget placeholder for proposed painting in Room 12 until a revised cost estimate can be made based on renovation/ engineering plans for all desired renovations in this space, our cost estimates were based on the agency's estimate of the room square footage as 850 square feet and rough cost estimate per square foot provided by City Engineering for painting and labor in the amount of \$1,936.

These physical enhancements of space will help to ensure that both staff and clients have adequate space for the services being provided and safe space for the work being done at SOMO by City staff.

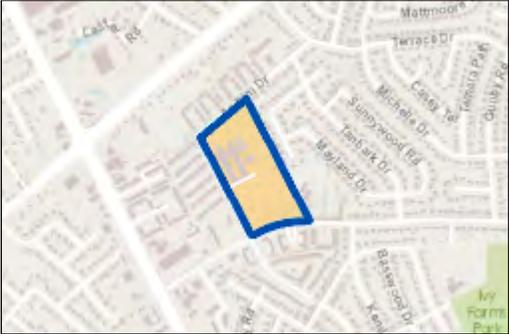
FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget						-
Gen Obligation Bond (GOB)	\$17,850	\$361,410				\$379,260
Funding Source Total:	\$17,850	\$361,410	-	-	-	\$379,260
PROJECT COST:						
Construction		\$345,670				\$345,670
Planning/Design	\$17,850	\$15,740				\$33,590
Project Total:	\$17,850	\$361,410	-	-	-	\$379,260

IMPACT ON OPERATING BUDGET: There is an estimate of \$17,850 in one-time expenditures for contracted services for a space planning study

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Dr. Telly Whitfield, Assistant to the City Manager, facilitated strategic planning sessions to develop performance and outcome measures for the partnership for youth members co-located at SOMO. Dr. Whitfield summarized the following theme, "South Morrison's collective impact will be seen through the ability to positively change the trajectory of children, youth, and families in the surrounding community. The work will result in stronger families (socially, physically, and mentally), healthier children and youth empowered to make positive life decisions." Community outcomes may include:

- Additional community- led activities housed in the building
- Increase in community protective factors
- Decrease in CPS investigations
- Enhanced Community capacity to own, invest in, and solve problems
- Increase volunteer contributions
- Increase in high school graduation rates
- Increase in school readiness
- Increase in basic needs of community being met
- Increase involvement and value of assistance provided by community-based organizations
- Additional employment opportunities and job retention
- Residents report a greater sense of well-being and community connection

The following partnership for youth members continue to support these agreed upon outcomes:
 Newport News Public Libraries (Elizabeth Wright)
 Newport News Public Schools (Jane Moreland)
 Alternatives Inc. (Maria Perkins)
 Big Brothers Big Sisters of the Virginia Peninsula (Michelle Hollins)



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:	Part of the initial design phase will include identifying the location in the northern part of the City along a major thoroughfare.				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	X
	CENTRAL			Environmental Sustainability	
	NORTH	X		Community Renewal & Maint	X
	CITYWIDE			Fiscal Mgt & Efficient Ops	X
				Max Emphasis Public Safety	X
				Mandated/Legal Requirement	
PROJECT CATEGORY:	Public Buildings				
TOTAL ESTIMATED COST:	\$12,000,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Grissom Library was built in 1976 and has never undergone 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 basement that is now used by the Friends of the Library for book sales and book selling operations. The Friends were moved to ADA accessible Grissom basement with the closing of West Avenue Library. 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 2016, Grissom Library had 276,647 items checked out by library customers in the building; **80,654** reference and research assists in the building; and over 275,411 library customers walking in the doors.

High usage by Newport News residents of the York County Public Library is a continuing concern. In FY 2015, more than 14,039 Newport News residents were registered with the York County Public Library **(represents approximately 20% of York County's total registered users)**. At year-end FY 2016, the number of registered Newport News residents using the York County Public Library had risen to 14,313 and checked out over 19632 items and at least one retirement community in Newport News is now using York County Public Library as its primary library.

The Library and Space Needs Facility Committee conducted a study in 2008 and recommended between 31,732 square feet to 34,234 square feet depending on which option was ultimately selected. Current library construction costs are estimated at \$300 - \$430 per square foot.

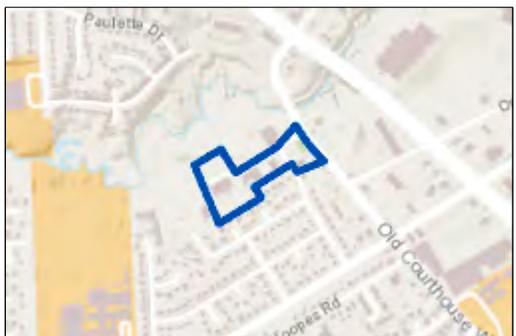
In FY 2014, an existing Facility Conditions Survey and Master Plan indicated that, while the current building remains a structurally sound facility capable of renovation and expansion, the facility needs major structural, mechanical, electrical, and plumbing upgrades or replacement to continue to efficiently and effectively serve the public. The costs detailed below do not include land/site acquisition.

FY 2019 - Design of new library facility and site acquisition.
 FY 2020 - Begin construction of new library (total project cost estimated at \$12 million).
 FY 2021 - Completion of construction.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)		\$800,000	\$6,000,000	\$5,200,000		\$12,000,000
Funding Source Total:	-	\$800,000	\$6,000,000	\$5,200,000	-	\$12,000,000
PROJECT COST:						
Construction			\$6,000,000	\$5,200,000		\$11,200,000
Contingency						-
Other						-
Planning/Design		\$800,000				\$800,000
Project Total:	-	\$800,000	\$6,000,000	\$5,200,000	-	\$12,000,000

IMPACT ON OPERATING BUDGET: There would be no impact on the operating budget until FY 2022.

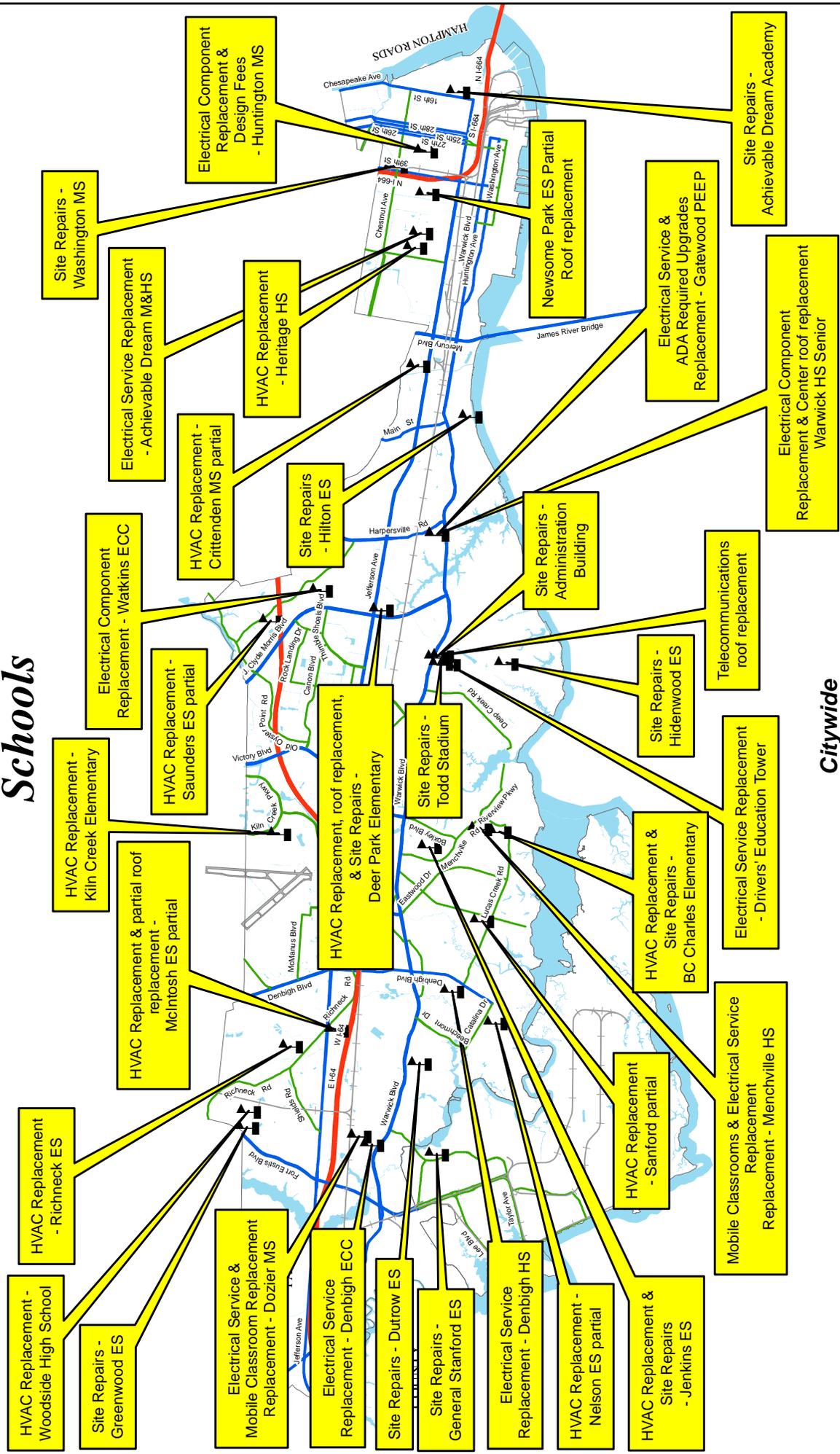
ANTICIPATED PERFORMANCE / OUTCOME MEASURES: 1. Citizens in the north end of the City will have improved access to library services through an expanded physical place.
 2. Currently, the York County Library pays the Williamsburg Regional Library for its use by York County residents. If the number of registered Newport News residents continues to grow at the York County Public Library, Newport News may find itself having to pay an annual cost for its residents.



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City of Newport News Capital Improvements Plan FY2018 - FY2022

Schools



Citywide

Bus Replacement
Facility Renovation & Improvement

Legend

▲ CIP



SCHOOLS

Approved

Project Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total
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* New Project

CASH CAPITAL - OPERATING BUDGET						
Bus Replacement	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$11,500,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$11,500,000

GEN OBLIGATION BOND (GOB)						
HVAC Replacement - BC Charles Elementary	\$0	\$0	\$0	\$0	\$440,000	\$440,000
HVAC Replacement - Deer Park Elementary	\$0	\$0	\$0	\$2,200,000	\$0	\$2,200,000
HVAC Replacement - Gildersleeve Middle	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
HVAC Replacement - Hines Middle	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
HVAC Replacement - Kiln Creek Elementary	\$0	\$0	\$0	\$0	\$2,800,000	\$2,800,000
HVAC Replacement - Woodside High School	\$0	\$0	\$5,500,000	\$0	\$0	\$5,500,000
*Deer Park ES roof replacement	\$0	\$0	\$0	\$0	\$973,000	\$973,000
*Design Fees - Huntington MS	\$0	\$0	\$0	\$2,718,000	\$0	\$2,718,000
*Dozier back-up electrical generator	\$0	\$0	\$0	\$66,000	\$0	\$66,000
*Electrical Service Replacement - Achievable Dream Academy	\$0	\$0	\$77,000	\$0	\$0	\$77,000
*Electrical Service Replacement - Carver ES	\$0	\$0	\$77,000	\$0	\$0	\$77,000
*Electrical Service Replacement - Huntington MS	\$0	\$77,000	\$77,000	\$0	\$0	\$154,000
*Facility Renovation and Improvement	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
*HVAC Replacement - Crittenden MS partial	\$0	\$0	\$0	\$0	\$99,000	\$99,000
*HVAC Replacement - Heritage HS	\$0	\$5,500,000	\$0	\$0	\$0	\$5,500,000
*HVAC Replacement - McIntosh ES partial	\$0	\$0	\$0	\$198,000	\$0	\$198,000
*HVAC Replacement - Nelson ES partial	\$0	\$550,000	\$0	\$0	\$0	\$550,000
*HVAC Replacement - Sanford partial	\$0	\$0	\$0	\$550,000	\$0	\$550,000
*HVAC Replacement - Saunders ES partial	\$0	\$0	\$0	\$0	\$1,170,000	\$1,170,000
*McIntosh partial roof replacement	\$0	\$0	\$138,500	\$0	\$0	\$138,500
*Mobile Classroom Replacement - Epes ES	\$125,000	\$0	\$0	\$0	\$0	\$125,000
*Mobile Classroom Replacement - Richneck ES	\$0	\$0	\$125,000	\$0	\$0	\$125,000
*Mobile Classrooms Replacement - Menchville HS	\$0	\$0	\$0	\$0	\$250,000	\$250,000
*Newsome Park ES partial roof replacement	\$0	\$0	\$561,000	\$0	\$0	\$561,000
*Telecommunications roof replacement	\$0	\$0	\$130,500	\$0	\$0	\$130,500
*Warwick HS Senior Center roof replacement	\$0	\$505,000	\$0	\$0	\$0	\$505,000
*Yates roof replacement	\$611,000	\$0	\$0	\$0	\$0	\$611,000
TOTAL GEN OBLIGATION BOND (GOB):	\$6,136,000	\$6,632,000	\$6,686,000	\$5,732,000	\$5,732,000	\$30,918,000

SCHOOLS TOTAL:	\$8,136,000	\$8,632,000	\$9,186,000	\$8,232,000	\$8,232,000	\$42,418,000
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SCHOOLS

Recommended

Project Name	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year Total
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* New Project

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

GEN OBLIGATION BOND (GOB)						
Deer Park ES roof replacement	\$0	\$0	\$0	\$294,700	\$0	\$294,700
Design Fees - Huntington MS	\$0	\$0	\$2,800,000	\$0	\$0	\$2,800,000
Facility Renovation and Improvement	\$1,376,997	\$1,376,997	\$1,376,997	\$1,376,997	\$1,376,997	\$6,884,985
HVAC Replacement - BC Charles Elementary	\$0	\$0	\$0	\$440,000	\$0	\$440,000
HVAC Replacement - Crittenden MS partial	\$0	\$0	\$0	\$99,000	\$0	\$99,000
HVAC Replacement - Deer Park Elementary	\$0	\$0	\$2,200,000	\$0	\$0	\$2,200,000
HVAC Replacement - Heritage HS	\$5,500,000	\$0	\$0	\$0	\$0	\$5,500,000
HVAC Replacement - Kiln Creek Elementary	\$0	\$0	\$0	\$2,860,000	\$0	\$2,860,000
HVAC Replacement - McIntosh ES partial	\$0	\$0	\$198,000	\$0	\$0	\$198,000
HVAC Replacement - Nelson ES partial	\$550,000	\$0	\$0	\$0	\$0	\$550,000
HVAC Replacement - Sanford partial	\$0	\$0	\$550,000	\$0	\$0	\$550,000
HVAC Replacement - Saunders ES partial	\$0	\$0	\$0	\$1,210,000	\$0	\$1,210,000
HVAC Replacement - Woodside High School	\$0	\$5,500,000	\$0	\$0	\$0	\$5,500,000
McIntosh partial roof replacement	\$0	\$0	\$0	\$968,750	\$0	\$968,750
Mobile Classrooms Replacement - Menchville HS	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Newsome Park ES partial roof replacement	\$0	\$551,000	\$0	\$0	\$0	\$551,000
Telecommunications roof replacement	\$120,888	\$0	\$0	\$0	\$0	\$120,888
Warwick HS Senior Center roof replacement	\$475,200	\$0	\$0	\$0	\$0	\$475,200
*ADA Required Upgrades - Gatewood PEEP	\$0	\$0	\$347,261	\$0	\$0	\$347,261
*Electrical Component Replacement - Huntington MS	\$0	\$0	\$65,802	\$0	\$0	\$65,802
*Electrical Component Replacement - Warwick HS	\$0	\$65,000	\$0	\$0	\$0	\$65,000
*Electrical Component Replacement - Watkins ECC	\$0	\$0	\$0	\$22,000	\$0	\$22,000
*Electrical Service Replacement - Achievable Dream M&HS	\$0	\$30,000	\$0	\$0	\$0	\$30,000
*Electrical Service Replacement - Denbigh ECC	\$0	\$0	\$0	\$15,000	\$0	\$15,000
*Electrical Service Replacement - Denbigh HS	\$0	\$20,000	\$0	\$0	\$0	\$20,000
*Electrical Service Replacement - Dozier MS	\$0	\$0	\$70,000	\$0	\$0	\$70,000
*Electrical Service Replacement - Drivers' Education Tower	\$0	\$0	\$0	\$0	\$20,000	\$20,000
*Electrical Service Replacement - Gatewood PEEP	\$0	\$0	\$0	\$20,000	\$0	\$20,000
*Electrical Service Replacement - Menchville HS	\$0	\$30,000	\$0	\$0	\$0	\$30,000
*HVAC Replacement - Jenkins ES	\$0	\$0	\$0	\$0	\$2,860,000	\$2,860,000
*HVAC Replacement - Richneck ES	\$0	\$0	\$0	\$0	\$2,860,000	\$2,860,000
*Mobile Classroom Replacement - Dozier	\$0	\$250,000	\$0	\$0	\$0	\$250,000
*Site Repairs - Achievable Dream Academy	\$0	\$49,302	\$0	\$0	\$0	\$49,302
*Site Repairs - Administration Building	\$0	\$0	\$0	\$66,792	\$0	\$66,792
*Site Repairs - Charles ES	\$0	\$58,165	\$0	\$0	\$0	\$58,165
*Site Repairs - Deer Park ES	\$0	\$52,998	\$0	\$0	\$0	\$52,998
*Site Repairs - Dutrow ES	\$0	\$32,246	\$0	\$0	\$0	\$32,246
*Site Repairs - General Stanford ES	\$0	\$189,585	\$0	\$0	\$0	\$189,585
*Site Repairs - Greenwood ES	\$0	\$47,825	\$0	\$0	\$0	\$47,825
*Site Repairs - Hidenwood ES	\$0	\$20,570	\$0	\$0	\$0	\$20,570
*Site Repairs - Hilton ES	\$0	\$53,186	\$0	\$0	\$0	\$53,186
*Site Repairs - Jenkins ES	\$0	\$108,520	\$0	\$0	\$0	\$108,520
*Site Repairs - Todd Stadium	\$0	\$0	\$0	\$376,794	\$0	\$376,794

Project Name	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year Total
<i>* New Project</i>						
*Site Repairs - Washington MS	\$0	\$0	\$20,086	\$0	\$0	\$20,086
TOTAL GEN OBLIGATION BOND (GOB):	\$8,023,085	\$8,685,394	\$7,628,146	\$7,750,033	\$7,116,997	\$39,203,655
SCHOOLS TOTAL:	\$10,023,085	\$10,685,394	\$9,628,146	\$9,750,033	\$9,216,997	\$49,303,655

SCHOOLS CAPITAL PROJECT

PROJECT NAME:	ADA Required Upgrades - Gatewood PEEP				
DEPARTMENT:	Plant Services				
CONTACT PERSON:	Keith S. Webb			PHONE:	881-5024
PROJECT LOCATION:	1241 Gatewood Rd.				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL	X		Environmental Sustainability	
	NORTH			Community Renewal & Maint	
	CITYWIDE			Fiscal Mgt & Efficient Ops	
			Max Emphasis Public Safety		
			Mandated/Legal Requirement	X	
PROJECT CATEGORY:	Schools				
TOTAL ESTIMATED COST:	\$347,261			NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: As a result of a third party assessment, accessibility issues within our facilities were identified that must be addressed under the 2010 version of the Americans with Disabilities Act. Since this is a civil rights law, not a building code, "grandfathering" is not allowed. This project will bring the restrooms , both public and in-classroom, into compliance with the ADA.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)			\$347,261			\$347,261
Funding Source Total:	-	-	\$347,261	-	-	\$347,261
PROJECT COST:						
Construction			\$347,261			\$347,261
Project Total:	-	-	\$347,261	-	-	\$347,261

IMPACT ON OPERATING BUDGET: Debt service expense

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Compliance with the law in respect to restroom accessibility



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Bus Replacement				
DEPARTMENT:	Plant Services				
CONTACT PERSON:	Keith Webb			PHONE:	8815024
PROJECT LOCATION:	Division-wide				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety	X	
			Mandated/Legal Requirement	X	
PROJECT CATEGORY:	Schools				
TOTAL ESTIMATED COST:	\$10,100,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Based on transportation best practices, school buses should be replaced no later than 15 years after being placed in service. To achieve this, NNPS should replace 23 buses each year out of its 347 bus fleet. However, additional buses are required to address inadequate funding of this budget line item in past years. There are currently 20 buses at the 17 year mark, 59 buses at the 16 year mark and 30 at the 15 year mark. This budget request increases the replacement to an average of 35 buses annually in an effort to return to a 15 year replacement cycle.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,100,000	\$10,100,000
Funding Source Total:	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,100,000	\$10,100,000
PROJECT COST:						
Other	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,100,000	\$10,100,000
Project Total:	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,100,000	\$10,100,000

IMPACT ON OPERATING BUDGET: There will be a reduction in maintenance and operating expenses.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Replacement will ensure that the buses are not lost for service due to irreparable mechanical failure or structural fatigue.



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Deer Park ES roof replacement		
DEPARTMENT:	Plant Services		
CONTACT PERSON:	Keith S. Webb	PHONE:	881-5024
PROJECT LOCATION:	11541 Jefferson Avenue		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL	X	
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Schools		
TOTAL ESTIMATED COST:	\$294,700	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The current 3-tab shingle roof was installed in 1996 when the building was completely renovated along with a fire-treated roof gable rafter system being added. Due to the deterioration of the wood structure, walking on the roof for maintenance has caused several breakthroughs of the sheathing below the shingles. Due to attic heat, the shingles are starting to become brittle and break.

When this project is funded, the roof will be 22 years old. It is past the industry accepted service life of 20 years. Additionally, warranty on shingle roofs is pro-rated based on age. No value is derived from warranty at its current age. This building sits at one of the most prominent intersections in the city, J. Clyde Morris Blvd and Jefferson Avenue, making its appearance important to the City's image.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)				\$294,700		\$294,700
Funding Source Total:	-	-	-	\$294,700	-	\$294,700
PROJECT COST:						
Construction				\$294,700		\$294,700
Project Total:	-	-	-	\$294,700	-	\$294,700

IMPACT ON OPERATING BUDGET: The School Division spends significant effort and expense repairing and maintaining this roofing system. Substantial cost reductions can be expected on an annual basis.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: A watertight roof is essential to maintaining the integrity of the building structure as well as the contents therein. Roof leaks are a cause of physical interior damage. Mold and mildew, until successfully addressed, causes students to be sent home, which disrupts instruction and family life.



SCHOOLS CAPITAL PROJECT

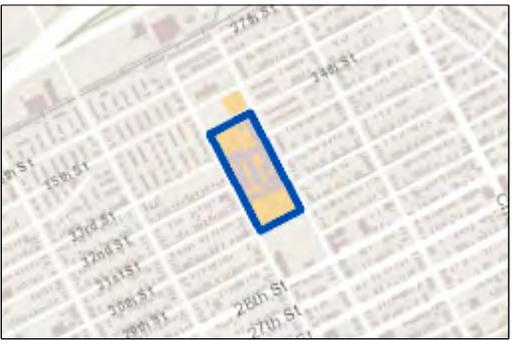
PROJECT NAME:	Design Fees - Huntington MS		
DEPARTMENT:	Plant Services		
CONTACT PERSON:	Keith Webb	PHONE:	8815024
PROJECT LOCATION:	Various		
DISTRICT:	SOUTH	X	PRIORITIES:
	CENTRAL		
	NORTH		
	CITYWIDE		
		Economic Dev & Redev	
		Environmental Sustainability	X
		Community Renewal & Maint	X
		Fiscal Mgt & Efficient Ops	X
		Max Emphasis Public Safety	
		Mandated/Legal Requirement	
PROJECT CATEGORY:	Schools		
TOTAL ESTIMATED COST:	\$2,800,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The project provides for the design of a replacement facility for this former high school. As a middle school with a planned enrollment of 1,000 students, it was built to accommodate 1,800 students. It is too large and poorly designed to best accommodate a modern middle school program. The maintenance and operating costs are disproportional to the current program's need. Based on the newest addition, constructed in 1969, this facility will be 51 years old when this aspect of the project is complete. The oldest sections of the building date to 1936 making them 84 years old. Industry accepted useful life for a building is 50 years without a major renovation which Huntington has never had. This facility is used extensively by the community.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)			\$2,800,000			\$2,800,000
Funding Source Total:	-	-	\$2,800,000	-	-	\$2,800,000
PROJECT COST:						
Construction						-
Planning/Design			\$2,800,000			\$2,800,000
Project Total:	-	-	\$2,800,000	-	-	\$2,800,000

IMPACT ON OPERATING BUDGET: None.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The project allows for timely planning, purchasing, and execution of a new replacement middle school.



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Electrical Component Replacement - Huntington MS		
DEPARTMENT:	Plant Services		
CONTACT PERSON:	Keith S. Webb	PHONE:	881-5024
PROJECT LOCATION:	3401 Orcutt Avenue		
DISTRICT:	SOUTH	X	PRIORITIES:
	CENTRAL		
	NORTH		
	CITYWIDE		
	Economic Dev & Redev		
	Environmental Sustainability		
	Community Renewal & Maint		
	Fiscal Mgt & Efficient Ops	X	
	Max Emphasis Public Safety	X	
	Mandated/Legal Requirement		
PROJECT CATEGORY:	Schools		
TOTAL ESTIMATED COST:	\$65,802	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: As a result of a third party assessment, replacements for various components of the electrical and signal distribution systems were recommended. The project replaces the PA system which dates to the 1990's

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)			\$65,802			\$65,802
Funding Source Total:	-	-	\$65,802	-	-	\$65,802
PROJECT COST:						
Construction			\$65,802			\$65,802
Project Total:	-	-	\$65,802	-	-	\$65,802

IMPACT ON OPERATING BUDGET: Decreased cost for replacement components when available. Debt service payment

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: PA replacement will enable better communications within the building daily as well as in security events.



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Electrical Component Replacement - Warwick HS		
DEPARTMENT:	Plant Services		
CONTACT PERSON:	Keith S. Webb	PHONE:	881-5024
PROJECT LOCATION:	51 Copeland Ln.		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL	X	
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Schools		
TOTAL ESTIMATED COST:	\$65,000	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: As a result of a third party assessment, replacements for various components of the electrical and signal distribution systems were recommended. The project replaces the PA system which dates to the 1990's

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)		\$65,000				\$65,000
Funding Source Total:	-	\$65,000	-	-	-	\$65,000
PROJECT COST:						
Construction		\$65,000				\$65,000
Project Total:	-	\$65,000	-	-	-	\$65,000

IMPACT ON OPERATING BUDGET: Decreased cost for replacement components when available. Debt service payment

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: PA replacement will enable better communications within the building daily as well as in security events.



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Electrical Component Replacement - Watkins ECC				
DEPARTMENT:	Plant Services				
CONTACT PERSON:	Keith S. Webb			PHONE:	881-5024
PROJECT LOCATION:	21 Burns Drive				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL	X		Environmental Sustainability	
	NORTH			Community Renewal & Maint	
	CITYWIDE			Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety	X	
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Schools				
TOTAL ESTIMATED COST:	\$22,000			NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: As a result of a third party assessment, expansion and upgrading of the security camera systems were recommended. This project is to replace existing analog equipment with digital, IP addressable cameras and expand the quantity of cameras

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)				\$22,000		\$22,000
Funding Source Total:	-	-	-	\$22,000	-	\$22,000
PROJECT COST:						
Construction				\$22,000		\$22,000
Project Total:	-	-	-	\$22,000	-	\$22,000

IMPACT ON OPERATING BUDGET: Decreased cost for replacement components when available. Debt service payment

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Replacement of these components will enable more reliable and comprehensive surveillance as well as diminish the likelihood of equipment failure.



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Electrical Service Replacement - Achievable Dream M&HS				
DEPARTMENT:	Plant Services				
CONTACT PERSON:	Keith S. Webb			PHONE:	881-5024
PROJECT LOCATION:	5720 Marshall Ave.				
DISTRICT:	SOUTH	X	PRIORITIES:	Economic Dev & Redevel	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	
	CITYWIDE			Fiscal Mgt & Efficient Ops	X
PROJECT CATEGORY: Schools			Max Emphasis Public Safety	X	
TOTAL ESTIMATED COST: \$30,000			Mandated/Legal Requirement		
			NEW PROJECT:	Y	

PROJECT DESCRIPTION and/or JUSTIFICATION: As a result of a third party assessment, replacements for various components of the electrical distribution system were recommended. This project is to replace the circuit breaker panels that are original to the 1951 building and no longer manufactured.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)		\$30,000				\$30,000
Funding Source Total:	-	\$30,000	-	-	-	\$30,000
PROJECT COST:						
Construction		\$30,000				\$30,000
Project Total:	-	\$30,000	-	-	-	\$30,000

IMPACT ON OPERATING BUDGET: Debt service payment

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Replacement of these components will enable more reliable electrical service as well as diminish the likelihood of catastrophic failure.



SCHOOLS CAPITAL PROJECT

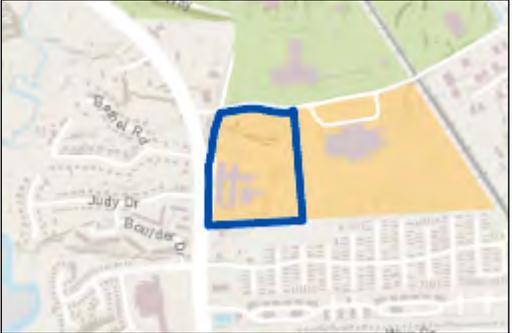
PROJECT NAME:	Electrical Service Replacement - Denbigh ECC		
DEPARTMENT:	Plant Services		
CONTACT PERSON:	Keith S. Webb	PHONE:	881-5024
PROJECT LOCATION:	15638 Warwick Blvd.		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH	X	
	CITYWIDE		
PROJECT CATEGORY:	Schools		
TOTAL ESTIMATED COST:	\$15,000	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: As a result of a third party assessment, replacements for various components of the electrical distribution system were recommended. This project is to replace the circuit breaker panels that are original to the 1960 building and no longer manufactured.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)				\$15,000		\$15,000
Funding Source Total:	-	-	-	\$15,000	-	\$15,000
PROJECT COST:						
Construction				\$15,000		\$15,000
Project Total:	-	-	-	\$15,000	-	\$15,000

IMPACT ON OPERATING BUDGET: Debt service payment

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Replacement of these components will enable more reliable electrical service as well as diminish the likelihood of catastrophic failure.



SCHOOLS CAPITAL PROJECT

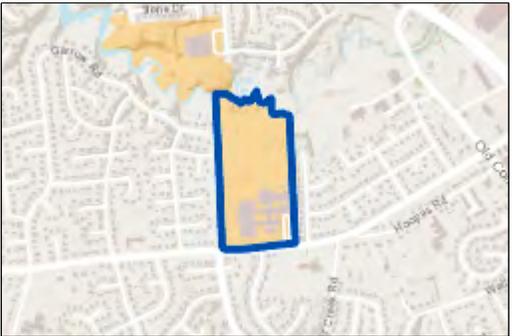
PROJECT NAME:	Electrical Service Replacement - Denbigh HS		
DEPARTMENT:	Plant Services		
CONTACT PERSON:	Keith S. Webb	PHONE:	881-5024
PROJECT LOCATION:	259 Denbigh Blvd.		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH	X	
	CITYWIDE		
PROJECT CATEGORY:	Schools		
TOTAL ESTIMATED COST:	\$20,000	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: As a result of a third party assessment, replacements for various components of the electrical distribution system were recommended. This project is to replace the circuit breaker panels that are original to the 1965 building and no longer manufactured.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)		\$20,000				\$20,000
Funding Source Total:	-	\$20,000	-	-	-	\$20,000
PROJECT COST:						
Construction		\$20,000				\$20,000
Project Total:	-	\$20,000	-	-	-	\$20,000

IMPACT ON OPERATING BUDGET: Debt service payment

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Replacement of these components will enable more reliable electrical service as well as diminish the likelihood of catastrophic failure



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Electrical Service Replacement - Dozier MS		
DEPARTMENT:	Plant Services		
CONTACT PERSON:	Keith S. Webb	PHONE:	881-5024
PROJECT LOCATION:	432 Industrial Oak Drive		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH	X	
	CITYWIDE		
PROJECT CATEGORY:	Schools		
TOTAL ESTIMATED COST:	\$70,000	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: As a result of a third party assessment, replacements for various components of the electrical distribution system were recommended. This project is to replace the circuit breaker panels and transformers that are original to the 1974 building and no longer manufactured.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)			\$70,000			\$70,000
Funding Source Total:	-	-	\$70,000	-	-	\$70,000
PROJECT COST:						
Construction			\$70,000			\$70,000
Project Total:	-	-	\$70,000	-	-	\$70,000

IMPACT ON OPERATING BUDGET: Debt service payment

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Replacement of these components will enable more reliable electrical service as well as diminish the likelihood of catastrophic failure.



SCHOOLS CAPITAL PROJECT

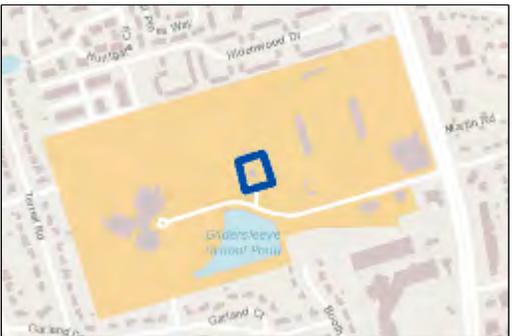
PROJECT NAME:	Electrical Service Replacement - Drivers' Education Tower		
DEPARTMENT:	Plant Services		
CONTACT PERSON:	Keith S. Webb	PHONE:	881-5024
PROJECT LOCATION:	12465 Warwick Blvd		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL	X	
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Schools		
TOTAL ESTIMATED COST:	\$20,000	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: As a result of a third party assessment, replacements for various components of the electrical distribution system were recommended. This project is to replace the circuit breaker panels that are original to the 1960 building and no longer manufactured.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)					\$20,000	\$20,000
Funding Source Total:	-	-	-	-	\$20,000	\$20,000
PROJECT COST:						
Construction					\$20,000	\$20,000
Project Total:	-	-	-	-	\$20,000	\$20,000

IMPACT ON OPERATING BUDGET: Debt service payment

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Replacement of these components will enable more reliable electrical service as well as diminish the likelihood of catastrophic failure.



SCHOOLS CAPITAL PROJECT

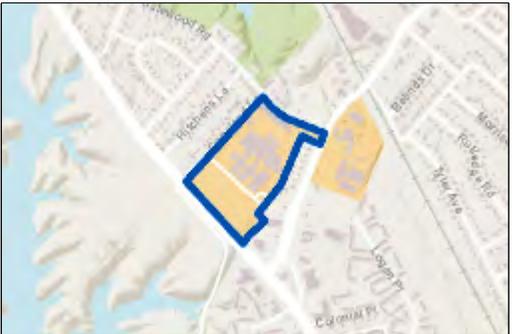
PROJECT NAME:	Electrical Service Replacement - Gatewood PEEP				
DEPARTMENT:	Plant Services				
CONTACT PERSON:	Keith S. Webb			PHONE:	881-5024
PROJECT LOCATION:	1241 Gatewood Road				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL	X		Environmental Sustainability	
	NORTH			Community Renewal & Maint	
	CITYWIDE			Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety		
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Schools				
TOTAL ESTIMATED COST:	\$20,000			NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: As a result of a third party assessment, replacements for various components of the electrical distribution system were recommended. This project is to replace the circuit breaker panels that are original to the 1953 building and no longer manufactured.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)				\$20,000		\$20,000
Funding Source Total:	-	-	-	\$20,000	-	\$20,000
PROJECT COST:						
Construction				\$20,000		\$20,000
Project Total:	-	-	-	\$20,000	-	\$20,000

IMPACT ON OPERATING BUDGET: Debt service payment

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Replacement of these components will enable more reliable electrical service as well as diminish the likelihood of catastrophic failure.



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Electrical Service Replacement - Menchville HS			
DEPARTMENT:	Plant Services			
CONTACT PERSON:	Keith S. Webb	PHONE:	881-5024	
PROJECT LOCATION:	275 Menchville Rd.			
DISTRICT:	SOUTH		PRIORITIES:	
	CENTRAL	X		Economic Dev & Redev
	NORTH			Environmental Sustainability
	CITYWIDE			Community Renewal & Maint
			Fiscal Mgt & Efficient Ops	
			Max Emphasis Public Safety	
			Mandated/Legal Requirement	
PROJECT CATEGORY:	Schools			
TOTAL ESTIMATED COST:	\$30,000	NEW PROJECT:	Y	

PROJECT DESCRIPTION and/or JUSTIFICATION: As a result of a third party assessment, replacements for various components of the electrical distribution system were recommended. This project is to replace the circuit breaker panels that are original to the 1970 building and no longer manufactured.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)		\$30,000				\$30,000
Funding Source Total:	-	\$30,000	-	-	-	\$30,000
PROJECT COST:						
Construction		\$30,000				\$30,000
Project Total:	-	\$30,000	-	-	-	\$30,000

IMPACT ON OPERATING BUDGET: Debt service payment

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Replacement of these components will enable more reliable electrical service as well as diminish the likelihood of catastrophic failure.



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Facility Renovation and Improvement				
DEPARTMENT:	Plant Services				
CONTACT PERSON:	Keith Webb			PHONE:	8815024
PROJECT LOCATION:	Division wide				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	
			Max Emphasis Public Safety		
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Schools				
TOTAL ESTIMATED COST:	\$6,884,985			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Funding will support projects at school buildings and facilities throughout the City. Anticipated projects may include HVAC replacements, casework replacements, design of a new Huntington Middle School, electrical service replacement, installation of an electrical generator (Dozier), hardscape replacement, roof replacements, and mobile classroom replacements.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)	\$1,376,997	\$1,376,997	\$1,376,997	\$1,376,997	\$1,376,997	\$6,884,985
Funding Source Total:	\$1,376,997	\$1,376,997	\$1,376,997	\$1,376,997	\$1,376,997	\$6,884,985
PROJECT COST:						
Construction	\$1,376,997	\$1,376,997	\$1,376,997	\$1,376,997	\$1,376,997	\$6,884,985
Other						-
Project Total:	\$1,376,997	\$1,376,997	\$1,376,997	\$1,376,997	\$1,376,997	\$6,884,985

IMPACT ON OPERATING BUDGET: *Casework Replacement - Considerable labor and materials are expended annually to replace cabinet hardware, doors, shelving, counter tops and refinishing surfaces. Replacement with new cabinets will alleviate this work.
 *HVAC Replacement and Roof Replacements - NNPS spends significant effort and expense repairing and maintaining HVAC and roof systems. Proposed replacements will deliver substantial cost reductions on an annual basis. Energy Star rated improvements will reduce heating and cooling costs.
 *Mobile Classroom Replacement - At their current ages and condition (units were installed/constructed to address demand on a temporary basis), existing mobile classroom units require significant work due to leaks through windows and doors. HVAC units are also past useful lives.
 *Hardscape Replacement - Hardscape failure causes vehicle damage and creates safety hazards for drivers and pedestrians. Several workers' compensation claims have been incurred due to deteriorating conditions.
 *Dozier Backup Generator - A newer generator will operate more efficiently and reduce fuel consumption (and produce emissions at a lower level).



ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Reliability of equipment and facilities enhances the likelihood of being able to conduct school on a daily basis. Lack of reliable facilities causes students to be sent home, which disrupts instruction and family life. More reliable HVAC units will lessen the likelihood of mold and mildew issues associated with non-functioning or poorly functioning systems. Water tight roofs are essential to maintaining the integrity of the building structure and the contents within. Roof leaks are a cause of physical interior damage, mold, and mildew. New mobile units will not require replacement of finishes for several years, thereby lessening the impact on the operating budget. New hardscape will alleviate further deterioration and help prevent workers' compensation claims.

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		PRIORITIES:
	CENTRAL	X	
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Schools		
TOTAL ESTIMATED COST:	\$440,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The project involves the replacement of the 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. This makes it older than its industry accepted life cycle of 15 years for air conditioning and 20 years for heating components. Equipment of this nature and size is not stocked and thus must be manufactured upon order. Lead time can stretch into months. During that time, rental equipment must be used at a higher expense than normal operating expenses.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)				\$440,000		\$440,000
Funding Source Total:	-	-	-	\$440,000	-	\$440,000
PROJECT COST:						
Construction				\$440,000		\$440,000
Project Total:	-	-	-	\$440,000	-	\$440,000

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

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Reliability of equipment enhances the likelihood of being able to conduct school on a daily basis. Lack of HVAC causes students to be sent home which disrupts instruction and family life.



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	HVAC Replacement - Crittenden MS partial					
DEPARTMENT:	Plant Services					
CONTACT PERSON:	Keith S. Webb			PHONE:	881-5024	
PROJECT LOCATION:	6158 Jefferson Avenue					
DISTRICT:	SOUTH	X	PRIORITIES:	Economic Dev & Redev		
	CENTRAL			Environmental Sustainability	X	
	NORTH			Community Renewal & Maint		
	CITYWIDE			Fiscal Mgt & Efficient Ops	X	
PROJECT CATEGORY:		Schools			Max Emphasis Public Safety	
TOTAL ESTIMATED COST:		\$99,000			Mandated/Legal Requirement	
					NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The project will provide air conditioning to the 1956 constructed gymnasium. No air conditioning currently exists.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)				\$99,000		\$99,000
Funding Source Total:	-	-	-	\$99,000	-	\$99,000
PROJECT COST:						
Construction				\$99,000		\$99,000
Project Total:	-	-	-	\$99,000	-	\$99,000

IMPACT ON OPERATING BUDGET: There will be an increased cost in the utility budget since there is currently no expense to cool in the hot months. There will be an increased expense associated with preventative maintenance on the equipment.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Lack of air conditioning causes students to be sent home which disrupts instruction and family life. No air conditioning limits the use of the space by the community as well.



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		PRIORITIES:	Economic Dev & Redev	
	CENTRAL	X		Environmental Sustainability	X
	NORTH			Community Renewal & Maint	X
	CITYWIDE			Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety		
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Schools				
TOTAL ESTIMATED COST:	\$2,200,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The project will replace existing unit ventilators with water source heat pumps to provide heating and cooling. A separate system for the cafeteria and auditorium areas to better accommodate after-hours use will be installed. The project will replace equipment installed in 1994. The equipment will be 26 years old by the time this project is funded. This is beyond the industry accepted life cycles of 15 years for cooling equipment and 20 years for heating equipment.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	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. Higher efficiency equipment will greatly reduce heating and cooling costs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Reliability of equipment enhances the likelihood of being able to conduct school on a daily basis. Lack of HVAC causes students to be sent home which disrupts instruction and family life.



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	HVAC Replacement - Heritage HS		
DEPARTMENT:	Plant Services		
CONTACT PERSON:	Keith S. Webb	PHONE:	881-5024
PROJECT LOCATION:	5800 Marshall Avenue		
DISTRICT:	SOUTH	X	PRIORITIES:
	CENTRAL		
	NORTH		
	CITYWIDE		
	Economic Dev & Redev		
	Environmental Sustainability	X	
	Community Renewal & Maint	X	
	Fiscal Mgt & Efficient Ops	X	
	Max Emphasis Public Safety		
	Mandated/Legal Requirement		
PROJECT CATEGORY:	Schools		
TOTAL ESTIMATED COST:	\$5,500,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The HVAC equipment in this facility is original to the 1996 construction making it 21 years old at the time of project funding. This is past the industry accepted useful life of 20 years. Currently, HVAC operation is sporadic due to failures of the in-room airflow devices (VAV boxes), as well as DDC control issues that were not overcome by a 2006 replacement. The roof top mounted equipment is difficult to find repair parts for without a lengthy lead time. This school is used extensively by the community.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)	\$5,500,000					\$5,500,000
Funding Source Total:	\$5,500,000	-	-	-	-	\$5,500,000
PROJECT COST:						
Construction	\$5,500,000					\$5,500,000
Project Total:	\$5,500,000	-	-	-	-	\$5,500,000

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

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Reliability of equipment enhances the likelihood of being able to conduct school on a daily basis. Lack of HVAC causes students to be sent home which disrupts instruction and family life.



SCHOOLS CAPITAL PROJECT

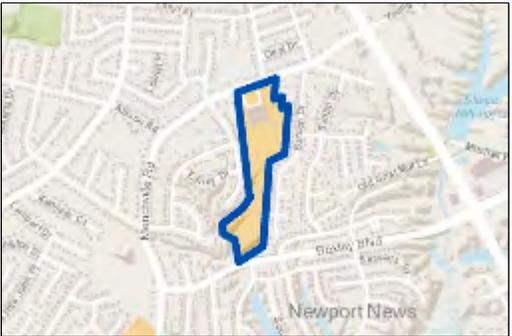
PROJECT NAME:	HVAC Replacement - Jenkins ES				
DEPARTMENT:	Plant Services				
CONTACT PERSON:	Keith S. Webb			PHONE:	881-5024
PROJECT LOCATION:	80 Menchville Road				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL	X		Environmental Sustainability	X
	NORTH			Community Renewal & Maint	
	CITYWIDE			Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety		
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Schools				
TOTAL ESTIMATED COST:	\$2,860,000			NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: This project will replace the entire HVAC system with a water source heat pump system and upgrade/ replace the DDC controls. The existing equipment dates to 2001, making it 21 years old at the time of project funding and older than the industry recommended useful life of 15 years .

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)					\$2,860,000	\$2,860,000
Funding Source Total:	-	-	-	-	\$2,860,000	\$2,860,000
PROJECT COST:						
Construction					\$2,860,000	\$2,860,000
Project Total:	-	-	-	-	\$2,860,000	\$2,860,000

IMPACT ON OPERATING BUDGET: The school division spends significant effort and expense repairing, maintaining and responding to occupant complaints. Cost reductions can be expected on an annual basis with new equipment. Operating to failure is not a good operational decision since upon failure collateral damage may occur necessitating additional repairs at inflated costs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Reliability of equipment enhances the likelihood of being able to conduct school on a daily basis. Utilization of new technology equipment provides occupants with cleaner air thereby lowering teh possibility of air-born illness. Lack of HVAC causes the students to be sent hope disrupting instruction and family life.



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		PRIORITIES:
	CENTRAL	X	
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Schools		
TOTAL ESTIMATED COST:	\$2,860,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The project will replace the entire system with water source heat pumps to include pumps and upgraded Direct Digital Controls (DDC). The equipment was installed in 1991. By the time this project is funded, the equipment will be 29 years old which is well past the industry accepted life cycle of 15 years for cooling and 20 years for heating equipment. This school was also built as part of a planned community and as such the community uses the facility extensively.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)				\$2,860,000		\$2,860,000
Funding Source Total:	-	-	-	\$2,860,000	-	\$2,860,000
PROJECT COST:						
Construction				\$2,860,000		\$2,860,000
Project Total:	-	-	-	\$2,860,000	-	\$2,860,000

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

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Reliability of equipment enhances the likelihood of being able to conduct school on a daily basis. Lack of HVAC causes students to be sent home which disrupts instruction and family life.



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	HVAC Replacement - McIntosh ES partial				
DEPARTMENT:	Plant Services				
CONTACT PERSON:	Keith S. Webb			PHONE:	881-5024
PROJECT LOCATION:	185 Richneck Road				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	X
	NORTH	X		Community Renewal & Maint	
	CITYWIDE			Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety		
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Schools				
TOTAL ESTIMATED COST:	\$198,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The project will replace all the heat pump units in the pre-engineered building constructed in 2001. At time of project funding, the units will be 19 years old which is past their industry accepted useful life of 15 years. Refrigerant used in repairs is no longer manufactured and is quite expensive in the aftermarket.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)			\$198,000			\$198,000
Funding Source Total:	-	-	\$198,000	-	-	\$198,000
PROJECT COST:						
Construction			\$198,000			\$198,000
Project Total:	-	-	\$198,000	-	-	\$198,000

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

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Reliability of equipment enhances the likelihood of being able to conduct school on a daily basis. Lack of HVAC causes students to be sent home which disrupts instruction and family life.



SCHOOLS CAPITAL PROJECT

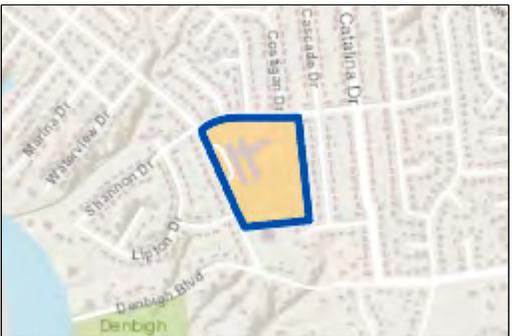
PROJECT NAME:	HVAC Replacement - Nelson ES partial			
DEPARTMENT:	Plant Services			
CONTACT PERSON:	Keith S. Webb	PHONE:	881-5024	
PROJECT LOCATION:	826 Moyer Road			
DISTRICT:	SOUTH		PRIORITIES:	
	CENTRAL	X		Economic Dev & Redev
	NORTH			Environmental Sustainability
	CITYWIDE			Community Renewal & Maint
			Fiscal Mgt & Efficient Ops	
			Max Emphasis Public Safety	
			Mandated/Legal Requirement	
PROJECT CATEGORY:	Schools			
TOTAL ESTIMATED COST:	\$550,000	NEW PROJECT:	N	

PROJECT DESCRIPTION and/or JUSTIFICATION: This project replaces all circa 1998 roof top HVAC units. At an industry expected life of 15 years, these units will be 20 years old at time of funding. The refrigerant used in making repairs is no longer manufactured and is quite expensive in the aftermarket.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	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. Substantial cost reductions can be expected on an annual basis. Additionally, higher efficiency equipment will greatly reduce heating and cooling costs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Reliability of equipment enhances the likelihood of being able to conduct school on a daily basis. Lack of HVAC causes students to be sent home which disrupts instruction and family life.



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	HVAC Replacement - Richneck ES					
DEPARTMENT:	Plant Services					
CONTACT PERSON:	Keith S. Webb			PHONE:	881-5024	
PROJECT LOCATION:	205 Tyner Drive					
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev		
	CENTRAL			Environmental Sustainability	X	
	NORTH	X		Community Renewal & Maint		
	CITYWIDE			Fiscal Mgt & Efficient Ops	X	
PROJECT CATEGORY:		Schools			Mandated/Legal Requirement	
TOTAL ESTIMATED COST:	\$2,860,000			NEW PROJECT:	Y	

PROJECT DESCRIPTION and/or JUSTIFICATION: This project replaces current HVAC system with a water source heat pump system as well as the DDC controls. Originally installed in 1999, this equipment will be 23 years old at time of project funding, well beyond the industry recommended useful life of 15 years. The site has experienced on-going DDC control issues that hamper operation. As well, part of the school, originally designed as an open floor plan concept has been changed to individual classrooms making the layout of the system inefficient and ineffective.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)					\$2,860,000	\$2,860,000
Funding Source Total:	-	-	-	-	\$2,860,000	\$2,860,000
PROJECT COST:						
Construction					\$2,860,000	\$2,860,000
Project Total:	-	-	-	-	\$2,860,000	\$2,860,000

IMPACT ON OPERATING BUDGET: The school division spends significant effort and expense repairing, maintaining and responding to occupant complaints. Cost reductions can be expected on an annual basis with new equipment and DDC control system. Operating to failure is not a good operational decision since upon failure collateral damage may occur necessitating additional repairs at inflated costs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Reliability of equipment enhances the likelihood of being able to conduct school on a daily basis. Utilization of new technology equipment provides the occupants with cleaner air thereby lowering the possibility of air-born illness. Lack of HVAC causes students to be sent home disrupting instruction and family life



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	HVAC Replacement - Sanford partial				
DEPARTMENT:	Plant Services				
CONTACT PERSON:	Keith S. Webb			PHONE:	881-5024
PROJECT LOCATION:	480 Colony Road				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL	X		Environmental Sustainability	X
	NORTH			Community Renewal & Maint	
	CITYWIDE			Fiscal Mgt & Efficient Ops	X
PROJECT CATEGORY:				Max Emphasis Public Safety	
TOTAL ESTIMATED COST:				Mandated/Legal Requirement	
				NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The project will replace all circa 1999 roof top HVAC units on this total electric school. At an industry expected life of 15 years, these units will be 19 years old at the time of funding. The refrigerant used in making repairs is no longer manufactured and is quite expensive in the aftermarket.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	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. Substantial cost reductions can be expected on an annual basis. Additionally, higher efficiency equipment will greatly reduce heating and cooling costs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Reliability of equipment enhances the likelihood of being able to conduct school on a daily basis. Lack of HVAC causes students to be sent home which disrupts instruction and family life.



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	HVAC Replacement - Saunders ES partial		
DEPARTMENT:	Plant Services		
CONTACT PERSON:	Keith S. Webb	PHONE:	881-5024
PROJECT LOCATION:	853 Harpersville Road		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL	X	
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Schools		
TOTAL ESTIMATED COST:	\$1,210,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The project will replace all roof top mounted equipment installed in 2000. At the time of project funding, the equipment will be 21 years old which is past the industry accepted useful life of 15 years. Refrigerant used to make repairs is no longer manufactured and is quite expensive in the aftermarket.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)				\$1,210,000		\$1,210,000
Funding Source Total:	-	-	-	\$1,210,000	-	\$1,210,000
PROJECT COST:						
Construction				\$1,210,000		\$1,210,000
Project Total:	-	-	-	\$1,210,000	-	\$1,210,000

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

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Reliability of equipment enhances the likelihood of being able to conduct school on a daily basis. Lack of HVAC causes students to be sent home which disrupts instruction and family life.



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	HVAC Replacement - Woodside High School		
DEPARTMENT:	Plant Services		
CONTACT PERSON:	Keith Webb	PHONE:	881-5024
PROJECT LOCATION:	13450 Woodside Lane		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH	X	
	CITYWIDE		
PROJECT CATEGORY:	Schools		
TOTAL ESTIMATED COST:	\$5,500,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The project will replace the rooftop equipment, boilers, pumps, VAV components, DDC system and increase HVAC to all computer labs within the school. Also, it replaces equipment installed when the school was built in 1996. At the time funding is secured, the equipment will be 23 years old which is past the industry accepted life cycle of 15 years for cooling and 20 years for heating equipment. Upon failure, equipment of this size and nature is not stocked and must be manufactured upon order. Lead time can stretch into months during which time rental equipment must be used at an expense higher than normal operating expenses. This school is used extensively by the community and some components are already starting to show fatigue or failure creating maintenance issues.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)		\$5,500,000				\$5,500,000
Funding Source Total:	-	\$5,500,000	-	-	-	\$5,500,000
PROJECT COST:						
Construction		\$5,500,000				\$5,500,000
Project Total:	-	\$5,500,000	-	-	-	\$5,500,000

IMPACT ON OPERATING BUDGET: The school division spends significant effort and expense repairing, maintaining and responding to occupant complaints. Substantial cost reductions can be expected on an annual basis with new equipment. Operating to failure is not a good operational decision since upon failure collateral damage may occur necessitating additional repairs at inflated costs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Reliability of equipment enhances the likelihood of being able to conduct school on a daily basis. Lack of HVAC causes students to be sent home which disrupts instruction and family life.



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	McIntosh partial roof replacement		
DEPARTMENT:	Plant Services		
CONTACT PERSON:	Keith S. Webb	PHONE:	881-5024
PROJECT LOCATION:	185 Richneck Road		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL	X	
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Schools		
TOTAL ESTIMATED COST:	\$968,750	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Based on a third party inspection of the entire roof, the portion of the roof currently covered by a built up roof will be in need of replacement by the time this project is funded. Leaks are currently starting to occur with some regularity requiring warranty-covered repairs. The warranty will expire in 2019

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)				\$968,750		\$968,750
Funding Source Total:	-	-	-	\$968,750	-	\$968,750
PROJECT COST:						
Construction				\$968,750		\$968,750
Project Total:	-	-	-	\$968,750	-	\$968,750

IMPACT ON OPERATING BUDGET: The school division spends significant effort maintaining this roofing system warranty and associated claims. Cost reductions can be expected on an annual basis in the labor category. Additionally, an Energy Star rated membrane will greatly reduce heating and cooling costs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: A watertight roof is essential to maintaining the integrity of the building structure as well as the contents therein. Roof leaks are a cause of physical interior damage, mold and mildew, which until successfully addressed, causes students to be sent home which disrupts instruction and family life.



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Mobile Classroom Replacement - Dozier		
DEPARTMENT:	Plant Services		
CONTACT PERSON:	Keith S. Webb	PHONE:	881-5024
PROJECT LOCATION:	432 Industrial Park Drive		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH	X	
	CITYWIDE		
PROJECT CATEGORY:	Schools		
TOTAL ESTIMATED COST:	\$250,000	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: The project will replace 2 mobile units which date to 1992. At the current age and status, the existing units require significant work associated with leaks through windows and doors. HVAC units integral to the units are past their useful life. Due to the temporary nature of the original construction, at 27 years old at the time of project funding, these units are past their useful lives.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)		\$250,000				\$250,000
Funding Source Total:	-	\$250,000	-	-	-	\$250,000
PROJECT COST:						
Construction		\$250,000				\$250,000
Project Total:	-	\$250,000	-	-	-	\$250,000

IMPACT ON OPERATING BUDGET: Maintenance and labor are expended to repair or replace deteriorating finishes as well as system components such as HVAC.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: New mobile units will not require replacement of finishes for several years thereby lessening the impact on the operating budget. As well, more reliable HVAC units and non-leaking windows and doors will lessen the likelihood of mold and mildew issues associated with non-working or poorly functioning systems and components.



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Mobile Classrooms Replacement - Menchville HS		
DEPARTMENT:	Plant Services		
CONTACT PERSON:	Keith S. Webb	PHONE:	881-5024
PROJECT LOCATION:	275 Menchville Road		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL	X	
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Schools		
TOTAL ESTIMATED COST:	\$250,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The project will replace two mobile units which date to 1982. At current age and status, the existing units require significant work associated with leaks through windows and doors. HVAC units integral to the units are also past their useful life. Due to the temporary nature of the original construction, at 37 years old at the time of project funding, this unit is past its useful life.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)		\$250,000				\$250,000
Funding Source Total:	-	\$250,000	-	-	-	\$250,000
PROJECT COST:						
Construction		\$250,000				\$250,000
Project Total:	-	\$250,000	-	-	-	\$250,000

IMPACT ON OPERATING BUDGET: Maintenance, labor and materials are expended to repair or replace deteriorating finishes as well as system components like the HVAC system.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: New mobile units will not require replacement of finishes for several years thereby lessening the impact on the operating budget. As well, more reliable HVAC units will lessen the likelihood of mold and mildew issues associated with non-functioning or poorly functioning systems.



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Newsome Park ES partial roof replacement		
DEPARTMENT:	Plant Services		
CONTACT PERSON:	Keith S. Webb	PHONE:	881-5024
PROJECT LOCATION:	4200 Marshall Avenue		
DISTRICT:	SOUTH	X	PRIORITIES:
	CENTRAL		
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Schools		
TOTAL ESTIMATED COST:	\$551,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The majority of the school's roof was replaced in 2010. This section of the roof dates back to 1995 and it was not replaced at that time. At 24 years old at the time of project funding, this roof will have passed its 20 year warranty period.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)		\$551,000				\$551,000
Funding Source Total:	-	\$551,000	-	-	-	\$551,000
PROJECT COST:						
Construction		\$551,000				\$551,000
Project Total:	-	\$551,000	-	-	-	\$551,000

IMPACT ON OPERATING BUDGET: The school division spends significant effort maintaining this roofing system warranty and substantial labor cost reductions can be expected on an annual basis. Additionally, an Energy Star rated membrane will greatly reduce heating and cooling costs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: A watertight roof is essential to maintaining the integrity of the building structure as well as the contents therein. Roof leaks are a cause of physical interior damage, mold and mildew, which until successfully addressed, causes students to be sent home which disrupts instruction and family life.



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Site Repairs - Achievable Dream Academy		
DEPARTMENT:	Plant Services		
CONTACT PERSON:	Keith S. Webb	PHONE:	881-5024
PROJECT LOCATION:	726 16th Street		
DISTRICT:	SOUTH	X	PRIORITIES:
	CENTRAL		
	NORTH		
	CITYWIDE		
Economic Dev & Redev			
Environmental Sustainability			
Community Renewal & Maint			
Fiscal Mgt & Efficient Ops	X		
Max Emphasis Public Safety			
Mandated/Legal Requirement			
PROJECT CATEGORY:	Schools		
TOTAL ESTIMATED COST:	\$49,302	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: As a result of a third party assessment, repairs have been recommended to the asphalt pavement and sidewalks. Repairs to the pavement require crack sealing and seal coating. Many sections of sidewalk require replacement

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)		\$49,302				\$49,302
Funding Source Total:	-	\$49,302	-	-	-	\$49,302
PROJECT COST:						
Construction		\$49,302				\$49,302
Project Total:	-	\$49,302	-	-	-	\$49,302

IMPACT ON OPERATING BUDGET: By taking the recommended action on the sealed sections they will have a prolonged life. The need for pothole repairs will be negligible and hence the possible damage to cars and injury to pedestrians will be minimized and will avert possible trips and falls that may create lawsuits.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Prolonged life on the sealed pavement and the work will present a safer environment



SCHOOLS CAPITAL PROJECT

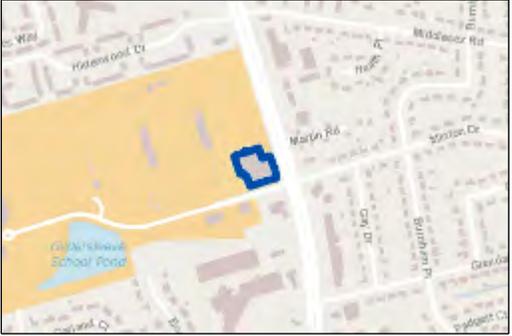
PROJECT NAME:	Site Repairs - Administration Building					
DEPARTMENT:	Plant Services					
CONTACT PERSON:	Keith S. Webb			PHONE:	881-5024	
PROJECT LOCATION:	12465 Warwick Blvd.					
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev		
	CENTRAL	X		Environmental Sustainability		
	NORTH			Community Renewal & Maint		
	CITYWIDE			Fiscal Mgt & Efficient Ops	X	
PROJECT CATEGORY:		Schools			Max Emphasis Public Safety	
TOTAL ESTIMATED COST:		\$66,792			Mandated/Legal Requirement	
				NEW PROJECT:	Y	

PROJECT DESCRIPTION and/or JUSTIFICATION: As a result of a third party assessment, repairs have been recommended to the asphalt pavement. Repairs to the pavement require milling and overlay, crack sealing and seal coating.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)				\$66,792		\$66,792
Funding Source Total:	-	-	-	\$66,792	-	\$66,792
PROJECT COST:						
Construction				\$66,792		\$66,792
Project Total:	-	-	-	\$66,792	-	\$66,792

IMPACT ON OPERATING BUDGET: By taking the recommended action on the pavement the life cycle effectively begins again. The need for pothole repairs will be negligible and hence the possible damage to cars and injury to pedestrians will be minimized and will avert possible trips and falls that may create lawsuits.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Renewed life cycle of the pavement and the replaced pavement will present a safer environment



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Site Repairs - Charles ES			
DEPARTMENT:	Plant Services			
CONTACT PERSON:	Keith S. Webb	PHONE:	881-5024	
PROJECT LOCATION:	701 Menchville Rd.			
DISTRICT:	SOUTH		PRIORITIES:	
	CENTRAL	X		Economic Dev & Redev
	NORTH			Environmental Sustainability
	CITYWIDE			Community Renewal & Maint
			Fiscal Mgt & Efficient Ops	
			Max Emphasis Public Safety	
			Mandated/Legal Requirement	
PROJECT CATEGORY:	Schools			
TOTAL ESTIMATED COST:	\$58,165	NEW PROJECT:	Y	

PROJECT DESCRIPTION and/or JUSTIFICATION: As a result of a third party assessment, repairs have been recommended to the asphalt pavement and sidewalks. Repairs to the pavement require crack sealing and seal coating. Many sections of sidewalk require replacement

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)		\$58,165				\$58,165
Funding Source Total:	-	\$58,165	-	-	-	\$58,165
PROJECT COST:						
Construction		\$58,165				\$58,165
Project Total:	-	\$58,165	-	-	-	\$58,165

IMPACT ON OPERATING BUDGET: By taking the recommended action on the sealed sections they will have a prolonged life. The need for pothole repairs will be negligible and hence the possible damage to cars and injury to pedestrians will be minimized and will avert possible trips and falls that may create lawsuits.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Prolonged life on the sealed pavement and the work will present a safer environment



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Site Repairs - Deer Park ES		
DEPARTMENT:	Plant Services		
CONTACT PERSON:	Keith S. Webb	PHONE:	881-5024
PROJECT LOCATION:	11541 Jefferson Ave.		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL	X	
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Schools		
TOTAL ESTIMATED COST:	\$52,998	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: As a result of a third party assessment, repairs have been recommended to the asphalt pavement and sidewalks. Repairs to the pavement require milling and overlaying, crack sealing and seal coating.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)		\$52,998				\$52,998
Funding Source Total:	-	\$52,998	-	-	-	\$52,998
PROJECT COST:						
Construction		\$52,998				\$52,998
Project Total:	-	\$52,998	-	-	-	\$52,998

IMPACT ON OPERATING BUDGET: By milling and overlaying the life cycle starts over. By taking the recommended action on the sealed sections they will have a prolonged life. The need for pothole repairs will be negligible and hence the possible damage to cars and injury to pedestrians will be minimized and will avert possible trips and falls that may create lawsuits.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Prolonged life on the sealed pavement and the work will present a safer environment



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Site Repairs - Dutrow ES		
DEPARTMENT:	Plant Services		
CONTACT PERSON:	Keith S. Webb	PHONE:	881-5024
PROJECT LOCATION:	60 Curtis Tignor Road		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH	X	
	CITYWIDE		
PROJECT CATEGORY:	Schools		
TOTAL ESTIMATED COST:	\$32,246	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: As a result of a third party assessment, repairs have been recommended to the asphalt pavement and fencing. Repairs to the pavement require milling and overlay. The fencing requires replacement in several sections.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)		\$32,246				\$32,246
Funding Source Total:	-	\$32,246	-	-	-	\$32,246
PROJECT COST:						
Construction		\$32,246				\$32,246
Project Total:	-	\$32,246	-	-	-	\$32,246

IMPACT ON OPERATING BUDGET: By taking the recommended action on the milled pavement the life cycle effectively begins again. The need for pothole repairs will be negligible and hence the possible damage to cars and injury to pedestrians will be minimized and will avert possible trips and falls that may create lawsuits. replacement of the fence provides a safer environment for the students and staff.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Renewed life cycle of the pavement and the fence work will present a safer environment



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Site Repairs - General Stanford ES		
DEPARTMENT:	Plant Services		
CONTACT PERSON:	Keith S. Webb	PHONE:	881-5024
PROJECT LOCATION:	929 Madison Avenue, Ft. Eustis		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH	X	
	CITYWIDE		
PROJECT CATEGORY:	Schools		
TOTAL ESTIMATED COST:	\$189,585	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: As a result of a third party assessment, repairs have been recommended to the asphalt pavement and sidewalks. Repairs to the pavement require milling and overlay, crack sealing and seal coating.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)		\$189,585				\$189,585
Funding Source Total:	-	\$189,585	-	-	-	\$189,585
PROJECT COST:						
Construction		\$189,585				\$189,585
Project Total:	-	\$189,585	-	-	-	\$189,585

IMPACT ON OPERATING BUDGET: By taking the recommended action on the milled pavement the life cycle effectively begins again. On the sealed section, the life is prolonged. The need for pothole repairs will be negligible and hence the possible damage to cars and injury to pedestrians will be minimized and will avert possible trips and falls that may create lawsuits.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Renewed life cycle of the pavement and the work will present a safer environment



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Site Repairs - Greenwood ES		
DEPARTMENT:	Plant Services		
CONTACT PERSON:	Keith S. Webb	PHONE:	881-5024
PROJECT LOCATION:	13460 Woodside Lane		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH	X	
	CITYWIDE		
PROJECT CATEGORY:	Schools		
TOTAL ESTIMATED COST:	\$47,825	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: As a result of a third party assessment, repairs have been recommended to the asphalt pavement and sidewalks. Repairs to the pavement require milling and overlay. Several sections of sidewalk require replacement

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)		\$47,825				\$47,825
Funding Source Total:	-	\$47,825	-	-	-	\$47,825
PROJECT COST:						
Construction		\$47,825				\$47,825
Project Total:	-	\$47,825	-	-	-	\$47,825

IMPACT ON OPERATING BUDGET: By taking the recommended action on the milled pavement the life cycle effectively begins again. The need for pothole repairs will be negligible and hence the possible damage to cars and injury to pedestrians will be minimized and will avert possible trips and falls that may create lawsuits.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Renewed life cycle of the milled pavement, and the work will present a safer environment



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Site Repairs - Hidenwood ES		
DEPARTMENT:	Plant Services		
CONTACT PERSON:	Keith S. Webb	PHONE:	881-5024
PROJECT LOCATION:	501 Blount Point Rd.		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL	X	
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Schools		
TOTAL ESTIMATED COST:	\$20,570	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: As a result of a third party assessment, repairs have been recommended to the asphalt pavement and sidewalks. Repairs to the pavement require milling and overlay, crack sealing and seal coating.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)		\$20,570				\$20,570
Funding Source Total:	-	\$20,570	-	-	-	\$20,570
PROJECT COST:						
Construction		\$20,570				\$20,570
Project Total:	-	\$20,570	-	-	-	\$20,570

IMPACT ON OPERATING BUDGET: By taking the recommended action on the milled pavement the life cycle effectively begins again. On the sealed section, the life is prolonged. The need for pothole repairs will be negligible and hence the possible damage to cars and injury to pedestrians will be minimized and will avert possible trips and falls that may create lawsuits.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Renewed life cycle of the milled pavement, prolonged life on the sealed pavement and the work will present a safer environment



SCHOOLS CAPITAL PROJECT

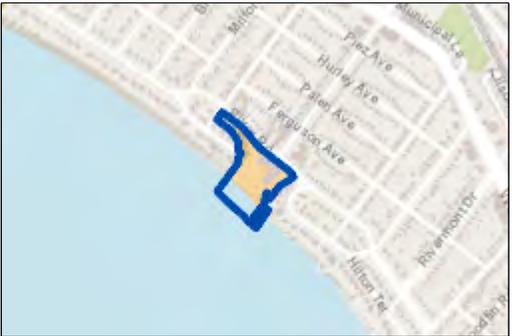
PROJECT NAME:	Site Repairs - Hilton ES					
DEPARTMENT:	Plant Services					
CONTACT PERSON:	Keith S. Webb			PHONE:	881-5024	
PROJECT LOCATION:	225 River Road					
DISTRICT:	SOUTH	X	PRIORITIES:	Economic Dev & Redev		
	CENTRAL			Environmental Sustainability		
	NORTH			Community Renewal & Maint		
	CITYWIDE			Fiscal Mgt & Efficient Ops	X	
PROJECT CATEGORY:		Schools			Mandated/Legal Requirement	
TOTAL ESTIMATED COST:	\$53,186			NEW PROJECT:	Y	

PROJECT DESCRIPTION and/or JUSTIFICATION: As a result of a third party assessment, repairs have been recommended to the asphalt pavement and sidewalks. Repairs to the pavement require milling and overlay. Several sections of sidewalk require replacement.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)		\$53,186				\$53,186
Funding Source Total:	-	\$53,186	-	-	-	\$53,186
PROJECT COST:						
Construction		\$53,186				\$53,186
Project Total:	-	\$53,186	-	-	-	\$53,186

IMPACT ON OPERATING BUDGET: By taking the recommended action on the milled pavement the life cycle effectively begins again. The need for pothole repairs will be negligible and hence the possible damage to cars and injury to pedestrians will be minimized and will avert possible trips and falls that may create lawsuits.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Renewed life cycle of the milled pavement and the work will present a safer environment



SCHOOLS CAPITAL PROJECT

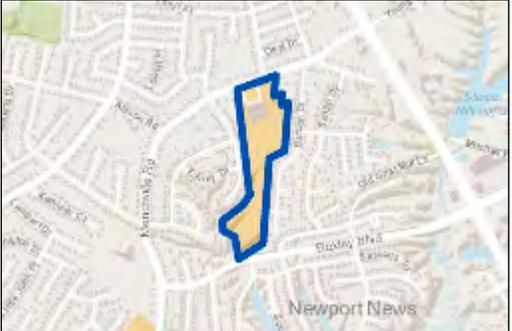
PROJECT NAME:	Site Repairs - Jenkins ES		
DEPARTMENT:	Plant Services		
CONTACT PERSON:	Keith S. Webb	PHONE:	881-5024
PROJECT LOCATION:	80 Menchville Rd.		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL	X	
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Schools		
TOTAL ESTIMATED COST:	\$108,520	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: As a result of a third party assessment, repairs have been recommended to the asphalt pavement and sidewalks. Repairs to the pavement require milling and overlay, crack sealing and seal coating. Several sections of curb and sidewalk require replacement

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)		\$108,520				\$108,520
Funding Source Total:	-	\$108,520	-	-	-	\$108,520
PROJECT COST:						
Construction		\$108,520				\$108,520
Project Total:	-	\$108,520	-	-	-	\$108,520

IMPACT ON OPERATING BUDGET: By taking the recommended action on the milled pavement the life cycle effectively begins again. The sealed sections will have a prolonged life. The need for pothole repairs will be negligible and hence the possible damage to cars and injury to pedestrians will be minimized and will avert possible trips and falls that may create lawsuits.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Renewed life cycle of the milled pavement, prolonged life on the sealed pavement and the work will present a safer environment



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Site Repairs - Todd Stadium		
DEPARTMENT:	Plant Services		
CONTACT PERSON:	Keith S. Webb	PHONE:	881-5024
PROJECT LOCATION:	12465 Warwick Blvd		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL	X	
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Schools		
TOTAL ESTIMATED COST:	\$376,794	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: As a result of a third party assessment, repairs have been recommended to the asphalt pavement. Repairs to the pavement require milling and overlay, crack sealing and seal coating.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)				\$376,794		\$376,794
Funding Source Total:	-	-	-	\$376,794	-	\$376,794
PROJECT COST:						
Construction				\$376,794		\$376,794
Project Total:	-	-	-	\$376,794	-	\$376,794

IMPACT ON OPERATING BUDGET: By taking the recommended milling action on the pavement the life cycle effectively begins again. The sealing will prolong the life cycle of the pavement. The need for pothole repairs will be negligible and hence the possible damage to cars and injury to pedestrians will be minimized and will avert possible trips and falls that may create lawsuits.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Renewed life cycle of the pavement and seal coated pavement will present a safer environment for pedestrians and vehicles.



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Site Repairs - Washington MS				
DEPARTMENT:	Plant Services				
CONTACT PERSON:	Keith S. Webb			PHONE:	881-5024
PROJECT LOCATION:	3700 Chestnut Avenue				
DISTRICT:	SOUTH	X	PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	
	CITYWIDE			Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety		
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Schools				
TOTAL ESTIMATED COST:	\$20,086			NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: As a result of a third party assessment, repairs have been recommended to the asphalt surfaces. Repairs are to crack seal and seal coat the asphalt. This is occurring at 15 years since the pavement was installed as part of the 2005 renovation.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)			\$20,086			\$20,086
Funding Source Total:	-	-	\$20,086	-	-	\$20,086
PROJECT COST:						
Construction			\$20,086			\$20,086
Project Total:	-	-	\$20,086	-	-	\$20,086

IMPACT ON OPERATING BUDGET: By undertaking the recommended actions on teh pavement, premature failure will be averted, thereby prolonging the life of surfaces and lessening the likelihood of potholes which require operating dollars to address

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Improved life cycle on teh asphalt and reduced likelihood of vehicular damage or pedestrian injury



SCHOOLS CAPITAL PROJECT

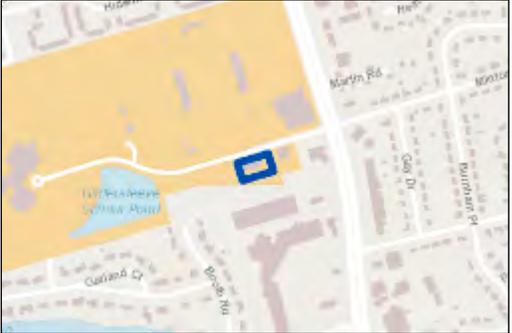
PROJECT NAME:	Telecommunications roof replacement		
DEPARTMENT:	Plant Services		
CONTACT PERSON:	Keith S. Webb	PHONE:	881-5024
PROJECT LOCATION:	4 Minton Drive		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL	X	
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Schools		
TOTAL ESTIMATED COST:	\$120,888	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The capped standing seam metal roof has experienced on-going seam related problems as well as on-going flashing problems associated with tying into the masonry parapet walls. Numerous outside contractors have been unable to solve the problem on a lasting basis. The large quantity of television equipment in the building is sensitive to both direct water damage as well as indirect moisture issues. At the time of funding, this roof will be 29 years old.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)	\$120,888					\$120,888
Funding Source Total:	\$120,888	-	-	-	-	\$120,888
PROJECT COST:						
Construction	\$120,888					\$120,888
Project Total:	\$120,888	-	-	-	-	\$120,888

IMPACT ON OPERATING BUDGET: The school division spends significant effort and expense repairing and maintaining this roofing system and substantial cost reductions can be expected on an annual basis. Additionally, an Energy Star rated membrane will greatly reduce heating and cooling costs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: A watertight roof is essential to maintaining the integrity of the building structure as well as the contents therein. Roof leaks are a cause of physical interior damage, mold and mildew, which until successfully addressed, causes students to be sent home which disrupts broadcasting, instruction and family life.



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Warwick HS Senior Center roof replacement		
DEPARTMENT:	Plant Services		
CONTACT PERSON:	Keith S. Webb	PHONE:	881-5024
PROJECT LOCATION:	1241 Gatewood Road		
DISTRICT:	SOUTH		
	CENTRAL	X	
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Schools		
TOTAL ESTIMATED COST:	\$475,200	NEW PROJECT:	N

PRIORITIES:	Economic Dev & Redev	
	Environmental Sustainability	X
	Community Renewal & Maint	
	Fiscal Mgt & Efficient Ops	X
	Max Emphasis Public Safety	
	Mandated/Legal Requirement	

PROJECT DESCRIPTION and/or JUSTIFICATION: Since installation in 1992, the roof has experienced on-going problems not covered under warranty. At 26 years of age at the time of funding, the roof will exceed the normal 20 year warranted life which NNPS normally expects and past the industry accepted useful life of 25 years.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)	\$475,200					\$475,200
Funding Source Total:	\$475,200	-	-	-	-	\$475,200
PROJECT COST:						
Construction	\$475,200					\$475,200
Project Total:	\$475,200	-	-	-	-	\$475,200

IMPACT ON OPERATING BUDGET: The school division spends significant effort and expense repairing and maintaining this roofing system and substantial cost reductions can be expected on an annual basis. Additionally, an Energy Star rated membrane will greatly reduce heating and cooling costs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: A watertight roof is essential to maintaining the integrity of the building structure as well as the contents therein. Roof leaks are a cause of physical interior damage, mold and mildew, which until successfully addressed, causes students to be sent home which disrupts instruction and family life.



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STREETS AND BRIDGES

Approved

Project Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total
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* New Project

CASH CAPITAL - OPERATING BUDGET						
Arterial Street Reconstruction and Resurfacing	\$1,500,000	\$1,500,000	\$1,900,000	\$2,000,000	\$2,100,000	\$9,000,000
Canon Boulevard Intersection Improvements	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Chesapeake Avenue Bike Trail	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000
Citywide Concrete Replacement Project	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
VDOT Project Support	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$2,125,000	\$2,125,000	\$2,425,000	\$2,525,000	\$2,725,000	\$11,925,000

GEN OBLIGATION BOND (GOB)						
Annual Utilities Undergrounding Program	\$0	\$475,000	\$475,000	\$0	\$0	\$950,000
Atkinson Boulevard: Warwick Boulevard to Jefferson Avenue - UPC #004483	\$2,000,000	\$1,575,000	\$0	\$0	\$0	\$3,575,000
Bright Lights, Safe Nights Street Lighting Program	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$700,000
Campbell Road Improvements	\$0	\$1,000,000	\$2,750,000	\$0	\$0	\$3,750,000
Lower Jefferson Avenue Streetscape (Improvements from 12th Street to 24th Street)	\$2,250,000	\$2,000,000	\$0	\$0	\$0	\$4,250,000
Neighborhood Enhancement Program	\$306,522	\$313,022	\$319,522	\$326,522	\$326,522	\$1,592,110
One Accessible City – Pedestrian, Bicycle & Road Safety Enhancement Program	\$609,443	\$543,478	\$670,443	\$566,943	\$600,000	\$2,990,307
Traffic Signal Installation and Upgrade Program	\$329,000	\$344,500	\$360,000	\$377,000	\$394,000	\$1,804,500
Transportation Major Project Match	\$2,825,000	\$1,125,000	\$125,000	\$2,375,000	\$4,875,000	\$11,325,000
*Warwick Boulevard Bridge over Lake Maury	\$625,000	\$0	\$0	\$0	\$0	\$625,000
TOTAL GEN OBLIGATION BOND (GOB):	\$9,084,965	\$7,516,000	\$4,839,965	\$3,785,465	\$6,335,522	\$31,561,917

GRANT FUNDING						
Atkinson Boulevard: Warwick Boulevard to Jefferson Avenue - UPC #004483	\$22,885,705	\$11,043,448	\$6,851,569	\$0	\$0	\$40,780,722
Bright Lights, Safe Nights Street Lighting Program	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Campbell Road Improvements	\$0	\$1,000,000	\$2,750,000	\$0	\$0	\$3,750,000
Chesapeake Avenue Bike Trail	\$400,000	\$400,000	\$0	\$0	\$0	\$800,000
Independence Boulevard	\$125,000	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$7,625,000
Lower Jefferson Avenue Streetscape (Improvements from 12th Street to 24th Street)	\$2,250,000	\$2,000,000	\$0	\$0	\$0	\$4,250,000
One Accessible City – Pedestrian, Bicycle & Road Safety Enhancement Program	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$1,600,000
Route 105 Bridge Replacement Over the Newport News Reservoir	\$19,600,000	\$0	\$0	\$0	\$0	\$19,600,000
Traffic Signal Installation and Upgrade Program	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,125,000
Transportation Major Project Match	\$3,125,000	\$1,125,000	\$125,000	\$2,375,000	\$4,875,000	\$11,625,000
*Citywide Pedestrian Improvements at Traffic Signals	\$0	\$250,000	\$250,000	\$500,000	\$0	\$1,000,000
*Intelligent Transportation System Upgrades	\$60,000	\$240,000	\$0	\$0	\$0	\$300,000
*Traffic Signal Timing Improvements	\$300,000	\$300,000	\$300,000	\$0	\$0	\$900,000
*Warwick Boulevard Bridge over Lake Maury	\$625,000	\$0	\$0	\$0	\$0	\$625,000
TOTAL GRANT FUNDING:	\$49,995,705	\$16,983,448	\$13,401,569	\$6,000,000	\$8,000,000	\$94,380,722

OTHER						
Independence Boulevard	\$125,000	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$7,625,000
Transportation Major Project Match	\$300,000	\$0	\$0	\$0	\$0	\$300,000
TOTAL OTHER:	\$425,000	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$7,925,000

STREETS AND BRIDGES TOTAL:	\$61,630,670	\$26,624,448	\$23,166,534	\$14,810,465	\$19,560,522	\$145,792,639
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STREETS AND BRIDGES

Recommended

Project Name	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year Total
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* New Project

CASH CAPITAL - OPERATING BUDGET						
Arterial Street Reconstruction and Resurfacing	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,000,000
Canon Boulevard Intersection Improvements	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Citywide Concrete Replacement Project	\$500,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,700,000
VDOT Project Support	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
*Citywide Infrastructure - City Center LED Street Light Conversion Project	\$175,000	\$0	\$0	\$0	\$0	\$175,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$2,200,000	\$2,075,000	\$2,575,000	\$2,675,000	\$2,575,000	\$12,100,000

GEN OBLIGATION BOND (GOB)						
Annual Utilities Undergrounding Program	\$0	\$500,000	\$0	\$500,000	\$0	\$1,000,000
Arterial Street Reconstruction and Resurfacing	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
Bright Lights, Safe Nights Street Lighting Program	\$206,000	\$212,000	\$273,000	\$281,000	\$349,000	\$1,321,000
Campbell Road Improvements	\$1,000,000	\$2,750,000	\$0	\$0	\$0	\$3,750,000
Lower Jefferson Avenue Streetscape (Improvements from 12th Street to 24th Street)	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Neighborhood Enhancement Program	\$300,000	\$307,000	\$317,000	\$326,000	\$336,000	\$1,586,000
One Accessible City – Pedestrian, Bicycle & Road Safety Enhancement Program	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Route 105 Bridge Replacement Over the Newport News Reservoir	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
Traffic Signal Installation and Upgrade Program	\$325,020	\$337,110	\$349,560	\$362,400	\$377,335	\$1,751,425
Transportation Major Project Match	\$4,775,000	\$1,125,000	\$2,125,000	\$4,462,500	\$3,687,500	\$16,175,000
*Bridge and Culvert Repairs	\$515,000	\$530,000	\$596,000	\$613,000	\$630,000	\$2,884,000
*Washington Avenue Streetscape Improvements	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000
TOTAL GEN OBLIGATION BOND (GOB):	\$10,221,020	\$9,361,110	\$4,160,560	\$7,044,900	\$5,879,835	\$36,667,425

GRANT FUNDING						
Atkinson Boulevard: Warwick Boulevard to Jefferson Avenue	\$11,043,448	\$6,851,569	\$0	\$0	\$0	\$17,895,017
Campbell Road Improvements	\$1,000,000	\$2,750,000	\$0	\$0	\$0	\$3,750,000
Citywide Pedestrian Improvements at Traffic Signals	\$250,000	\$250,000	\$500,000	\$0	\$0	\$1,000,000
Independence Boulevard	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$0	\$7,500,000
Intelligent Transportation System Upgrades	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Lower Jefferson Avenue Streetscape (Improvements from 12th Street to 24th Street)	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
One Accessible City – Pedestrian, Bicycle & Road Safety Enhancement Program	\$40,000	\$632,500	\$0	\$0	\$0	\$672,500
Route 105 Bridge Replacement Over the Newport News Reservoir	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
Traffic Signal Installation and Upgrade Program	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,125,000
Traffic Signal Timing Improvements	\$160,000	\$440,000	\$0	\$500,000	\$0	\$1,100,000
Transportation Major Project Match	\$4,775,000	\$1,125,000	\$2,125,000	\$4,462,500	\$3,687,500	\$16,175,000
*Briarfield Sidewalk CMAQ - Marshall Avenue to Chestnut Avenue	\$0	\$0	\$0	\$0	\$600,000	\$600,000
*Jefferson Avenue & Yorktown Road Improvements (I-64)	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
*Jefferson Avenue Wide Sidewalk Project Phase 2	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
*Jefferson Avenue Wide Sidewalk Project Phase 3	\$0	\$0	\$0	\$0	\$900,000	\$900,000
*Road Weather Information System (RWIS)	\$250,000	\$0	\$0	\$0	\$0	\$250,000
*Smart Cities Initiative - Transportation System Improvements	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
*Warwick Boulevard Sidewalk Widening CMAQ - Lucas Creek Road to Atkinson Way	\$0	\$0	\$0	\$0	\$500,000	\$500,000
*Washington Avenue Streetscape Improvements	\$400,000	\$400,000	\$0	\$0	\$0	\$800,000
TOTAL GRANT FUNDING:	\$23,653,448	\$17,924,069	\$5,600,000	\$7,937,500	\$6,162,500	\$61,277,517

Project Name	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year Total
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* New Project

OTHER						
Independence Boulevard	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$0	\$7,500,000
TOTAL OTHER:	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$0	\$7,500,000
STREETS AND BRIDGES TOTAL:	\$36,074,468	\$31,860,179	\$14,835,560	\$20,157,400	\$14,617,335	\$117,544,942

STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Annual Utilities Undergrounding Program		
DEPARTMENT:	Engineering		
CONTACT PERSON:	David T. Wilkinson	PHONE:	(757) 926-8690
PROJECT LOCATION:	Various		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH		
	CITYWIDE	X	
PROJECT CATEGORY:	Streets and Bridges		
TOTAL ESTIMATED COST:	\$1,000,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Funding for the undergrounding of overhead utilities in support of various traffic signal span wire to mast arm conversion projects to better protect our vital infrastructure as well as fund other miscellaneous utility related efforts Citywide. Placing selected overhead power and communication poles and wire underground provides for improved safety of pedestrians, for the improved appearance of neighborhoods, and for the increased reliability of electric and communication systems.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	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		\$434,775		\$412,290		\$847,065
Contingency		\$21,740		\$20,620		\$42,360
Internal Staff Cost		\$30,440		\$28,870		\$59,310
Other		\$13,045		\$38,220		\$51,265
Project Total:	-	\$500,000	-	\$500,000	-	\$1,000,000

IMPACT ON OPERATING BUDGET: None Identified

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Improved safety for pedestrians, improved appearance of neighborhoods, and increased reliability of electric and communication systems.

Citizen Impact: Removing the overhead utilities eliminates utility poles in close proximity to existing edge of travel lanes reducing the potential for fixed object crashes. Overhead utilities are unsightly and detract from the aesthetics of our communities. Undergrounding the lines aids in creating more attractive gateways into our City and into the communities within our City. Relocating utilities underground greatly increases the reliability of these services to citizens by reducing the risk of service disruption due to down lines.



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Arterial Street Reconstruction and Resurfacing				
DEPARTMENT:	Engineering / Public Works				
CONTACT PERSON:	Jason Calbert			PHONE:	2692801
PROJECT LOCATION:	Citywide				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	X
	CENTRAL			Environmental Sustainability	X
	NORTH			Community Renewal & Maint	X
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety	X	
			Mandated/Legal Requirement	X	
PROJECT CATEGORY:	Streets and Bridges				
TOTAL ESTIMATED COST:	\$10,000,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Additional funding would increase the amount of paving, approximately 8 lane miles, which can be completed citywide, ultimately improving the PCI for major arterials. This project will contract street improvements for resurfacing of arterial/collector streets. Identified funding provides 50% of the funds required to continue programmed maintenance on major roadways. Planned efforts include contracted asphalt resurfacing and any required concrete repairs. This funding is also a source to upgrade signalization to video detection for all intersections within the paving limits. ADA ramp replacement/upgrades are also included in the project totals as mandated by State/Federal regulations. In addition, this funding will be utilized to supplement revenue received from the VDOT Primary Extension Paving Program. The arterial/collector network of streets has the greatest volume of traffic and a thorough maintenance and rehabilitation schedule must be programmed for a continued high level of service. Effective July 1, 2016 the Engineering permit office has updated the paving restoration requirements of utilities that create open cuts in roadway pavement. A major aspect of the program requires Street Maintenance to contribute a portion of the restoration funds based upon the current condition of the street. We cannot project how much this will impact the current budget. Funding utilized for street paving, mowing operations and landscaping/mulching/flowers are eligible VDOT expenses.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,000,000
Gen Obligation Bond (GOB)	\$500,000	\$500,000				\$1,000,000
Funding Source Total:	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
PROJECT COST:						
Construction	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Project Total:	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000

IMPACT ON OPERATING BUDGET: The Street Maintenance Division's operating funds will also be utilized in addition to this CIP request for a total arterial/collector resurfacing project cost of \$4 - \$5 million programmed per year. If this funding is not provided, the arterial/collector program will be affected. The asphalt costs on the paving contracts have stabilized, but mobilization charges on these contracts have increased. Without this additional funding being available to support the paving contracts, the paving of arterial/collector roads may have to be reduced.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: As a result of this program, the City will be able to maintain and improve the Pavement Condition Index (PCI). An improved PCI helps to reduce future maintenance expenses on the City roadways. Asphalt resurfacing is an economical solution to maintaining roads that extends the life of the pavement, can be maintained at a low cost, and is recyclable. Resurfacing provides better ride quality, safer streets, and shows the commitment the City has to providing great quality road infrastructure.



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Atkinson Boulevard: Warwick Boulevard to Jefferson Avenue		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Daniel McBride	PHONE:	926-8715
PROJECT LOCATION:	From Warwick Boulevard to Jefferson Avenue		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH	X	
	CITYWIDE		
PROJECT CATEGORY:	Streets and Bridges		
TOTAL ESTIMATED COST:	\$17,895,017	NEW PROJECT:	N

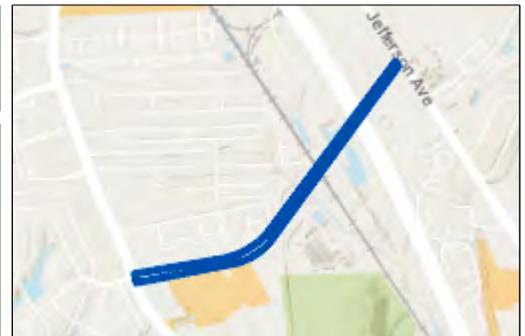
PROJECT DESCRIPTION and/or JUSTIFICATION: The City identified the need for this project in the late 1980s as an additional east/west crossing between Warwick Boulevard and Jefferson Avenue. In 1987, City Council requested that VDOT program a project to build the new four-lane, divided roadway. VDOT conducted a Location Public Hearing in 2007. The project is currently estimated to cost \$64 million including design costs and previous expenditures by VDOT. Regional Surface Transportation Program (RSTP), Urban funding, Revenue Sharing and Smart Scale funding has been approved for this project.

Preliminary engineering started in FY 2013 with right-of-way acquisition/utilities starting in FY 2017. Construction is scheduled to commence in the summer of 2017 at which time City Council will need to award an approximately \$58 million construction contract, the largest transportation project the City has undertaken to date.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)						-
Grant Funding	\$11,043,448	\$6,851,569				\$17,895,017
Funding Source Total:	\$11,043,448	\$6,851,569	-	-	-	\$17,895,017
PROJECT COST:						
Construction	\$11,043,448	\$6,851,569				\$17,895,017
Other						-
Planning/Design						-
Site Acquisition						-
Project Total:	\$11,043,448	\$6,851,569	-	-	-	\$17,895,017

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, multi-purpose trail, traffic signs, markings, streetlights, sewer, drainage, and landscaping.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The purpose is to improve the traffic network within the north end of the city improving accessibility for present traffic levels of service and possible future development. Traffic studies for the Atkinson corridor and surrounding street network predict a profound positive impact on the levels of service (reduced travel times) from the construction of this new east/west connector. Future traffic counts are predicted to demonstrate improved levels of service for the surrounding area including ingress/egress from Ft. Eustis. Future traffic counts will be required to verify traffic planning conclusions and economic growth of both existing and new businesses. This process may be used to quantify the impacts of this investment of public funds.



STREETS AND BRIDGES CAPITAL PROJECT

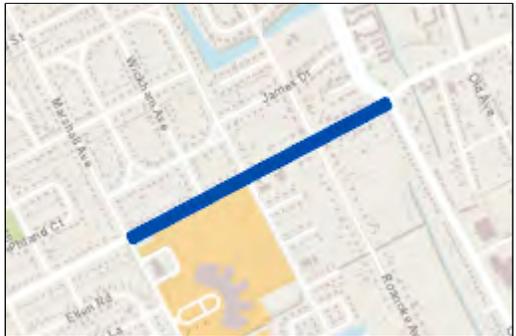
PROJECT NAME:	Briarfield Sidewalk CMAQ - Marshall Avenue to Chestnut Avenue					
DEPARTMENT:	Engineering					
CONTACT PERSON:	Bryan Stilley			PHONE:	757.926.8699	
PROJECT LOCATION:	Briarfield Road					
DISTRICT:	SOUTH	X	PRIORITIES:	Economic Dev & Redev	X	
	CENTRAL			Environmental Sustainability		
	NORTH			Community Renewal & Maint	X	
	CITYWIDE			Fiscal Mgt & Efficient Ops	X	
PROJECT CATEGORY:		Streets and Bridges			Mandated/Legal Requirement	
TOTAL ESTIMATED COST:	\$600,000			NEW PROJECT:	Y	

PROJECT DESCRIPTION and/or JUSTIFICATION: Construction of a minimum 5' wide sidewalk along the south side of Briarfield Road connecting the existing sidewalk at Marshall Avenue to the existing sidewalk at Chestnut Avenue, including ADA compliant landings for the existing bus stops along Briarfield Road,

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Grant Funding					\$600,000	\$600,000
Funding Source Total:	-	-	-	-	\$600,000	\$600,000
PROJECT COST:						
Construction					\$450,000	\$450,000
Planning/Design					\$60,000	\$60,000
Site Acquisition					\$90,000	\$90,000
Project Total:	-	-	-	-	\$600,000	\$600,000

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

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The construction of the sidewalk would promote pedestrian traffic along Briarfield Road. The project would promote a safe pedestrian route to and from Heritage High School and An Achievable Dream High School for students. This would eliminate vehicle trips to and from the High School. The project would also promote connectivity for the existing subdivisions to the existing HRT bus stops along Briarfield Road. This would help promote increased transit ridership on HRT by improving access to the transit.
 Approximately 13,000+ households and commercial business are within 2 miles of this project. The walking mode share before the sidewalk is approximately 0.5%. The estimated walking mode share after is approximately 3.5%.



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Bridge and Culvert Repairs				
DEPARTMENT:	Engineering				
CONTACT PERSON:	Carolyn Bowman			PHONE:	757.926.3667
PROJECT LOCATION:	Citywide				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	X
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	X
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety	X	
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Streets and Bridges				
TOTAL ESTIMATED COST:	\$2,884,000			NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: The project includes funds to support the study, design and construction of repair recommendations from noted deficiencies resulting from the required Virginia Department of Transportation (VDOT) and National Bridge Inspection Standard (NBIS) bridge and culvert inspections. The City of Newport News has maintenance responsibility for 54 structures which include bridges, culverts and piers. Most structures are inspected at an interval of 24 months. Structures that have been found to have structural issues have inspections at increased frequency and are typically inspected every 12 months.

Many repair recommendations included in the inspection report require the City to contract out design services and construction projects.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget						-
Gen Obligation Bond (GOB)	\$515,000	\$530,000	\$596,000	\$613,000	\$630,000	\$2,884,000
Funding Source Total:	\$515,000	\$530,000	\$596,000	\$613,000	\$630,000	\$2,884,000
PROJECT COST:						
Construction	\$340,000	\$340,000	\$375,000	\$375,000	\$375,000	\$1,805,000
Contingency	\$50,000	\$50,000	\$55,000	\$55,000	\$55,000	\$265,000
Internal Staff Cost	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Other	\$15,000	\$30,000	\$46,000	\$63,000	\$80,000	\$234,000
Planning/Design	\$80,000	\$80,000	\$90,000	\$90,000	\$90,000	\$430,000
Project Total:	\$515,000	\$530,000	\$596,000	\$613,000	\$630,000	\$2,884,000

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The NBIS inspection program ensures periodic preventative inspections are completed to help alleviate future structural problems. Repairs must be completed in a timely manner to minimize the financial cost, avoid possible safety concerns and extended problems with traffic control for the citizens. Completing repairs in a timely manner instead of deferring maintenance will extend the service life of the structures to their fullest extent.



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Bright Lights, Safe Nights Street Lighting Program				
DEPARTMENT:	Engineering				
CONTACT PERSON:	David T. Wilkinson			PHONE:	(757) 926-8690
PROJECT LOCATION:	Various				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	X
	NORTH			Community Renewal & Maint	X
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety	X	
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Streets and Bridges				
TOTAL ESTIMATED COST:	\$1,321,000			NEW PROJECT:	N

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. However, the re-lamping is a one for one replacement and does not take into consideration the illumination levels that are being produced. The City assumes responsibility for costs associated with any upgrade lighting or installation of new systems.

The City of Newport News Bright Lights, Safe Nights Street Lighting Program supports the City's efforts around livable communities and urban development. The City's street lighting program is designed to provide well-lighted streets throughout the City, thereby increasing pedestrian and vehicular safety, suppressing crime and increasing street capacities.

The City of Newport News has historically invested in street lighting for decades which has resulted in wide variations of street lighting types and illumination levels. The Bright Lights, Safe Nights Street Lighting Program creates a cohesive lighting system throughout the city, ensures that all areas of Newport News have adequate light levels for land use and safety purposes, and assists in ensuring quality, efficiency, cost effectiveness, ease of operation and maintenance. As part of this program, the City plans and constructs new lighting projects in areas currently not served by street lights as well as reviews existing locations for street light upgrades to bring the lighting levels into compliance with current City standards.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)	\$206,000	\$212,000	\$273,000	\$281,000	\$349,000	\$1,321,000
Grant Funding						-
Funding Source Total:	\$206,000	\$212,000	\$273,000	\$281,000	\$349,000	\$1,321,000
PROJECT COST:						
Construction	\$156,510	\$156,510	\$195,650	\$195,650	\$234,770	\$939,090
Contingency	\$8,530	\$8,530	\$10,670	\$10,670	\$12,800	\$51,200
Internal Staff Cost	\$12,600	\$12,600	\$15,750	\$15,750	\$18,900	\$75,600
Other	\$4,890	\$10,890	\$21,590	\$29,590	\$47,320	\$114,280
Planning/Design	\$23,470	\$23,470	\$29,340	\$29,340	\$35,210	\$140,830
Project Total:	\$206,000	\$212,000	\$273,000	\$281,000	\$349,000	\$1,321,000

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

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Goal: Maximizing the quality, sustainability, and visibility of the street lighting system.

Objective: Creating a consistent and cohesive lighting system based in place-type characteristics throughout the City of Newport News.

Measure: A number of residential units and properties that are impacted with a new street lighting project and/or upgrade street lighting project.

Citizen Impact: Street lighting that meets current standards, provides improved roadway safety and can help to aid navigation. Furthermore, it enhances public safety and crime reduction strategies by: assisting neighborhood watch programs; aiding night-time calls for service by police, fire and emergency services; and improving pedestrian, transit users, bicycle and motorist visibility and safety.



STREETS AND BRIDGES CAPITAL PROJECT

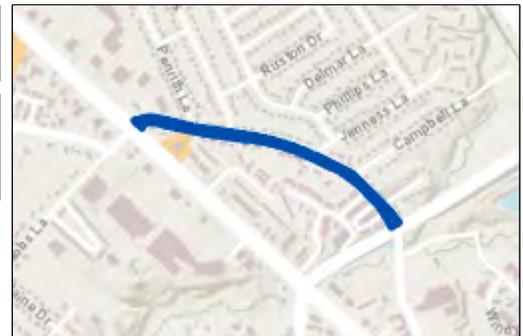
PROJECT NAME:	Campbell Road Improvements		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Daniel McBride	PHONE:	757-926-8715
PROJECT LOCATION:	Campbell Road from Bland Blvd north to Warwick Blvd.		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH	X	
	CITYWIDE		
PROJECT CATEGORY:	Streets and Bridges		
TOTAL ESTIMATED COST:	\$7,500,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The project will reconstruct the north section of Campbell Road from Bland Boulevard to Warwick Boulevard at Tabbs Lane and construct the storm sewer system, curb and gutter along road. The existing Campbell Road is the old Route 60 right-of-way and is configured as a county road. Deep ditches and limited pavement width lined with residential properties provides for potentially hazardous interactions between through and turning vehicles and pedestrians under the existing conditions. The improvements will provide a safer roadway for vehicular and pedestrian traffic and storm sewer for improved drainage.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget						-
Gen Obligation Bond (GOB)	\$1,000,000	\$2,750,000				\$3,750,000
Grant Funding	\$1,000,000	\$2,750,000				\$3,750,000
Funding Source Total:	\$2,000,000	\$5,500,000	-	-	-	\$7,500,000
PROJECT COST:						
Construction	\$1,100,000	\$5,500,000				\$6,600,000
Other						-
Planning/Design						-
Site Acquisition	\$900,000					\$900,000
Project Total:	\$2,000,000	\$5,500,000	-	-	-	\$7,500,000

IMPACT ON OPERATING BUDGET: The project will reduce the repair costs of maintaining a sub-standard roadway and roadside ditches.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Goal: Maintain or improve the level of service and safety.
Outcome measure: To improve the level of service for the 5,441 vehicles which travel the roadway daily.



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Canon Boulevard Intersection Improvements		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Daniel McBride	PHONE:	757-926-8715
PROJECT LOCATION:	Canon Boulevard between Mariners Row and Omni Parkway and at Town Center Drive		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL	X	
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Streets and Bridges		
TOTAL ESTIMATED COST:	\$100,000	NEW PROJECT:	N

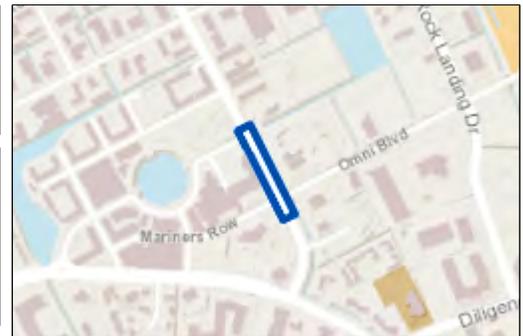
PROJECT DESCRIPTION and/or JUSTIFICATION: The project will add a left turn lane on Canon Boulevard for the intersection at Mariners Row. It also proposes the addition of a right turn lane onto the proposed Town Center Drive extension to the East. This project will deliver a safety and congestion improvement related to overall traffic in the Oyster Point area as identified by recent studies. The project is proposed as a prelude to the development of parcels to the east of Canon Boulevard and to the north of Omni Boulevard minimizing the impact to development and construction costs while encouraging the desired high level commercial development befitting the area.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget				\$100,000		\$100,000
Funding Source Total:	-	-	-	\$100,000	-	\$100,000
PROJECT COST:						
Planning/Design				\$100,000		\$100,000
Project Total:	-	-	-	\$100,000	-	\$100,000

IMPACT ON OPERATING BUDGET: Future costs for maintenance and power for signal lights and street lights, landscaping costs for bush and tree trimming, mowing and potentially watering systems litter pickup and disposal will all add to the operational costs for the city. These costs should be more than compensated by the increase in the tax base provided by the development of this area.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES:

1. To improve on the safety and appearance of the area to attract businesses as well as improve quality of life for citizens.
2. Measure project length with ADT.
3. To improve and install access throughout the City to create a more sustainable and safe pedestrian atmosphere.
4. Location and length of route will give cyclists and pedestrians a path to relocate away from the roadway mitigating interference with approximately 10,000 vehicles per day.



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Citywide Concrete Replacement Project				
DEPARTMENT:	Public Works				
CONTACT PERSON:	Jason Calbert			PHONE:	7572692801
PROJECT LOCATION:	Citywide				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	X
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	X
PROJECT CATEGORY:	Streets and Bridges				
TOTAL ESTIMATED COST:	\$2,700,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The funds requested will allow the Division to contract a majority, if not all, of the concrete work required on reconstruction projects completed by the Division. This will allow the two concrete crews to concentrate their efforts on the backlog listings. The curb and gutter backlog now consists of 337 complaints and the sidewalk backlog consists of 61 complaints, most of which were received from citizens. This past year's funding addressed all concrete work on the streets identified for paving through the VDOT Primary Extension paving program.

If not funded, the concrete work on reconstruction/paving projects will have to continue to be completed by Street Maintenance personnel. This will create a larger backlog of sidewalk and curb and gutter work orders (complaints). The Division will not be able to assist other departments or divisions to complete special concrete projects.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$500,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,700,000
Funding Source Total:	\$500,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,700,000
PROJECT COST:						
Construction	\$500,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,700,000
Project Total:	\$500,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,700,000

IMPACT ON OPERATING BUDGET: No direct impact will be on the operating budget. This request would provide increased funding to improve the response to maintenance requests for concrete replacement/repairs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: This project will result in a direct reduction of outstanding maintenance requests for concrete repairs throughout the City. Currently, there are requests that date back several years that have not been addressed. The funding would allow the Division to concentrate the in-house concrete crews on the citizens' request backlog which will not only show the City's commitment to addressing their safety concerns, but also show improved maintenance of City infrastructure, therefore leading to a more positive view from the citizens.



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Citywide Infrastructure - City Center LED Street Light Conversion Project		
DEPARTMENT:	Engineering		
CONTACT PERSON:	David T. Wilkinson	PHONE:	926-8690
PROJECT LOCATION:	City Center at Oyster Point		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL	X	
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Streets and Bridges		
TOTAL ESTIMATED COST:	\$175,000	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: The streetlights currently in use in the City Center at Oyster Point core are among the most expensive types of lighting that Dominion Power offers municipalities. This project will first convert the street lights to City ownership and install electric meters for billing purposes, then the project will convert all the street lights in City Center to LED, which has proven to be more cost effective.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$175,000					\$175,000
Gen Obligation Bond (GOB)						-
Funding Source Total:	\$175,000	-	-	-	-	\$175,000
PROJECT COST:						
Construction	\$120,340					\$120,340
Contingency	\$6,560					\$6,560
Internal Staff Cost	\$7,290					\$7,290
Other	\$22,750					\$22,750
Planning/Design	\$18,060					\$18,060
Project Total:	\$175,000	-	-	-	-	\$175,000

IMPACT ON OPERATING BUDGET: This project is estimated to save the City \$97,600 per year in energy and maintenance fee costs. However, with the addition of more City owned/maintained street lights, additional operations staff hours may be required to perform maintenance.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Goal: Maximizing the quality, sustainability, and visibility of the street lighting system.

Objective: Creating a consistent and cohesive lighting system based in place-type characteristics throughout the City of Newport News.

Measure: The operating budget cost savings to the City annually based on the conversion.

Citizen Impact: Street lighting that meets current standards, provides improved roadway safety and can help to aid navigation. Furthermore, it enhances public safety and crime reduction strategies by: assisting neighborhood watch programs; aiding night-time calls for service by police, fire and emergency services; and improving pedestrian, transit users, bicycle and motorist visibility and safety.



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Citywide Pedestrian Improvements at Traffic Signals				
DEPARTMENT:	Engineering				
CONTACT PERSON:	David T. Wilkinson			PHONE:	926-8690
PROJECT LOCATION:	Citywide				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	
			Max Emphasis Public Safety		
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Streets and Bridges				
TOTAL ESTIMATED COST:	\$1,000,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Pedestrian improvements at signalized intersections will include pedestrian countdown signal displays with push buttons, crosswalks, handicap ramps and signage.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Grant Funding	\$250,000	\$250,000	\$500,000			\$1,000,000
Funding Source Total:	\$250,000	\$250,000	\$500,000	-	-	\$1,000,000
PROJECT COST:						
Construction	\$176,680	\$172,910	\$338,530			\$688,120
Contingency	\$10,160	\$9,950	\$19,470			\$39,580
Internal Staff Cost	\$11,930	\$11,680	\$22,860			\$46,470
Other	\$7,050	\$12,220	\$34,500			\$53,770
Planning/Design	\$26,510	\$25,940	\$50,780			\$103,230
Site Acquisition	\$17,670	\$17,300	\$33,860			\$68,830
Project Total:	\$250,000	\$250,000	\$500,000	-	-	\$1,000,000

IMPACT ON OPERATING BUDGET: The project is 100% grant funded from regional Congestion Mitigation and Air Quality funds.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The improvements will provide a safer crossing environment for pedestrians at signalized intersections.



STREETS AND BRIDGES CAPITAL PROJECT

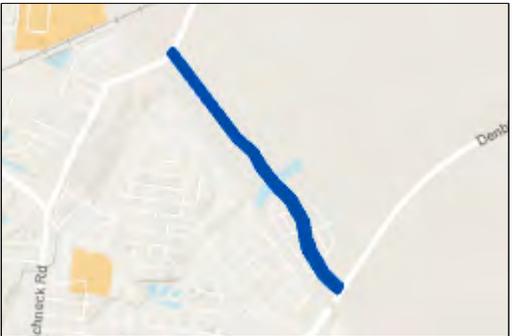
PROJECT NAME:	Independence Boulevard				
DEPARTMENT:	Engineering				
CONTACT PERSON:	Daniel McBride			PHONE:	926-8611
PROJECT LOCATION:	Between Denbigh Boulevard and Ft. Eustis Boulevard in the proposed Huntington Pointe subdivision.				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	X
	CENTRAL			Environmental Sustainability	
	NORTH	X		Community Renewal & Maint	
	CITYWIDE			Fiscal Mgt & Efficient Ops	
PROJECT CATEGORY:				Streets and Bridges	
TOTAL ESTIMATED COST:				\$15,000,000	NEW PROJECT: N

PROJECT DESCRIPTION and/or JUSTIFICATION: The project will adjoin north-south roadway connecting Denbigh Boulevard and Fort Eustis Boulevard. The funding proposed is developer contributions and State Revenue Sharing Grant funds. The project includes a regional stormwater basin to handle water quality and quantity funded in part by developer contributions and in part by the Stormwater Fund.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Grant Funding		\$2,500,000	\$2,500,000	\$2,500,000		\$7,500,000
Other		\$2,500,000	\$2,500,000	\$2,500,000		\$7,500,000
Funding Source Total:	-	\$5,000,000	\$5,000,000	\$5,000,000	-	\$15,000,000
PROJECT COST:						
Construction		\$5,000,000	\$5,000,000	\$5,000,000		\$15,000,000
Planning/Design						-
Project Total:	-	\$5,000,000	\$5,000,000	\$5,000,000	-	\$15,000,000

IMPACT ON OPERATING BUDGET: This facility will be maintained by the City and will qualify for state maintenance reimbursement funds.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Independence Boulevard will allow the development of the adjoining parcels as well as provide a secondary north-south connector for traffic without direct financial contribution by the City.



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Intelligent Transportation System Upgrades				
DEPARTMENT:	Engineering				
CONTACT PERSON:	David T. Wilkinson			PHONE:	926-8690
PROJECT LOCATION:	Citywide				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety	X	
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Streets and Bridges				
TOTAL ESTIMATED COST:	\$60,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The Intelligent Transportation System (ITS) upgrades include design and installation of items such as CCTV for traffic monitoring, traffic count stations, traffic adaptive equipment and improved communications network.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Grant Funding	\$60,000					\$60,000
Funding Source Total:	\$60,000	-	-	-	-	\$60,000
PROJECT COST:						
Construction	\$42,000					\$42,000
Contingency	\$3,000					\$3,000
Internal Staff Cost	\$6,000					\$6,000
Other	\$3,000					\$3,000
Planning/Design	\$6,000					\$6,000
Project Total:	\$60,000	-	-	-	-	\$60,000

IMPACT ON OPERATING BUDGET: The project is 100% grant funded from regional Congestion Mitigation and Air Quality funds.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The transportation network will be improved.



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Jefferson Avenue & Yorktown Road Improvements (I-64)		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Bryan Stilley	PHONE:	757.926.8699
PROJECT LOCATION:	Jefferson Avenue at Yorktown Road		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH	X	
	CITYWIDE		
		Economic Dev & Redev	
		Environmental Sustainability	
		Community Renewal & Maint	
		Fiscal Mgt & Efficient Ops	X
		Max Emphasis Public Safety	X
		Mandated/Legal Requirement	
PROJECT CATEGORY:	Streets and Bridges		
TOTAL ESTIMATED COST:	\$2,000,000	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: During development of the I-64 Segment II widening project, VDOT determined that the intersection of Jefferson Avenue and Yorktown Road would experience increased traffic volumes once Segment II was completed. The increased eastbound volume produced by the adjacent interstate offramp on Yorktown Road will cause a back up on Yorktown Road and onto I-64. To reduce this congestion, the intersection will be modified to create a second eastbound lane continuing on the east side of the intersection. Additional modifications will be made to the intersection to improve efficiency for all traffic movements.

The Department of Engineering will apply for Smart Scale grant funding from the Commonwealth Transportation Board to support this project.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Grant Funding	\$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 additional maintenance costs associated with the increased lane mileage will be offset by a comparable increase in VDOT maintenance funds paid to the City.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: This work will improve movement of people and goods on local streets as well as within the regional interstate network. Improvements in throughput and safety can be objectively measured.



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Jefferson Avenue Wide Sidewalk Project Phase 2		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Daniel McBride	PHONE:	
PROJECT LOCATION:	Along Jefferson Avenue		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL	X	
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Streets and Bridges		
TOTAL ESTIMATED COST:	\$1,200,000	NEW PROJECT:	Y

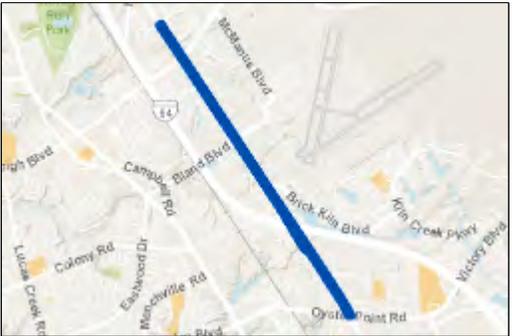
PROJECT DESCRIPTION and/or JUSTIFICATION: Widen the sidewalks a distance of 10,000 l.f. on Jefferson Avenue to a minimum width of eight feet to allow sidewalks to be used by adult bicyclists. The project will connect to the recently completed Jefferson Avenue Wide Sidewalk Phase 1 project. It is part of the ongoing plan to provide a continuous bikeway in the central part of the City as recommended by the Framework for the Future. Once completed, the Jefferson Avenue Wide Sidewalk Phase 3 project will extend the improvements.

Phase 1, 2 and 3 were previously combined and designed under one project. Once the project was bid it was determined that the project needed to be split due to the long length of the sidewalk work. This project has all the work that will have to be completed at night due to lane closure restrictions. CMAQ funds have been secured to fund this phase of the project.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Grant Funding	\$1,200,000					\$1,200,000
Funding Source Total:	\$1,200,000	-	-	-	-	\$1,200,000
PROJECT COST:						
Construction	\$1,040,000					\$1,040,000
Contingency	\$160,000					\$160,000
Project Total:	\$1,200,000	-	-	-	-	\$1,200,000

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: This project is part of a citywide effort to promote alternative means of transportation, public health and environmental sustainability by providing networks of bicycle and pedestrian accommodations. Included in this effort are improved ADA accommodations. The widened sidewalk promotes safer pedestrian and bicycle traffic along Jefferson Avenue, providing access between the adjacent neighborhoods and the retail properties, bus stops, parks and recreational facilities, etc. along Jefferson. The multi-use path promotes a safer and more inviting atmosphere for cyclists and pedestrians alike, providing the opportunity to reduce vehicular traffic while increasing HRT Ridership along the route.



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Jefferson Avenue Wide Sidewalk Project Phase 3		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Daniel McBride	PHONE:	
PROJECT LOCATION:	Along Jefferson Avenue		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL	X	
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Streets and Bridges		
TOTAL ESTIMATED COST:	\$900,000	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: Widen the sidewalks a distance of 3,400 l.f. on Jefferson Avenue to a minimum width of eight feet to allow sidewalks to be used by adult bicyclists. The project will connect to the Jefferson Avenue Wide Sidewalk Phase 2 project. It is part of the ongoing plan to provide a continuous bikeway in the central part of the City as recommended by the Framework for the Future. Once completed Jefferson Avenue will have an 8' sidewalk from City Center Blvd to Turnberry Blvd.

Phase 1, 2 and 3 were previously combined and designed under one project. Once the project was bid, it was determined that the scope should be split due to the long length of the sidewalk work.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Grant Funding					\$900,000	\$900,000
Funding Source Total:	-	-	-	-	\$900,000	\$900,000
PROJECT COST:						
Construction					\$800,000	\$800,000
Contingency					\$100,000	\$100,000
Project Total:	-	-	-	-	\$900,000	\$900,000

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: This project is part of a citywide effort to promote alternative means of transportation, public health and environmental sustainability by providing networks of bicycle and pedestrian accommodations. Included in this effort are improved ADA accommodations. The widened sidewalk promotes safer pedestrian and bicycle traffic along Jefferson Avenue, providing access between the adjacent neighborhoods and the retail properties, bus stops, parks and recreational facilities, etc. along Jefferson. The multi-use path promotes a safer and more inviting atmosphere for cyclists and pedestrians alike, providing the opportunity to reduce vehicular traffic while increasing HRT Ridership along the route.



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Lower Jefferson Avenue Streetscape (Improvements from 12th Street to 24th Street)		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Daniel McBride	PHONE:	757-926-8715
PROJECT LOCATION:	Jefferson Avenue 12th Street to 24th Street		
DISTRICT:	SOUTH	X	PRIORITIES:
	CENTRAL		
	NORTH		
	CITYWIDE		
	Economic Dev & Redev	X	
	Environmental Sustainability		
	Community Renewal & Maint	X	
	Fiscal Mgt & Efficient Ops		
	Max Emphasis Public Safety		
	Mandated/Legal Requirement		
PROJECT CATEGORY:	Streets and Bridges		
TOTAL ESTIMATED COST:	\$4,000,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: This project is the second part of the phased improvements plan to the Southeast Community grid network of streets including utility work, street reconstruction and beautification. The City received FY 2013 and FY 2015 State Revenue Sharing matching funds for the design and right-of-way phases of this project. Subject to City Council's approval, Engineering and Development plan to request additional revenue sharing funds in FY 2018 to fully fund the construction phase of this project.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)	\$2,000,000					\$2,000,000
Grant Funding	\$2,000,000					\$2,000,000
Funding Source Total:	\$4,000,000	-	-	-	-	\$4,000,000
PROJECT COST:						
Construction	\$4,000,000					\$4,000,000
Other						-
Planning/Design						-
Site Acquisition						-
Project Total:	\$4,000,000	-	-	-	-	\$4,000,000

IMPACT ON OPERATING BUDGET: The project will reduce the repair costs on maintaining an older roadway system. There will be an increased cost associated with maintenance of the additional landscaping within the project limits.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Goal: To improve on the safety and appearance of the area to attract businesses as well as improve the quality of life for citizens. This project will support the current redevelopment efforts in the area.

Outcome measures: 0.7 miles of improvements that will improve the area for the current 15,543 vehicles per day that use the road.



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Neighborhood Enhancement Program				
DEPARTMENT:	Engineering				
CONTACT PERSON:	David T. Wilkinson			PHONE:	(757) 926-8690
PROJECT LOCATION:	Various				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	X
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	
			Max Emphasis Public Safety	X	
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Streets and Bridges				
TOTAL ESTIMATED COST:	\$1,586,000			NEW PROJECT:	N

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. The Neighborhood Enhancement Program is intended to address neighborhood traffic safety, preserve neighborhood character and livability, and engage residents through neighborhood involvement. The program will identify improvements that meet these goals through a collective understanding among the residents and City staff of neighborhood traffic issues and concerns, as well as potential solutions.

This program is intended to fund a wide variety of neighborhood projects identified through citizen and staff collaboration. The program provides funds for physical neighborhood improvements such as sidewalks, roadway reconstruction, playgrounds, trees, handicap accessibility, neighborhood signage programs, traffic calming, enhancement of greenways and bikeways to name a few.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)	\$300,000	\$307,000	\$317,000	\$326,000	\$336,000	\$1,586,000
Funding Source Total:	\$300,000	\$307,000	\$317,000	\$326,000	\$336,000	\$1,586,000
PROJECT COST:						
Construction	\$213,530	\$213,530	\$213,530	\$213,530	\$213,530	\$1,067,650
Contingency	\$12,280	\$12,280	\$12,280	\$12,280	\$12,280	\$61,400
Internal Staff Cost	\$14,420	\$14,420	\$14,420	\$14,420	\$14,420	\$72,100
Other	\$6,380	\$13,380	\$23,380	\$32,380	\$42,380	\$117,900
Planning/Design	\$32,030	\$32,030	\$32,030	\$32,030	\$32,030	\$160,150
Site Acquisition	\$21,360	\$21,360	\$21,360	\$21,360	\$21,360	\$106,800
Project Total:	\$300,000	\$307,000	\$317,000	\$326,000	\$336,000	\$1,586,000

IMPACT ON OPERATING BUDGET: This project will reduce repair costs on maintaining sub-standard roadways.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Goal: To the greatest extent possible, improvements will be made to the existing local roadway network to preserve or improve upon its current condition.

Objective: Provide smaller projects on local streets that increase the safety and livability of the residents.

Measure: Number of residential properties enhanced with a better local street system.

Citizen Impact: Improving the City's local roadways provides the most direct quality of life improvement for citizens as most of the local roads are within residential communities. Providing sidewalks and widened streets makes for a safer environment for residents to be out and about in their neighborhoods.



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	One Accessible City – Pedestrian, Bicycle & Road Safety Enhancement Program				
DEPARTMENT:	Engineering				
CONTACT PERSON:	David T. Wilkinson			PHONE:	(757) 926-8690
PROJECT LOCATION:	Various				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety	X	
			Mandated/Legal Requirement	X	
PROJECT CATEGORY:	Streets and Bridges				
TOTAL ESTIMATED COST:	\$3,172,500			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The One Accessible City – Pedestrian, Bicycle & Road Safety Enhancement Program is the evolution of the previous Pedestrian and Road Safety Improvements project. The goal of the program is to define and fund capital improvement projects that enhance pedestrian, bicycle and roadway safety as well as reduce traffic fatalities and serious injuries on all city roadways through infrastructure improvements, education, and enforcement. The program requires a data-driven, strategic approach to improving safety on all public roads and all modes of travel that focuses on performance.

A safety improvement project is any strategy, activity or project on a public road that corrects or improves a hazardous road location, feature or addresses a safety problem. The program incorporates other City initiatives. For example, the City Council adopted the Intersection Improvement Program for targeted intersection improvements citywide aimed to reduce congestion and eliminate hazards. As well as the City's Roadside Hazards Reduction Program that is aimed at correcting identified safety hazards within and adjacent to the City's transportation network including the installation/replacement of guardrail systems and the elimination of hazards to reduce on and off road fixed object collisions.

The program is an overall program that identifies locations and through the operating budget proceeds with low cost high benefits solutions such as signage, markings, education and enforcement. It then further identifies higher cost solutions with an acceptable benefit to cost ratio with project costs that need to be funded through the CIP, not the operating budget. The locations are identified through citizen concerns, engineering studies and the City's crash analysis staff. Improvements can include or be a combination of intersection improvements, traffic signal and operational improvements, turn lane improvements, channelization improvements, roadway widening, sidewalks/multi-use paths, street lighting, roadway realignments, etc. and associated improvements such as ADA compliance requirements.

Projects financed through this program are 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."

Additionally the City has applied for and received a VDOT Highway Safety Improvement Program (HSIP) grant to add a turn lane and upgrade the traffic signal at the intersection of Warwick Blvd. and Harpersville Rd. FY18 funds will be for the Right-of-way and Utility Phase. FY 19 funds will be for the construction phase.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Grant Funding	\$40,000	\$632,500				\$672,500
Funding Source Total:	\$540,000	\$1,132,500	\$500,000	\$500,000	\$500,000	\$3,172,500
PROJECT COST:						
Construction	\$384,350	\$788,710	\$333,850	\$326,700	\$319,640	\$2,153,250
Contingency	\$22,110	\$45,360	\$19,200	\$18,790	\$18,380	\$123,840
Internal Staff Cost	\$25,950	\$53,240	\$22,540	\$22,060	\$21,580	\$145,370
Other	\$11,490	\$48,000	\$40,940	\$50,770	\$60,480	\$211,680
Planning/Design	\$57,660	\$118,310	\$50,080	\$49,010	\$47,950	\$323,010
Site Acquisition	\$38,440	\$78,880	\$33,390	\$32,670	\$31,970	\$215,350
Project Total:	\$540,000	\$1,132,500	\$500,000	\$500,000	\$500,000	\$3,172,500

IMPACT ON OPERATING BUDGET: None Identified

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Goal: Develop, implement, and manage an integrated multi-stakeholder process to improve the attributes of roads, users, and vehicles to reduce traffic-related deaths and serious injuries.

Objective: Roadway users arrive safely at their destinations.

Measure: Total Fatalities and serious injury crashes per 100M VMT.

Citizen Impact: Deaths and injuries resulting from traffic crashes are serious public health concerns and are not conducive to the high quality of life expected in the City of Newport News. Approximately 7 traffic crashes occurred each day last year with 1,177 injuries and 9 fatalities. Crashes were on a downward trend since 2004 but have started to rise since 2011. Not only the loss of life but the substantial impact within local communities relative to medical costs, lost wages, insurance costs, taxes, police, fire and emergency medical services, legal and court costs, as well as property damage is significant. All efforts to reduce traffic crashes have a significant impact on all the citizens in Newport News. Policy 1.4, "Build bikeways including on-street bicycle lanes and routes, and off-street bicycle trails or paths."



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Road Weather Information System (RWIS)		
DEPARTMENT:	Public Works		
CONTACT PERSON:	Jason Calbert	PHONE:	269-2801
PROJECT LOCATION:	Bridges and Overpasses throughout the City		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH		
	CITYWIDE	X	
PROJECT CATEGORY:	Streets and Bridges		
TOTAL ESTIMATED COST:	\$250,000	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: RWIS is a non-invasive, cost-effective system that provides the most accurate pavement specific weather information available. The specific system is called Guardian. Guardian is a "do it yourself" installation, ease of use and virtually maintenance-free operation; it is available at a fraction of the cost of an in-pavement sensor system. The software is web based.

Guardian can be quickly strapped onto existing structures, such as lighting poles, traffic signals and buildings. Once mounted, power is hooked up, a switch is hit and data can begin transmitting. This is virtually a maintenance-free operation. The Guardian requires only periodic cleaning of its sensor lenses and will send an automatic notification when the lenses are dirty.

The City will need 24-30 units which would cover all bridges, overpasses, and other Priority 1 locations.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget						-
Grant Funding	\$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: Installation and periodic cleaning of sensor lenses.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: This is a Smart Cities initiative. Currently, employees have to go to each site to observe conditions of the overpass and determine if brine application is required. With RWIS, employees will not have to respond to each location as supervisors can be notified electronically, and even while at home. In addition, this will improve the City's response time by allowing supervisors to know when to apply the material without visiting each location. This will allow supervisors to concentrate more on Priority 2 routes which include major arterial roadways such as Warwick Boulevard and Jefferson Avenue.



STREETS AND BRIDGES CAPITAL PROJECT

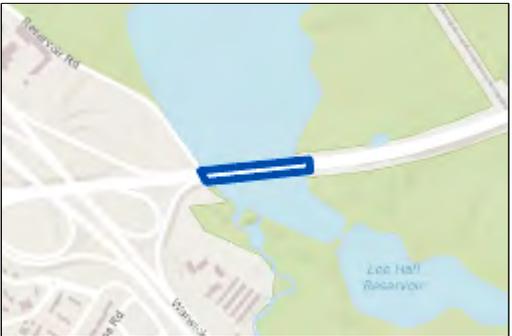
PROJECT NAME:	Route 105 Bridge Replacement Over the Newport News Reservoir		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Carolyn Bowman	PHONE:	757-926-3667
PROJECT LOCATION:	Fort Eustis Boulevard Bridge Over Reservoir		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH	X	
	CITYWIDE		
		Economic Dev & Redev	
		Environmental Sustainability	
		Community Renewal & Maint	X
		Fiscal Mgt & Efficient Ops	
		Max Emphasis Public Safety	X
		Mandated/Legal Requirement	X
PROJECT CATEGORY:	Streets and Bridges		
TOTAL ESTIMATED COST:	\$5,000,000	NEW PROJECT:	N

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. The superstructure is in poor condition and the bridge is currently classified as structurally deficient. It is the opinion of the City's consultant bridge engineer that, after one more inspection cycle, the bridge is likely to require a weight restriction posting. The City received State Revenue Sharing matching funds in FY 2015 for the design phase of this project and has recently received \$8 million in Federal Lands Access Program Funds which partially funds the project. The bridge is both on the National Highway System and in the Strategic Highway Network. It has an average daily traffic count of more than 38,500 vehicles per day. The bridge also supports a Federal military installation (Ft. Eustis) and will be a major detour route for the I-64 widening project.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)		\$2,500,000				\$2,500,000
Grant Funding		\$2,500,000				\$2,500,000
Funding Source Total:	-	\$5,000,000	-	-	-	\$5,000,000
PROJECT COST:						
Construction		\$5,000,000				\$5,000,000
Planning/Design						-
Project Total:	-	\$5,000,000	-	-	-	\$5,000,000

IMPACT ON OPERATING BUDGET: Replacing the bridge will reduce annual maintenance expenses, prevent weight restrictions with economic costs and provide a bridge updated to current functional and safety standards.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Completion of the bridge replacement will correct the noted structural deficiencies. Completion of this project will improve safety for the 38,500+ motorists who traverse this portion of the roadway on a daily basis.



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Smart Cities Initiative - Transportation System Improvements				
DEPARTMENT:	Engineering				
CONTACT PERSON:	Everett Skipper			PHONE:	
PROJECT LOCATION:	Citywide				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	X
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	X
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	
			Max Emphasis Public Safety	X	
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Streets and Bridges				
TOTAL ESTIMATED COST:	\$1,250,000			NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: The City will pursue grant funding to support smart transportation system improvements, which may include smart kiosks, smart street lights, and traffic adaptive signal systems.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget						-
Grant Funding	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Funding Source Total:	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
PROJECT COST:						
Construction						-
Other	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Project Total:	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES:



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Traffic Signal Installation and Upgrade Program				
DEPARTMENT:	Engineering				
CONTACT PERSON:	David T. Wilkinson			PHONE:	(757) 926-8690
PROJECT LOCATION:	Various				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	X
				Max Emphasis Public Safety	X
PROJECT CATEGORY:	Streets and Bridges			Mandated/Legal Requirement	
TOTAL ESTIMATED COST:	\$2,876,425			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The City recognizes the operational and aesthetic benefits of using mast arm traffic signals in place of traditional diagonal or box span wire traffic signals. The progressive conversion of older span wire signals to mast arm signals will improve safety by placing traffic signals in-line with road lanes to reduce the rate for red light running and provide a cleaner look throughout the City by reducing the number of overhead wires along City roads. These results should benefit property values and increase business owner confidence throughout the City.

As Newport News is impacted by several tropical storms and hurricanes, the rapid restoration of the City's traffic signal system to a safe operating level after a hurricane is of critical importance. The more mast-arms that are installed throughout the City, the higher the survival rate will be for the signal system, and the less time it will take to restore the system to basic operation. The quicker the system is restored, the less likely there will be vehicle crashes and injuries related to signal outages. Mast arm signals generally have lower maintenance costs than span wires reducing operating budget expenses.

In addition to mast arm conversion projects, this program also funds new mast arm traffic signals at existing un-signalized intersections that meet the federal warrants and are supported by a City Engineering study. It provides funding for other existing traffic signal upgrades including emergency vehicle pre-emption (EVP) detectors, thermal vehicle detection, structural inspections and maintenance. Traffic signals are a vital tool used to safely and efficiently manage vehicle, bicycle and pedestrian traffic on city streets.

EVP systems are designed to give emergency response vehicles a green light on their approach to a signalized intersection while providing a red light to conflicting approaches. The most common benefits of using EVP include improved response time, improved safety, reduced liability and cost savings in fire/medical planning. Advanced traffic signal systems require a method of detecting a vehicle is at the stop bar or is approaching the intersection to be able to allow the control computer to make decisions ranging from simply changing who gets the green light to more advance safety features like extending the length of a yellow to allow a vehicle in the critical decision area some extra time to clear the intersection. Thermal detection offers the most reliable system for vehicle detection. They distinguish between vehicles and bicycles, can operate in the darkest of conditions and can operate in the difficult weather conditions including sun glare.

This program provides the City's annual match for Revenue Sharing Funds for Traffic Signal Mast Arm Conversion Projects.

The amount of safety improvements will be limited to the amount of funding available within the program per year. With escalation factors included in the budgetary line item, the annual cost of the program must be increased to maintain the same level of improvements as the current year.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)	\$325,020	\$337,110	\$349,560	\$362,400	\$377,335	\$1,751,425
Grant Funding	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,125,000
Funding Source Total:	\$550,020	\$562,110	\$574,560	\$587,400	\$602,335	\$2,876,425
PROJECT COST:						
Construction	\$391,460	\$391,460	\$391,460	\$391,460	\$391,460	\$1,957,300
Contingency	\$22,510	\$22,510	\$22,510	\$22,510	\$22,510	\$112,550
Internal Staff Cost	\$26,430	\$26,430	\$26,430	\$26,430	\$26,430	\$132,150
Other	\$11,750	\$23,840	\$36,290	\$49,130	\$62,360	\$183,370
Planning/Design	\$58,720	\$58,720	\$58,720	\$58,720	\$58,720	\$293,600
Site Acquisition	\$39,150	\$39,150	\$39,150	\$39,150	\$40,855	\$197,455
Project Total:	\$550,020	\$562,110	\$574,560	\$587,400	\$602,335	\$2,876,425

IMPACT ON OPERATING BUDGET: None identified.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Goal: To enhance the safety and operation of the transportation signal network.

Objective: Ensure the integrity of the transportation signal network and increase the safety through conversions, new installations and enhancements to the network.

Measure: Number of mast arm traffic signals in the network, number of signals with EVP, and number of signals with thermal vehicle detection.

Citizen Impact: A complete modern traffic signal that includes a mast arm design, EVP and thermal vehicle detection has lower maintenance costs. This adds to the aesthetic appeal of the City which can increase property values, increase business owner confidence and reduce congestion through better detection resulting in less wait time. Primarily, it adds to the safety of the citizens through quicker emergency response times and better operations of the signalized intersection.



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Traffic Signal Timing Improvements				
DEPARTMENT:	Engineering				
CONTACT PERSON:	David T. Wilkinson			PHONE:	926-8690
PROJECT LOCATION:	Citywide				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety	X	
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Streets and Bridges				
TOTAL ESTIMATED COST:	\$1,100,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The Department of Engineering has been successful in obtaining Congestion Mitigation and Air Quality (CMAQ) grant funding for the Citywide Traffic Signal Timing Program. Traffic signal timings will be developed as part of a detailed analysis of high capacity corridors and implemented to reduce delay and congestion.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Grant Funding	\$160,000	\$440,000		\$500,000		\$1,100,000
Funding Source Total:	\$160,000	\$440,000	-	\$500,000	-	\$1,100,000
PROJECT COST:						
Contingency	\$16,000	\$44,000		\$50,000		\$110,000
Internal Staff Cost	\$16,000	\$44,000		\$50,000		\$110,000
Other	\$5,000	\$5,000		\$5,000		\$15,000
Planning/Design	\$123,000	\$347,000		\$395,000		\$865,000
Project Total:	\$160,000	\$440,000	-	\$500,000	-	\$1,100,000

IMPACT ON OPERATING BUDGET: The project is 100% grant funded from regional Congestion Mitigation and Air Quality funds.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The project will improve travel times citywide.



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Transportation Major Project Match				
DEPARTMENT:	Engineering				
CONTACT PERSON:	Bryan Stilley			PHONE:	(757) 926-8699
PROJECT LOCATION:	Various				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	X
	CENTRAL			Environmental Sustainability	X
	NORTH			Community Renewal & Maint	X
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety	X	
			Mandated/Legal Requirement	X	
PROJECT CATEGORY:	Streets and Bridges				
TOTAL ESTIMATED COST:	\$32,350,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Historically, funding for major transportation projects within the City was provided from VDOT through the Urban Highway System. This 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 at the State level. The 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. In addition, in FY 16, transportation funds became available under the SMART Scale program. Localities compete regionally for these federal funds and the program does not require a local match.

The City applies for State Revenue Sharing Program funds annually in October with an award from the State in June. The City's FY 2018 application includes the following projects:

1. Lower Jefferson Avenue Streetscape*
2. Hogan Drive Extension Phase II
3. Campbell Road Reconstruction (North)*
4. Habersham Drive Extension
5. I-64/Jefferson Avenue Ramp C
6. Traffic Signal Mast Arm Conversion*
7. City Sidewalks and ADA Ramps

* The project is listed separately on an individual project sheet. The City's match for this project is not included in the Transportation Major Project Match but it is included on the individual project sheet.

Currently, Revenue Sharing funds are capped at \$20 million dollars per year.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)	\$4,775,000	\$1,125,000	\$2,125,000	\$4,462,500	\$3,687,500	\$16,175,000
Grant Funding	\$4,775,000	\$1,125,000	\$2,125,000	\$4,462,500	\$3,687,500	\$16,175,000
Other						-
Funding Source Total:	\$9,550,000	\$2,250,000	\$4,250,000	\$8,925,000	\$7,375,000	\$32,350,000
PROJECT COST:						
Construction	\$9,550,000	\$2,250,000	\$4,250,000	\$8,925,000	\$7,375,000	\$32,350,000
Contingency						-
Internal Staff Cost						-
Planning/Design						-
Project Total:	\$9,550,000	\$2,250,000	\$4,250,000	\$8,925,000	\$7,375,000	\$32,350,000

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

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Goal: To develop a transportation plan for the City that is financially constrained and meets our needs.

Objective: To identify alternate means for funding transportation initiatives.

Measure: Supplement the Capital Improvement Budget with State and Federal Grant funding.

Citizen Impact: Identifying other funding sources free up capital funds for other projects for overall citizen benefits. Reducing the transportation network's carbon foot print reduces the operating costs saving tax payer money while reducing their delay due to congestion.



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	VDOT Project Support				
DEPARTMENT:	Engineering				
CONTACT PERSON:	Susan Goodwin			PHONE:	926-3977 / 926-8670
PROJECT LOCATION:	Citywide				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	
			Max Emphasis Public Safety		
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Streets and Bridges				
TOTAL ESTIMATED COST:	\$125,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The funding is 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):	2018	2019	2020	2021	2022	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.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: This pool of funding is utilized to "leverage" State and Federal funding brought into the City for transportation related infrastructure improvements.



STREETS AND BRIDGES CAPITAL PROJECT

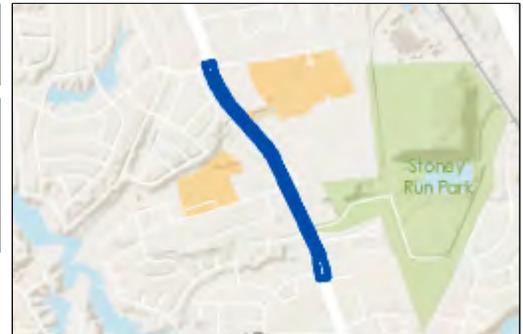
PROJECT NAME:	Warwick Boulevard Sidewalk Widening CMAQ - Lucas Creek Road to Atkinson Way				
DEPARTMENT:	Engineering				
CONTACT PERSON:	Bryan Stilley			PHONE:	757.926.8699
PROJECT LOCATION:	US Rt. 60 - Warwick Blvd				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	X
	CENTRAL			Environmental Sustainability	
	NORTH	X		Community Renewal & Maint	X
	CITYWIDE			Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety	X	
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Streets and Bridges				
TOTAL ESTIMATED COST:	\$500,000			NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: Improvement of the existing sidewalk to a minimum 8' wide sidewalk along both sides of Warwick Boulevard including ADA compliant ramps and landings for the existing bus stops, intersections, and commercial entrance crossings.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Grant Funding					\$500,000	\$500,000
Funding Source Total:	-	-	-	-	\$500,000	\$500,000
PROJECT COST:						
Construction					\$425,000	\$425,000
Planning/Design					\$50,000	\$50,000
Site Acquisition					\$25,000	\$25,000
Project Total:	-	-	-	-	\$500,000	\$500,000

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

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The widened sidewalk promotes safer pedestrian and bicycle traffic along Warwick Boulevard providing access between the adjacent neighborhoods and the retail properties, bus stops, parks and recreational facilities, schools, etc. along Warwick Boulevard. The multi-use path promotes a safer and more inviting atmosphere for cyclists and pedestrians alike, providing the opportunity to reduce vehicular traffic while increasing HRT Ridership along the route.



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Washington Avenue Streetscape Improvements		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Bryan Stilley	PHONE:	757.926.8699
PROJECT LOCATION:	Washington Avenue		
DISTRICT:	SOUTH	X	PRIORITIES:
	CENTRAL		
	NORTH		
	CITYWIDE		
	Economic Dev & Redev	X	
	Environmental Sustainability	X	
	Community Renewal & Maint	X	
	Fiscal Mgt & Efficient Ops	X	
	Max Emphasis Public Safety		
	Mandated/Legal Requirement		
PROJECT CATEGORY:	Streets and Bridges		
TOTAL ESTIMATED COST:	\$1,000,000	NEW PROJECT:	Y

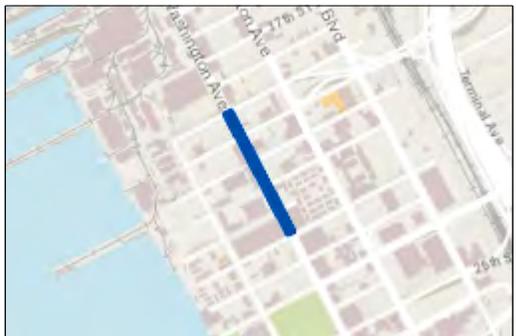
PROJECT DESCRIPTION and/or JUSTIFICATION: This project is part of a multi-phase program to provide pedestrian connectivity for those who live and work in downtown Newport News. The first phase was constructed in a partnership between the City and Huntington Ingalls Newport News in conjunction with the construction of the Apprentice School. This project, the second phase of the program, is to reconstruct the pedestrian accommodations on four City blocks of Washington Avenue including improvements to the lighting, crosswalks, and ADA facilities. With a northern terminus at the City's Hampton Roads Transit (HRT) bus transfer station, these pedestrian improvements provide better access for riders to businesses and residences in this area of downtown Newport News.

The City previously applied for and was granted MAP-21 funds in FY17 for a portion of the desired work in the area. The future funding would be to complete the construction of the project.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)	\$100,000	\$100,000				\$200,000
Grant Funding	\$400,000	\$400,000				\$800,000
Funding Source Total:	\$500,000	\$500,000	-	-	-	\$1,000,000
PROJECT COST:						
Construction	\$450,000	\$500,000				\$950,000
Planning/Design	\$50,000					\$50,000
Project Total:	\$500,000	\$500,000	-	-	-	\$1,000,000

IMPACT ON OPERATING BUDGET: This project will reduce maintenance costs for the sidewalks and lighting on Washington Avenue and will increase operating costs associated with landscaping upkeep.

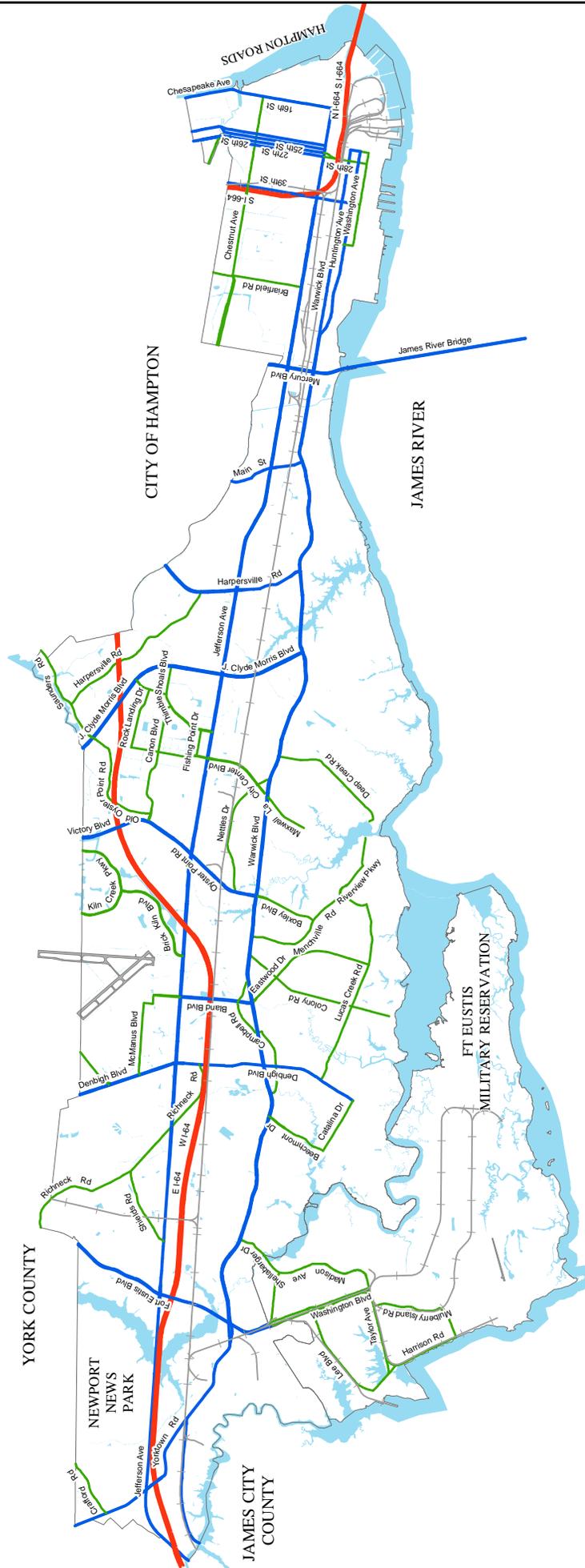
ANTICIPATED PERFORMANCE / OUTCOME MEASURES: To improve on the safety and appearance of the area to attract recreational as well as commuter pedestrians and cyclists in order to improve the quality of life for citizens. To improve and install access throughout the City to create a more sustainable and safe pedestrian atmosphere.



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SEWER REHABILITATIONS

City of Newport News Capital Improvements Plan FY2018 - FY2022 Sewer Rehabilitations



Citywide
Sanitary Sewer Maintenance, Operation and Management (MOM) Program
Sanitary Sewer Rehabilitation Program

SEWER REHABILITATIONS

Approved

Project Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total
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* New Project

GEN OBLIGATION BOND (GOB)						
Sanitary Sewer Maintenance, Operation and Management (MOM) Program	\$1,622,250	\$2,864,430	\$491,727	\$844,132	\$846,270	\$6,668,809
Sanitary Sewer Rehabilitation Program	\$3,527,750	\$2,440,070	\$4,971,908	\$4,783,412	\$4,950,100	\$20,673,240
TOTAL GEN OBLIGATION BOND (GOB):	\$5,150,000	\$5,304,500	\$5,463,635	\$5,627,544	\$5,796,370	\$27,342,049
SEWER REHABILITATIONS TOTAL:	\$5,150,000	\$5,304,500	\$5,463,635	\$5,627,544	\$5,796,370	\$27,342,049

SEWER REHABILITATIONS

Recommended

Project Name	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year Total
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** New Project*

GEN OBLIGATION BOND (GOB)						
Sanitary Sewer Maintenance, Operation and Management (MOM) Program	\$2,781,000	\$477,000	\$820,000	\$822,000	\$696,000	\$5,596,000
Sanitary Sewer Rehabilitation Program	\$2,369,000	\$4,827,000	\$4,644,000	\$4,806,000	\$5,101,000	\$21,747,000
TOTAL GEN OBLIGATION BOND (GOB):	\$5,150,000	\$5,304,000	\$5,464,000	\$5,628,000	\$5,797,000	\$27,343,000
SEWER REHABILITATIONS TOTAL:	\$5,150,000	\$5,304,000	\$5,464,000	\$5,628,000	\$5,797,000	\$27,343,000

SEWER REHABILITATIONS CAPITAL PROJECT

PROJECT NAME:	Sanitary Sewer Maintenance, Operation and Management (MOM) Program				
DEPARTMENT:	Engineering				
CONTACT PERSON:	Steven Swilley			PHONE:	757-926-8113
PROJECT LOCATION:	City Wide				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	X
	NORTH			Community Renewal & Maint	
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety		
			Mandated/Legal Requirement	X	
PROJECT CATEGORY:	Sewer Rehabilitations				
TOTAL ESTIMATED COST:	\$5,596,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The City's Maintenance Operations and Management (MOM) program is an ongoing response to the current regulatory environment requiring continuing inspection, analysis and assessment of the City's sanitary sewer infrastructure. As a result of these activities, numerous system structural and operational deficiencies are noted and can be programmed for future corrective action. However, past experience has shown that a number of the deficiencies identified may require immediate corrective action to prevent a failure that may result in a sanitary sewer overflow possibly impacting public health. This program would also initiate intermediate inflow/infiltration measures that may be identified as part of the MOM effort. These projects will be designed by the City's staff and the construction work will be performed by an annual services provider. Funding for consultant support is also included.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)	\$2,781,000	\$477,000	\$820,000	\$822,000	\$696,000	\$5,596,000
Funding Source Total:	\$2,781,000	\$477,000	\$820,000	\$822,000	\$696,000	\$5,596,000
PROJECT COST:						
Construction	\$2,700,000	\$450,000	\$750,000	\$730,000	\$600,000	\$5,230,000
Other	\$81,000	\$27,000	\$70,000	\$92,000	\$96,000	\$366,000
Project Total:	\$2,781,000	\$477,000	\$820,000	\$822,000	\$696,000	\$5,596,000

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The sanitary sewer rehabilitation or repairs initiated by this program will immediately correct observed deficiencies found in the City's sewer system. These actions will preclude sanitary sewer overflows resulting from observed pipe failures and will ensure that sanitary sewer service will not be disrupted and public health will not be impacted.



SEWER REHABILITATIONS CAPITAL PROJECT

PROJECT NAME:	Sanitary Sewer Rehabilitation Program				
DEPARTMENT:	Engineering				
CONTACT PERSON:	Steven Swilley			PHONE:	2692493
PROJECT LOCATION:					
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	X
	NORTH			Community Renewal & Maint	X
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety		
			Mandated/Legal Requirement	X	
PROJECT CATEGORY:	Sewer Rehabilitations				
TOTAL ESTIMATED COST:	\$21,747,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: This program proposes addressing various sanitary sewer rehabilitation projects that have either been identified by the City's response to the Sanitary Sewer Overflow Consent Order or the planned work is too extensive for programming within the City's Sewer Maintenance, Operations and Management program. In addition, the program addresses major sewage pump station projects. All program projects have been identified as a critical need based on either poor pipe condition or pump station noncompliance with current standards. The scope of work for each programmed sewer pipe project will be established with project design but will likely include a mixture of pipe replacements and pipe rehabilitation using an approved pipe lining process. The extent of sewer rehabilitation accomplished with this program will be clarified upon further development of the Regional Wet Weather Management Plan.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)	\$2,369,000	\$4,827,000	\$4,644,000	\$4,806,000	\$5,101,000	\$21,747,000
Sewer User Fee						-
Funding Source Total:	\$2,369,000	\$4,827,000	\$4,644,000	\$4,806,000	\$5,101,000	\$21,747,000
PROJECT COST:						
Construction	\$2,300,000	\$4,550,000	\$4,250,000	\$4,270,000	\$4,400,000	\$19,770,000
Internal Staff Cost						-
Other	\$69,000	\$277,000	\$394,000	\$536,000	\$701,000	\$1,977,000
Planning/Design						-
Project Total:	\$2,369,000	\$4,827,000	\$4,644,000	\$4,806,000	\$5,101,000	\$21,747,000

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The rehabilitation or replacement of existing sanitary sewers and the renovation or replacement of sewage pump stations will ensure reliable sanitary sewer service to those City residents served by the facilities. Pipe rehabilitation will eliminate groundwater infiltration caused by the deterioration of existing sewer pipe. Therefore, a net reduction in area infiltration rates can be anticipated, leading to a reduction of wet weather sanitary sewer overflows (SSO's). The mitigation of SSO's is required for the maintenance of public health. Rehabilitated sewer pipe will also provide the enhanced pipe structural integrity required to minimize future pipe failures and resultant disruptions of sewer service. The sewer pipe or pump stations rehabilitated by this program will ensure that reliable sewer service is maintained to those City residents served by the facilities.



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SOLID WASTE

No Solid Waste Requests Submitted

SOLID WASTE

Approved

Project Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total
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** New Project*

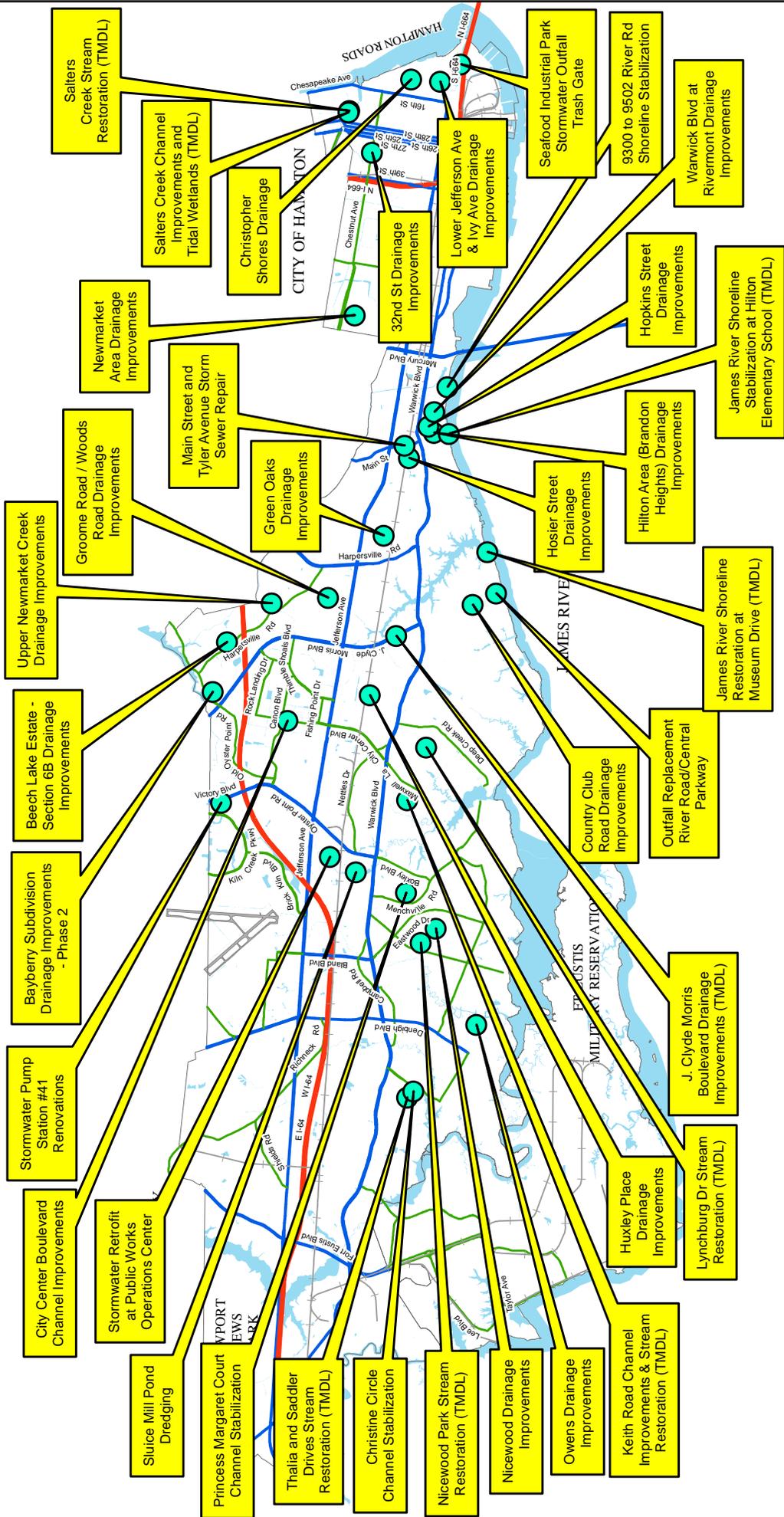
CASH CAPITAL - OPERATING BUDGET						
Recovery Operations Center Office Building	\$450,000	\$0	\$0	\$0	\$0	\$450,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$450,000	\$0	\$0	\$0	\$0	\$450,000
SOLID WASTE TOTAL:	\$450,000	\$0	\$0	\$0	\$0	\$450,000

No Solid Waste Requests Submitted

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STORMWATER DRAINAGE

City of Newport News Capital Improvements Plan FY2018 - FY2022 Stormwater Drainage



Citywide

- Citywide Drainage
- Citywide Pipe Lining Projects
- Citywide Swale Projects
- Lake Maintenance and Dredging
- Municipal Separate Storm Sewer System (MS4) Static Water Quality Monitoring Stations
- Stream Restoration Projects (TMDL)

Legend

- Stormwater Drainage

STORMWATER DRAINAGE

Approved

Project Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total
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* New Project

CASH CAPITAL - OPERATING BUDGET						
32nd Street Drainage Improvements	\$0	\$132,600	\$300,000	\$450,000	\$463,000	\$1,345,600
Christopher Shores Drainage Improvement	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Citywide Drainage	\$0	\$0	\$0	\$844,000	\$870,000	\$1,714,000
Citywide Pipe Lining Projects	\$309,000	\$318,250	\$327,500	\$337,500	\$348,800	\$1,641,050
Citywide Swale Projects	\$209,000	\$218,250	\$227,500	\$237,500	\$247,800	\$1,140,050
Culvert Repair on Roanoke Avenue at Birdella Lake	\$371,000	\$0	\$0	\$0	\$0	\$371,000
Groome Road / Woods Road Drainage Improvements	\$0	\$0	\$0	\$0	\$230,000	\$230,000
Hilton Area (Brandon Heights) Drainage Improvements	\$1,540,000	\$0	\$1,819,000	\$0	\$0	\$3,359,000
Huxley Place Drainage Improvements	\$515,000	\$530,450	\$0	\$563,000	\$0	\$1,608,450
Lake Maintenance and Dredging	\$0	\$265,225	\$273,000	\$281,000	\$290,000	\$1,109,225
Lower Jefferson Avenue and Ivy Avenue Drainage Improvements	\$160,000	\$930,000	\$0	\$0	\$0	\$1,090,000
Municipal Separate Storm Sewer System (MS4) Static Water Quality Monitoring Stations	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000
Stream Restoration Projects (TMDL)	\$0	\$265,225	\$273,000	\$281,000	\$290,000	\$1,109,225
*Lynchburg Drive Stream Restoration (TMDL)	\$25,000	\$0	\$0	\$0	\$0	\$25,000
*Nicewood Drainage Improvements	\$0	\$0	\$0	\$0	\$115,000	\$115,000
*Owens Drainage Improvements	\$0	\$0	\$0	\$0	\$174,000	\$174,000
*Salters Creek Stream Restoration (TMDL)	\$154,500	\$0	\$0	\$0	\$0	\$154,500
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$3,683,500	\$2,810,000	\$3,220,000	\$2,994,000	\$3,028,600	\$15,736,100

GEN OBLIGATION BOND (GOB)						
Bayberry Subdivision Drainage Improvements - Phase 2	\$0	\$0	\$490,000	\$0	\$0	\$490,000
City Center Boulevard Channel Improvements	\$0	\$53,000	\$0	\$506,500	\$0	\$559,500
Citywide Drainage	\$515,000	\$530,450	\$820,000	\$0	\$0	\$1,865,450
Country Club Road Drainage Improvements	\$0	\$424,000	\$0	\$0	\$0	\$424,000
Green Oaks Drainage Improvements	\$0	\$0	\$0	\$0	\$1,725,000	\$1,725,000
Hampton Avenue Stream Restoration & Constructed Wetlands (TMDL)	\$1,103,750	\$0	\$0	\$0	\$0	\$1,103,750
Hopkins Street Drainage Improvements	\$0	\$0	\$160,000	\$1,915,000	\$0	\$2,075,000
Hosier Street Drainage Improvements	\$0	\$0	\$55,000	\$437,000	\$0	\$492,000
Huxley Place Drainage Improvements	\$0	\$0	\$546,000	\$0	\$0	\$546,000
J. Clyde Morris Boulevard Drainage Improvements	\$0	\$0	\$1,600,000	\$0	\$0	\$1,600,000
Lake Maury Spillway Improvements	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Newmarket Area Drainage Improvements	\$0	\$0	\$1,044,000	\$1,080,000	\$2,318,000	\$4,442,000
Outfall Replacement River Road/Central Parkway	\$0	\$335,000	\$0	\$0	\$0	\$335,000
Stormwater Pump Station #41 Renovations	\$0	\$132,500	\$0	\$1,400,000	\$0	\$1,532,500
Thalia and Saddler Drives Stream Restoration (TMDL)	\$0	\$555,000	\$0	\$0	\$0	\$555,000
Upper Newmarket Creek Drainage Improvements	\$0	\$0	\$0	\$154,500	\$870,000	\$1,024,500
Warwick Boulevard and Bland Boulevard Intersection Improvements	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Warwick Boulevard at Rivermont Drainage Improvements	\$2,163,000	\$1,485,000	\$0	\$0	\$0	\$3,648,000
*9300 to 9502 River Road Shoreline Stabilization	\$0	\$43,750	\$306,250	\$0	\$0	\$350,000
*Drainage Ditch Maintenance; I-64	\$350,200	\$0	\$0	\$0	\$0	\$350,200
*James River Shoreline Restoration at Museum Drive	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
*Lynchburg Drive Stream Restoration (TMDL)	\$0	\$175,000	\$0	\$0	\$0	\$175,000
*Salters Creek Stream Restoration (TMDL)	\$0	\$891,000	\$0	\$0	\$0	\$891,000
*Sluice Mill Pond Dredging	\$0	\$848,000	\$0	\$0	\$0	\$848,000
TOTAL GEN OBLIGATION BOND (GOB):	\$5,781,950	\$5,472,700	\$5,021,250	\$5,493,000	\$5,913,000	\$27,681,900

Project Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total
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* New Project

GRANT FUNDING						
Hampton Avenue Stream Restoration & Constructed Wetlands (TMDL)	\$86,250	\$0	\$0	\$0	\$0	\$86,250
Thalia and Saddler Drives Stream Restoration (TMDL)	\$0	\$555,000	\$0	\$0	\$0	\$555,000
Warwick Boulevard and Bland Boulevard Intersection Improvements	\$650,000	\$0	\$0	\$0	\$0	\$650,000
*9300 to 9502 River Road Shoreline Stabilization	\$0	\$81,250	\$568,750	\$0	\$0	\$650,000
*Lynchburg Drive Stream Restoration (TMDL)	\$25,000	\$175,000	\$0	\$0	\$0	\$200,000
TOTAL GRANT FUNDING:	\$761,250	\$811,250	\$568,750	\$0	\$0	\$2,141,250

OTHER						
Lake Maury Spillway Improvements	\$1,210,000	\$0	\$0	\$0	\$0	\$1,210,000
*James River Shoreline Restoration at Museum Drive	\$0	\$0	\$0	\$0	\$1,318,000	\$1,318,000
*Richneck Road Water Quality & Quantity Flood Control BMP	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
TOTAL OTHER:	\$4,710,000	\$0	\$0	\$0	\$1,318,000	\$6,028,000

STORMWATER DRAINAGE TOTAL:	\$14,936,700	\$9,093,950	\$8,810,000	\$8,487,000	\$10,259,600	\$51,587,250
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STORMWATER DRAINAGE

Recommended

Project Name	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year Total
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* New Project

CASH CAPITAL - OPERATING BUDGET						
32nd Street Drainage Improvements	\$129,000	\$292,000	\$437,000	\$450,000	\$0	\$1,308,000
Citywide Drainage	\$515,000	\$530,000	\$545,000	\$560,000	\$580,000	\$2,730,000
Citywide Pipe Lining Projects	\$415,000	\$425,000	\$435,000	\$450,000	\$465,000	\$2,190,000
Citywide Swale Projects	\$224,000	\$231,000	\$238,000	\$245,000	\$256,000	\$1,194,000
Groome Road / Woods Road Drainage Improvements	\$0	\$0	\$0	\$0	\$450,000	\$450,000
Hopkins Street Drainage Improvements	\$0	\$154,000	\$0	\$0	\$0	\$154,000
Huxley Place Drainage Improvements	\$515,000	\$530,000	\$546,000	\$0	\$0	\$1,591,000
Lake Maintenance and Dredging	\$257,500	\$265,000	\$273,000	\$281,000	\$290,000	\$1,366,500
Lower Jefferson Avenue and Ivy Avenue Drainage Improvements	\$902,000	\$0	\$0	\$0	\$0	\$902,000
Lynchburg Drive Stream Restoration (TMDL)	\$0	\$186,000	\$0	\$0	\$0	\$186,000
Municipal Separate Storm Sewer System (MS4) Static Water Quality Monitoring Stations	\$155,000	\$212,000	\$55,000	\$56,000	\$58,000	\$536,000
Newmarket Area Drainage Improvements	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Nicewood Drainage Improvements	\$0	\$0	\$0	\$0	\$113,000	\$113,000
Owens Drainage Improvements	\$0	\$0	\$0	\$0	\$169,000	\$169,000
Stream Restoration Projects (TMDL)	\$273,000	\$281,000	\$290,000	\$298,000	\$307,000	\$1,449,000
*Beech Lake Estate - Section 6B Drainage Improvements	\$0	\$0	\$0	\$0	\$169,000	\$169,000
*James River Shoreline Stabilization at Hilton Elementary School (TMDL)	\$0	\$132,500	\$0	\$956,000	\$0	\$1,088,500
*Keith Road Channel Improvements & Stream Restoration (TMDL)	\$103,000	\$0	\$0	\$0	\$0	\$103,000
*Main Street and Tyler Avenue Storm Sewer Repair	\$0	\$0	\$0	\$0	\$169,000	\$169,000
*Nicewood Park Stream Restoration (TMDL)	\$0	\$0	\$0	\$0	\$70,000	\$70,000
*Princess Margaret Court Channel Stabilization	\$51,500	\$0	\$235,000	\$0	\$0	\$286,500
*Seafood Industrial Park Stormwater Outfall Trash Gate	\$0	\$0	\$0	\$0	\$77,250	\$77,250
*Stormwater Retrofit at Public Works Operations Center	\$51,500	\$371,000	\$0	\$0	\$0	\$422,500
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$3,591,500	\$3,609,500	\$3,054,000	\$3,796,000	\$3,173,250	\$17,224,250

GEN OBLIGATION BOND (GOB)						
9300 to 9502 River Road Shoreline Stabilization	\$0	\$707,000	\$0	\$0	\$0	\$707,000
Bayberry Subdivision Drainage Improvements - Phase 2	\$0	\$0	\$477,000	\$0	\$0	\$477,000
Christopher Shores Drainage	\$1,000,000	\$3,000,000	\$0	\$0	\$0	\$4,000,000
City Center Boulevard Channel Improvements	\$115,000	\$0	\$750,000	\$0	\$0	\$865,000
Country Club Road Drainage Improvements	\$618,000	\$0	\$0	\$0	\$0	\$618,000
Green Oaks Drainage Improvements	\$0	\$0	\$220,000	\$1,800,000	\$0	\$2,020,000
Hilton Area (Brandon Heights) Drainage Improvements	\$0	\$0	\$1,273,000	\$0	\$0	\$1,273,000
Hopkins Street Drainage Improvements	\$0	\$0	\$0	\$1,858,000	\$0	\$1,858,000
Hosier Street Drainage Improvements	\$0	\$53,000	\$432,000	\$0	\$0	\$485,000
J. Clyde Morris Boulevard Drainage Improvements (TMDL)	\$0	\$1,357,600	\$0	\$0	\$0	\$1,357,600
James River Shoreline Restoration at Museum Drive (TMDL)	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Newmarket Area Drainage Improvements	\$0	\$0	\$500,000	\$0	\$2,318,000	\$2,818,000
Outfall Replacement River Road/Central Parkway	\$325,000	\$0	\$0	\$0	\$0	\$325,000
Salters Creek Stream Restoration (TMDL)	\$1,100,880	\$0	\$0	\$0	\$0	\$1,100,880
Sluice Mill Pond Dredging	\$878,000	\$0	\$0	\$0	\$0	\$878,000
Stormwater Pump Station #41 Renovations	\$129,000	\$0	\$1,366,000	\$0	\$0	\$1,495,000
Thalia and Saddler Drives Stream Restoration (TMDL)	\$555,000	\$0	\$0	\$0	\$0	\$555,000
Upper Newmarket Creek Drainage Improvements	\$0	\$0	\$150,000	\$0	\$845,000	\$995,000
Warwick Boulevard at Rivermont Drainage Improvements	\$2,000,000	\$2,245,000	\$0	\$0	\$0	\$4,245,000

Project Name	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year Total
<i>* New Project</i>						
*Christine Circle Channel Stabilization	\$412,000	\$0	\$0	\$0	\$0	\$412,000
*Salters Creek Channel Improvements and Tidal Wetlands (TMDL)	\$0	\$0	\$0	\$0	\$164,000	\$164,000
TOTAL GEN OBLIGATION BOND (GOB):	\$7,132,880	\$7,362,600	\$5,168,000	\$4,158,000	\$3,327,000	\$27,148,480
GRANT FUNDING						
9300 to 9502 River Road Shoreline Stabilization	\$100,000	\$1,313,000	\$0	\$0	\$0	\$1,413,000
J. Clyde Morris Boulevard Drainage Improvements (TMDL)	\$0	\$339,390	\$0	\$0	\$0	\$339,390
James River Shoreline Restoration at Museum Drive (TMDL)	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Lynchburg Drive Stream Restoration (TMDL)	\$0	\$186,000	\$0	\$0	\$0	\$186,000
Salters Creek Stream Restoration (TMDL)	\$1,100,880	\$0	\$0	\$0	\$0	\$1,100,880
Thalia and Saddler Drives Stream Restoration (TMDL)	\$555,000	\$0	\$0	\$0	\$0	\$555,000
*James River Shoreline Stabilization at Hilton Elementary School (TMDL)	\$0	\$132,500	\$0	\$956,000	\$0	\$1,088,500
*Keith Road Channel Improvements & Stream Restoration (TMDL)	\$103,000	\$0	\$0	\$0	\$0	\$103,000
*Nicewood Park Stream Restoration (TMDL)	\$0	\$0	\$0	\$0	\$70,000	\$70,000
*Salters Creek Channel Improvements and Tidal Wetlands (TMDL)	\$0	\$0	\$0	\$0	\$164,000	\$164,000
*Stormwater Retrofit at Public Works Operations Center	\$51,500	\$371,000	\$0	\$0	\$0	\$422,500
TOTAL GRANT FUNDING:	\$1,910,380	\$2,341,890	\$0	\$1,456,000	\$234,000	\$5,942,270
OTHER						
James River Shoreline Restoration at Museum Drive (TMDL)	\$0	\$0	\$0	\$1,251,000	\$0	\$1,251,000
TOTAL OTHER:	\$0	\$0	\$0	\$1,251,000	\$0	\$1,251,000
STORMWATER DRAINAGE TOTAL:	\$12,634,760	\$13,313,990	\$8,222,000	\$10,661,000	\$6,734,250	\$51,566,000

STORMWATER DRAINAGE CAPITAL PROJECT

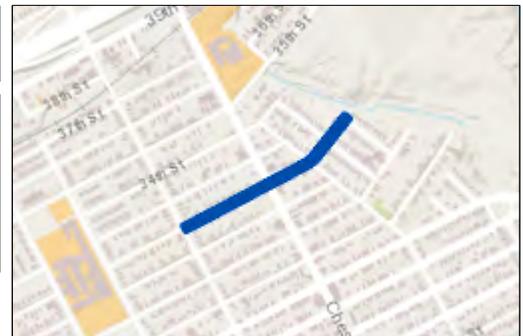
PROJECT NAME:	32nd Street Drainage Improvements		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Mike Moran	PHONE:	9332311
PROJECT LOCATION:	32nd Street from Roanoke Avenue to Salters Creek		
DISTRICT:	SOUTH	X	PRIORITIES:
	CENTRAL		
	NORTH		
	CITYWIDE		
	Economic Dev & Redev		
	Environmental Sustainability		
	Community Renewal & Maint	X	
	Fiscal Mgt & Efficient Ops		
	Max Emphasis Public Safety	X	
	Mandated/Legal Requirement		
PROJECT CATEGORY:	Stormwater Drainage		
TOTAL ESTIMATED COST:	\$1,308,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The drainage infrastructure within 32nd Street is a major outfall for the Huntington and Newsome communities. There are multiple sink holes along the pipe line within the roadway from Roanoke Avenue to Salters Creek. Sink holes are an indication of deteriorating pipe and/or failing joints. Approximately, 1,925 linear feet of 72-inch storm drain requires rehabilitation or replacement of concrete and corrugated metal piping (CMP). The size of the existing drainage pipe does not allow for rehabilitation by sliplining therefore the old CMP is required to be replaced. CMP is no longer the standard for drainage pipe within City's right-of-way. The new system will be reinforced concrete pipe.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$129,000	\$292,000	\$437,000	\$450,000		\$1,308,000
Funding Source Total:	\$129,000	\$292,000	\$437,000	\$450,000	-	\$1,308,000
PROJECT COST:						
Construction		\$275,000	\$400,000	\$400,000		\$1,075,000
Other	\$4,000	\$17,000	\$37,000	\$50,000		\$108,000
Planning/Design	\$125,000					\$125,000
Project Total:	\$129,000	\$292,000	\$437,000	\$450,000	-	\$1,308,000

IMPACT ON OPERATING BUDGET: The renewed drainage infrastructure will free up city resources as city crews will no longer need to respond to and repair the recurring sink holes.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The rehabilitation or replacement will renew the life expectancy of the pipe and drainage system for another 50 years. With over four hundred homes in the Huntington and Newsome communities, it will ensure the efficiency of the entire drainage network and continue to provide flood protection for a 10 year storm event. The rehabilitation and replacement will protect the citizens' property and the City's utility infrastructure along the roadway from damage or loss should a failing pipe section collapse completely.



STORMWATER DRAINAGE CAPITAL PROJECT

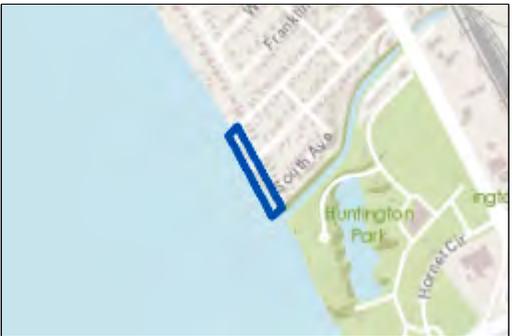
PROJECT NAME:	9300 to 9502 River Road Shoreline Stabilization		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Jamie Clark	PHONE:	933-2311
PROJECT LOCATION:	Approximately 700 linear feet along the James River on City-owned property at 9300 and 9502 River Road		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL	X	
	NORTH		
	CITYWIDE		
	Economic Dev & Redev		
	Environmental Sustainability	X	
	Community Renewal & Maint	X	
	Fiscal Mgt & Efficient Ops		
	Max Emphasis Public Safety	X	
	Mandated/Legal Requirement		
PROJECT CATEGORY:	Stormwater Drainage		
TOTAL ESTIMATED COST:	\$2,120,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The project is to provide stabilization of the shoreline adjacent to River Road to reduce erosion of the existing embankments, loss of shoreline, and protection of the City's roadway and underground utilities. The shoreline extends from the intersection of North Avenue and River Road to South Avenue and River Road. The improvements will be a combination of stone riprap sills protecting a living shoreline area with riprap revetment on steeper slopes to stabilize the embankments and protect against wave action. The City has applied for an Army Corp of Engineers CAP Section 14 Grant for this project which would provide 65% federal funding if approved and require a 35% City match and received confirmation of ACoE acceptance. ACoE will provide feasibility, design, permitting, and construction oversight services for the project. The City will be responsible for the procurement of construction services and inspections during construction operations as well as long-term monitoring and inspections upon completion of the project.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)		\$707,000				\$707,000
Grant Funding	\$100,000	\$1,313,000				\$1,413,000
Funding Source Total:	\$100,000	\$2,020,000	-	-	-	\$2,120,000
PROJECT COST:						
Construction		\$1,900,000				\$1,900,000
Other		\$120,000				\$120,000
Planning/Design	\$100,000					\$100,000
Project Total:	\$100,000	\$2,020,000	-	-	-	\$2,120,000

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The project will reduce the impact of shoreline erosion of the natural embankments in the area. It will provide a more natural habitat for wildlife and water creatures to thrive in and it will enhance the aesthetics of the area. The living shoreline area has a potential for becoming an area for study by students in city schools ranging from elementary to universities. The project will also provide the general public with an area to enjoy the natural beauty of the James River. It will provide protection of existing utilities such as water and sewer service in River Road.



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Bayberry Subdivision Drainage Improvements - Phase 2				
DEPARTMENT:	Engineering				
CONTACT PERSON:	Mike Moran			PHONE:	9332311
PROJECT LOCATION:	Bayberry Subdivision off Harpersville Road in the Brick Kiln Creek Drainage Basin				
DISTRICT:	SOUTH	X	PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	X
	CITYWIDE			Fiscal Mgt & Efficient Ops	
PROJECT CATEGORY:	Stormwater Drainage			Max Emphasis Public Safety	X
TOTAL ESTIMATED COST:	\$477,000			Mandated/Legal Requirement	
			NEW PROJECT:	N	

PROJECT DESCRIPTION and/or JUSTIFICATION: The City has been advised of street flooding during minor storm events. Analysis of the storm drainage system indicates that the system does not pass a 2-year storm event. A portion of the stormwater runoff from the subdivision flows into the drainage system of the shopping center on J. Clyde Morris Boulevard then it circles back into the Bayberry Subdivision before it flows to Harpersville Road and discharges into Big Bethel Reservoir. The current drainage system is undersized to handle the amount of rainfall for a 10-year storm event which is the present City standard for storm drainage systems. The proposed construction project will disengage the subdivision's storm drain from the shopping center's drainage system and improve the outfall drainage system for the subdivision.

Phase 1 included improvements to the system in Harpersville Road and the outfall into Big Bethel Reservoir. It began in FY 2016. Phase 2 will improve the drainage system in Wendfield Circle to Traverse Road and connect to Phase 1.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)			\$477,000			\$477,000
Funding Source Total:	-	-	\$477,000	-	-	\$477,000
PROJECT COST:						
Construction			\$450,000			\$450,000
Other			\$27,000			\$27,000
Project Total:	-	-	\$477,000	-	-	\$477,000

IMPACT ON OPERATING BUDGET: The renewed drainage infrastructure will free up City resources as City crews will no longer need to respond to frequent requests for repairs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Once all construction is complete, the new drainage system will handle the 10-year storm event and relieve street flooding for approximately 145 homes. The drainage improvements will also unburden the shopping center's drainage system from Bayberry's stormwater discharges and that will improve the drainage within the shopping center. The new drainage system will extend the life expectancy by 50 years and reduce the time and effort of City forces to maintain the system. It will decrease the need for funding for frequent repairs.



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Beech Lake Estate - Section 6B Drainage Improvements		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Mohammad H. Shar	PHONE:	757-926-8656
PROJECT LOCATION:	Sandhurst Circle, a portion of Charlotte Drive and Lots 219-223. Beechwood Estates Section Six-B.		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL	X	
	NORTH		
	CITYWIDE		
	Economic Dev & Redev		
	Environmental Sustainability		
	Community Renewal & Maint	X	
	Fiscal Mgt & Efficient Ops		
	Max Emphasis Public Safety		
	Mandated/Legal Requirement		
PROJECT CATEGORY:	Stormwater Drainage		
TOTAL ESTIMATED COST:	\$169,000	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: Drainage Improvements due to flooding issues during the August 25th Storms. This project is to study and investigate the neighborhood's existing drainage system, determine its capacity and existing condition. The study will consist of performing hydrology and hydraulics of the area and finding factors that are causing flooding of the area. The existing drainage system will be upgraded and replaced to better serve the area and reduce the risk of flooding.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget					\$169,000	\$169,000
Gen Obligation Bond (GOB)						-
Funding Source Total:	-	-	-	-	\$169,000	\$169,000
PROJECT COST:						
Construction						-
Other					\$19,000	\$19,000
Planning/Design					\$150,000	\$150,000
Project Total:	-	-	-	-	\$169,000	\$169,000

IMPACT ON OPERATING BUDGET: The new drainage systems will extend the life expectancy by 50 years, thus reducing the time and effort required to for maintenance and will decrease the need for funding for frequent repairs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The benefits of the project are the reduction in risk of flooding within the cul-de-sac at Sandhurst Circle and within the backyards of houses fronting Charlotte Drive. Approximately 13 homes and approximately 500 LF of roadway will benefit from the installation of the stormwater drainage systems.



STORMWATER DRAINAGE CAPITAL PROJECT

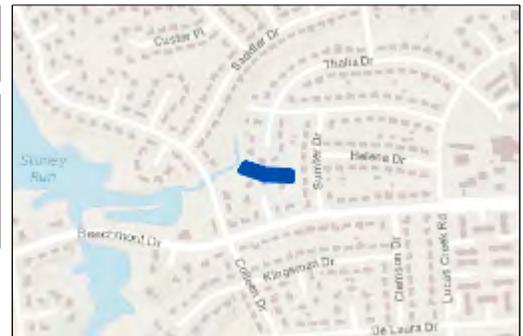
PROJECT NAME:	Christine Circle Channel Stabilization		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Elsy Blanco	PHONE:	8336
PROJECT LOCATION:	Open Channel from Coloma Drive to Christine Circle between Saddler Drive and Thalia Drive.		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH	X	
	CITYWIDE		
PROJECT CATEGORY:	Stormwater Drainage		
TOTAL ESTIMATED COST:	\$412,000	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: Drainage improvements to an existing open drainage channel with residential properties on both sides. The open channel runs from Coloma Drive to Christine Circle between Saddler Drive and Thalia Drive. The city has received complaints from residents due to erosion issues caused by the channel. The channel will be regraded and have slope stabilization installed along both sides of the channel to eliminate the problems that residents are currently facing.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)	\$412,000					\$412,000
Funding Source Total:	\$412,000	-	-	-	-	\$412,000
PROJECT COST:						
Construction	\$400,000					\$400,000
Other	\$12,000					\$12,000
Project Total:	\$412,000	-	-	-	-	\$412,000

IMPACT ON OPERATING BUDGET: Maintenance of the channel will be reduced as a result of the stone armament.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The drainage project in this channel will improve flow of storm water runoff, control erosion on channel banks as well as flood control in the area. Area will become more aesthetically pleasing and reduce nuisances of undesirable animal life. Approximately 8 homeowners are impacted by the open drainage channel at the rear of the properties. To alleviate known erosion issues and improve failing infrastructure is of high importance and ease citizen concerns.



STORMWATER DRAINAGE CAPITAL PROJECT

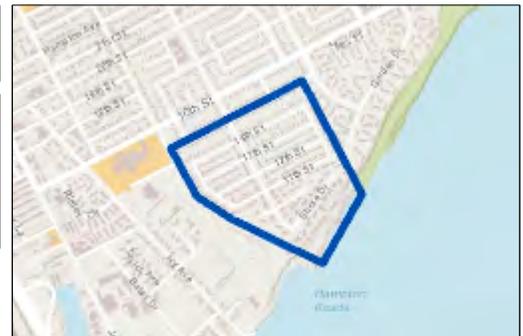
PROJECT NAME:	Christopher Shores Drainage		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Jamie Clark	PHONE:	933-2311
PROJECT LOCATION:	Christopher Shores Subdivision, Marshall Place, Shore Drive, Orcutt Avenue, and 15th Street		
DISTRICT:	SOUTH	X	PRIORITIES:
	CENTRAL		
	NORTH		
	CITYWIDE		
	Economic Dev & Redev		
	Environmental Sustainability	X	
	Community Renewal & Maint	X	
	Fiscal Mgt & Efficient Ops		
	Max Emphasis Public Safety	X	
	Mandated/Legal Requirement		
PROJECT CATEGORY:	Stormwater Drainage		
TOTAL ESTIMATED COST:	\$4,000,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The project consists of construction of a new storm drain system and outfalls to replace an existing system that is outdated and does not conform to present City standards. This project will alleviate ongoing flooding issues caused by rainfall events, storm surges, and tidal action of the Hampton Roads Bay within the existing closed drainage systems in the Christopher Shores area of the southeast community. Street flooding is an issue for residents especially when it concerns the ability to evacuate the area when major storm events are predicted and the close proximity to Hampton Roads Bay. The additional funding is for the replacement of an existing storm drain outfall pipe within the Christopher Shores subdivision that was recently investigated and found to be in need of repair.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)	\$1,000,000	\$3,000,000				\$4,000,000
Funding Source Total:	\$1,000,000	\$3,000,000	-	-	-	\$4,000,000
PROJECT COST:						
Construction	\$950,000	\$2,850,000				\$3,800,000
Other	\$50,000	\$150,000				\$200,000
Project Total:	\$1,000,000	\$3,000,000	-	-	-	\$4,000,000

IMPACT ON OPERATING BUDGET: The renewed drainage infrastructure will free up City resources as City crews will no longer need to respond to frequent maintenance requests.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The benefits of the project are the reduction in risk of street flooding in the Christopher Shores area, and a new drainage system that is designed to current Stormwater Management Standards (ability to conduct runoff from a 10-year storm event). The new drainage systems will extend the life expectancy by 50 years. This will reduce the time and effort of City forces to maintain the system and decreasing the need for funding for frequent repairs.



STORMWATER DRAINAGE CAPITAL PROJECT

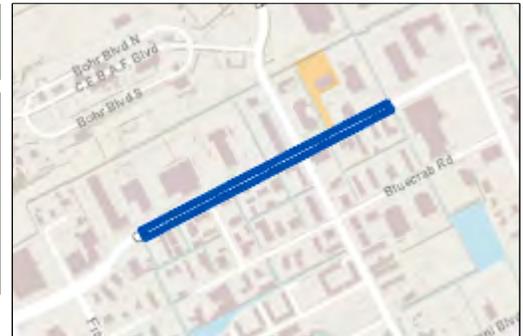
PROJECT NAME:	City Center Boulevard Channel Improvements				
DEPARTMENT:	Engineering				
CONTACT PERSON:	Jamie Clark			PHONE:	933-2311
PROJECT LOCATION:	A major drainage ditch along the rear of properties from 715 to 815 City Center Boulevard				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL	X		Environmental Sustainability	
	NORTH			Community Renewal & Maint	X
	CITYWIDE			Fiscal Mgt & Efficient Ops	
PROJECT CATEGORY:				Max Emphasis Public Safety	
TOTAL ESTIMATED COST:				Mandated/Legal Requirement	
\$865,000			NEW PROJECT:	N	

PROJECT DESCRIPTION and/or JUSTIFICATION: Concern by businesses and residents in the Brick Kiln Creek watershed regarding the serviceability of the drainage system prompted the City to have a study performed on the drainage basin. The final report indicated that improvements to the existing channel behind the properties along City Center Boulevard will help reduce flooding in specific areas of the basin. Improvements include widening the base of the existing channel and adding an additional pipe culvert at Canon Boulevard. Additional easements may be necessary for the increased area of the open channel at the rear of the properties on City Center Boulevard. These channel improvements are upstream of the stormwater management pond on Canon USA property. The stormwater management facility at Canon USA will not be effected by the proposed changes to the channel.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)	\$115,000		\$750,000			\$865,000
Funding Source Total:	\$115,000	-	\$750,000	-	-	\$865,000
PROJECT COST:						
Construction			\$683,000			\$683,000
Other	\$1,500		\$42,000			\$43,500
Planning/Design	\$113,500					\$113,500
Site Acquisition			\$25,000			\$25,000
Project Total:	\$115,000	-	\$750,000	-	-	\$865,000

IMPACT ON OPERATING BUDGET: Maintenance of the channel will be reduced as a result of the type of vegetation and stone armament.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Improving the capacity of the open drainage ditch will allow Jefferson Laboratories to provide on-site drainage on their property designed to current City and State standards and discharge to the drainage ditch without causing downstream flooding of properties along City Center Boulevard or into other private property. Seven properties will be directly affected due to the proximity to the drainage ditch due to increases in easements for the additional area of the channel. Jefferson Laboratories on-site drainage improvements will alleviate flooding on their property and provide a controlled discharge to the City's drainage system.



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Citywide Drainage				
DEPARTMENT:	Engineering				
CONTACT PERSON:	Vincent Urbano			PHONE:	9332311
PROJECT LOCATION:	Citywide				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	X
	CENTRAL			Environmental Sustainability	X
	NORTH			Community Renewal & Maint	X
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	
PROJECT CATEGORY:	Stormwater Drainage			Max Emphasis Public Safety	X
TOTAL ESTIMATED COST:	\$2,730,000			Mandated/Legal Requirement	
			NEW PROJECT:	N	

PROJECT DESCRIPTION and/or JUSTIFICATION: The project provides funding for small, localized, and/or emergency drainage projects such as pipe cave-ins, ditch and outlet erosion, installation of drainage inlets, and other recurring maintenance-related problems Citywide. Funding is necessary for City crews to provide a quick response to drainage related issues. Costs are for labor and materials to perform the required repairs and improvements. Funds may also be used for property acquisition in environmentally sensitive areas.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$515,000	\$530,000	\$545,000	\$560,000	\$580,000	\$2,730,000
Gen Obligation Bond (GOB)						-
Funding Source Total:	\$515,000	\$530,000	\$545,000	\$560,000	\$580,000	\$2,730,000
PROJECT COST:						
Construction	\$500,000	\$484,000	\$475,000	\$466,000	\$460,000	\$2,385,000
Internal Staff Cost						-
Other	\$15,000	\$46,000	\$70,000	\$94,000	\$120,000	\$345,000
Project Total:	\$515,000	\$530,000	\$545,000	\$560,000	\$580,000	\$2,730,000

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Engineering and Public Works maintain a list of drainage-related issues throughout the City ranging from ditch and outfall repairs to spot dredging to pipe installation and/or replacement. The list is reviewed monthly by the departments and minor projects are added and removed during this process. The departments track all minor projects involving design, time of construction, and construction costs.



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Citywide Pipe Lining Projects				
DEPARTMENT:	Engineering				
CONTACT PERSON:	Mike Moran			PHONE:	9332311
PROJECT LOCATION:	Citywide				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	X
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	
PROJECT CATEGORY:	Stormwater Drainage			Max Emphasis Public Safety	X
				Mandated/Legal Requirement	
TOTAL ESTIMATED COST:	\$2,190,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The project provides funding for the repair of deteriorating storm pipes throughout the City. A project list is compiled by Public Works Stormwater Division based on 311 calls, repeated trips to repair sink holes along piped drainage systems, and are verified that the pipes qualify for rehabilitation by CCTV inspection. Coordination between Public Works and Engineering determines the priority of the locations to be contracted out for construction. Damaged or deteriorated pipes range from vertical and longitudinal cracks to joint misalignment to spalling and oval shaped cross-sections. Deteriorated pipes reduce a drainage systems' ability to conduct stormwater runoff at its design capacity. In addition to pipe lining, slip lining construction method will also be utilized by inserting a smaller pipe than that of the host pipe's diameter and pumping a high strength concrete-grout into the gap between the host and new inserted pipe. The inserted pipe material is high density polyethylene (HDPE) or PVC which is smoother than concrete pipe and allows for no loss in pipe capacity.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$415,000	\$425,000	\$435,000	\$450,000	\$465,000	\$2,190,000
Gen Obligation Bond (GOB)						-
Funding Source Total:	\$415,000	\$425,000	\$435,000	\$450,000	\$465,000	\$2,190,000
PROJECT COST:						
Construction	\$400,000	\$394,000	\$387,000	\$385,000	\$383,000	\$1,949,000
Internal Staff Cost						-
Other	\$15,000	\$31,000	\$48,000	\$65,000	\$82,000	\$241,000
Project Total:	\$415,000	\$425,000	\$435,000	\$450,000	\$465,000	\$2,190,000

IMPACT ON OPERATING BUDGET: The renewed drainage infrastructure will free up City resources as City crews will no longer need to respond to and repair recurring sink holes.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Pipe and slip lining saves the City time, money and allows us to repair thousands of feet of storm drain quickly and efficiently all over the City. Conventional repair of storm drains would have to be excavated. This method disrupts our citizen's lives and property. Pipe and slip lining can potentially increase the drainage systems flow capacity, protect the citizen's property and the City's utility infrastructure from damage or loss due to sink holes expanding.



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Citywide Swale Projects				
DEPARTMENT:	Engineering				
CONTACT PERSON:	Elsy Blanco			PHONE:	9332311
PROJECT LOCATION:	Citywide				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	X
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	
			Max Emphasis Public Safety		
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Stormwater Drainage				
TOTAL ESTIMATED COST:	\$1,194,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The project funds the repair of damaged concrete swales across the City identified by Public Works or from property owner notification. Swales conduct stormwater runoff from small drainage areas to larger drainage systems and can be damaged by vegetation (tree roots) or become deteriorated due to age of the concrete. The damaged swales cause standing water and minor flooding of property. The Engineering Department maintains a list of areas requiring repair to concrete swales and regularly communicates with Public Works regarding the list and prioritizing locations for construction projects.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$224,000	\$231,000	\$238,000	\$245,000	\$256,000	\$1,194,000
Gen Obligation Bond (GOB)						-
Funding Source Total:	\$224,000	\$231,000	\$238,000	\$245,000	\$256,000	\$1,194,000
PROJECT COST:						
Construction	\$218,000	\$218,000	\$218,000	\$218,000	\$218,000	\$1,090,000
Internal Staff Cost						-
Other	\$6,000	\$13,000	\$20,000	\$27,000	\$38,000	\$104,000
Project Total:	\$224,000	\$231,000	\$238,000	\$245,000	\$256,000	\$1,194,000

IMPACT ON OPERATING BUDGET: Reduce City resources needed to frequently repair deteriorated swales.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The repaired swales allow stormwater runoff to flow to downstream drainage systems and avoid standing water and minor flooding situations. A reduction in standing water correlates to a reduction in requests of mosquito spraying by the City's Vector Control, thus reducing the number of applications which use up the time, material, and funding by City forces. The repaired swales also will extend the life expectancy by 30 years, and reduce the time and effort of City forces to maintain the swales. This will decrease the need for funding for frequent repairs.



STORMWATER DRAINAGE CAPITAL PROJECT

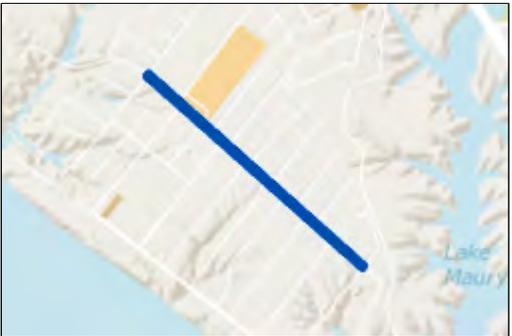
PROJECT NAME:	Country Club Road Drainage Improvements		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Mike Moran	PHONE:	9332311
PROJECT LOCATION:	Country Club Road from Shoe Lane south to Woodland Drive		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL	X	
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Stormwater Drainage		
TOTAL ESTIMATED COST:	\$618,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The project will improve the storm sewer system in the Riverside neighborhood to alleviate flooding problems. Residents have informed the City about backyard flooding where old storm sewer pipes have had cave-ins. The storm pipes are old and at the end of the expected lifespan. Several sections of the storm sewer are located in backyards and are covered by sheds, fences, shrubs and trees which can cause major maintenance issues. Public Works is continually performing spot repairs to the drainage pipes and filling in cave-ins in the backyards of residential properties.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)	\$618,000					\$618,000
Funding Source Total:	\$618,000	-	-	-	-	\$618,000
PROJECT COST:						
Construction	\$535,000					\$535,000
Other	\$18,000					\$18,000
Planning/Design	\$65,000					\$65,000
Project Total:	\$618,000	-	-	-	-	\$618,000

IMPACT ON OPERATING BUDGET: The new drainage systems will extend the life expectancy by 50 years, thus reducing the time and effort required for maintenance and will decrease the need for funding for frequent repairs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Replacement and rehabilitation of the storm pipes would increase the life expectancy for 50 more years. The storm sewer system provides drainage for more than twenty homes. The new storm pipes will help reduce flooding/storm water damage ensuring that the system will continue to provide flood protection for a 10-year storm event (City standard for storm drainage systems in residential areas). Replacement and rehabilitation will prevent damage to the City's roadways, to citizens' private properties, and loss of service of nearby utilities.



STORMWATER DRAINAGE CAPITAL PROJECT

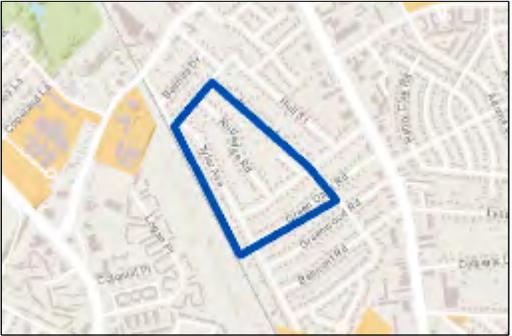
PROJECT NAME:	Green Oaks Drainage Improvements		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Elsy Blanco	PHONE:	926-8336
PROJECT LOCATION:	Intersection of Tyler Avenue and Smith Lane to Intersection of Tyler and Green Oaks Drive		
DISTRICT:	SOUTH	X	PRIORITIES:
	CENTRAL		
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Stormwater Drainage		
TOTAL ESTIMATED COST:	\$2,020,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The final phase of this project will complete upgrades to the drainage system within the City's right-of-way in the Green Oaks subdivision of the City. Prior phases have improved the drainage system from the outfall into Lake Maury upstream past the CSX railroad crossing to Smith Lane. The limits of the project are along Tyler Avenue from Green Oaks Road to Smith Lane; both in the right-of-way and along rear yards adjacent to CSX property. Localized flooding of rear yards and the streets is an ongoing problem in the area.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)			\$220,000	\$1,800,000		\$2,020,000
Funding Source Total:	-	-	\$220,000	\$1,800,000	-	\$2,020,000
PROJECT COST:						
Construction				\$1,600,000		\$1,600,000
Other			\$20,000	\$200,000		\$220,000
Planning/Design			\$200,000			\$200,000
Project Total:	-	-	\$220,000	\$1,800,000	-	\$2,020,000

IMPACT ON OPERATING BUDGET: The proposed improvements will extend the life expectancy of the drainage system by 50 years and will be designed to current Stormwater Management Standards. These improvements will reduce the time and effort required for maintenance and decreases the need for funding for frequent repairs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The project (completed in three phases) will reduce the likelihood of flooding and associated damage due to flooding of streets and properties along Tyler Avenue. Approximately 60 homes in the Green Oaks subdivision will benefit from the improved drainage system.



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Groome Road / Woods Road Drainage Improvements				
DEPARTMENT:	Engineering				
CONTACT PERSON:	Elsy Blanco			PHONE:	9332311
PROJECT LOCATION:	Neighborhood between Jefferson Avenue, Robinson Drive, and Harpersville Road				
DISTRICT:	SOUTH	X	PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	X
	CITYWIDE			Fiscal Mgt & Efficient Ops	
PROJECT CATEGORY:	Stormwater Drainage			Max Emphasis Public Safety	X
TOTAL ESTIMATED COST:	\$450,000			Mandated/Legal Requirement	
			NEW PROJECT:	N	

PROJECT DESCRIPTION and/or JUSTIFICATION: Project involves improvements to the existing drainage system in the residential area that outfalls across Jefferson Avenue to Deer Park Lake. The project has been divided into several phases to combine similar types of improvements, such as open channel versus closed pipe system installation. Residents in the Robinson Tract and Warwick Villa subdivisions are experiencing flooding of streets and backyards due to the lack of capacity and age of the existing drainage systems.

Phase 2 consists of regrading roadside ditches and replacing existing roadside pipes and culverts with larger pipes. The drainage system upgrading will start at the intersection of Jefferson Avenue and Groome Road, will run along Groome Road towards the intersection with Woods Road, and will turn on Woods Road to connect to newly placed pipe on Woods Road as part of Phase 1.

Phase 3 consists of regrading roadside ditches and replacing existing roadside pipes and culverts with larger pipes in the subdivisions of Warwick Villa and Robinson Tract. Approximately 650 LF of channel will be enlarged to handle flows and tie into the completed channel of the phase 1 project.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget					\$450,000	\$450,000
Gen Obligation Bond (GOB)						-
Funding Source Total:	-	-	-	-	\$450,000	\$450,000
PROJECT COST:						
Construction						-
Other					\$50,000	\$50,000
Planning/Design					\$400,000	\$400,000
Project Total:	-	-	-	-	\$450,000	\$450,000

IMPACT ON OPERATING BUDGET: The new drainage systems will extend the life expectancy by 50 years, reduce the time and effort required to maintain the systems, and decrease the need for funding for frequent repairs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The project involves improvements to the existing drainage system in the residential area that outfalls across Jefferson Avenue to Deer Park Lake. The project has been divided into several phases to combine similar types of improvements, such as open channel versus closed pipe system installation. Residents in the Robinson Tract and Warwick Villa subdivisions are experiencing flooding of streets and backyards due to the lack of capacity and age of the existing drainage systems.

Phase 2 consists of regrading roadside ditches and replacing existing roadside pipes and culverts with larger pipes. The drainage system upgrading will start at the intersection of Jefferson Avenue and Groome Road, will run along Groome Road towards the intersection with Woods Road, and will turn on Woods Road to connect to newly placed pipe on Woods Road as part of Phase 1.



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Hilton Area (Brandon Heights) Drainage Improvements		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Marcus Clements	PHONE:	9267341
PROJECT LOCATION:	Hilton Village, Brandon Heights		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL	X	
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Stormwater Drainage		
TOTAL ESTIMATED COST:	\$1,273,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The City has been advised of flooding in area backyards where old storm sewer pipe cave-ins have occurred. A recent storm sewer model analysis identifies that the existing system is inadequate and confirms reports of localized flooding. After additional investigations by Public Works, initiated from resident reports of flooding on their properties, this project has been expanded from 2 to 3 phases, phase 1 and phase 2 funding has been previously addressed:

Phase 1, which began in FY 16, included the design and construction of a new trunk storm sewer system along River Road, Milford Road, and Ferguson Avenue up to Westover Road. The project has been constructed and the contractor is completing paving and restoration items along with punch list items.

Phase 2, scheduled for FY 17 include the construction of a new trunk storm sewer in Ferguson Avenue from Westover Road to Stratford Road. Upgrades will also be installed along Stratford Road and into low lying back yards where the existing pipe has failed and is causing flooding. This phase is to alleviate flooding of houses and personal property due to failed City lines within backyards, as well as reduce flooding along these roadways and intersections. The design has been completed for phase 2 and funding is available for this phase based on the consultants estimate.

Phase 3 includes design and construction for upgrade and possibly relocation of the failed storm sewer behind the houses along Milford and Post Road. This phase will alleviate flooding of houses and personal property due to failed City lines within backyards, as well as reduce flooding along these roadways and intersections. The funding being requested is for the design and construction for phases 3.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget						-
Gen Obligation Bond (GOB)			\$1,273,000			\$1,273,000
Funding Source Total:	-	-	\$1,273,000	-	-	\$1,273,000
PROJECT COST:						
Construction			\$1,000,000			\$1,000,000
Other			\$73,000			\$73,000
Planning/Design			\$200,000			\$200,000
Project Total:	-	-	\$1,273,000	-	-	\$1,273,000

IMPACT ON OPERATING BUDGET: The new drainage systems will extend the life expectancy by 50 years, thus reducing the time and effort required to for maintenance and will decrease the need for funding for frequent repairs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The benefits of the three phases of the project are the reduction in risk of flooding and damages due to flooding to businesses and citizens' properties along the streets, and new drainage systems that are designed to present stormwater management standards. Approximately 160 homes and approximately 5,700 LF of roadway will benefit from the installation of the stormwater drainage systems.



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Hopkins Street Drainage Improvements		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Cathleen Saunders	PHONE:	9332311
PROJECT LOCATION:	Hilton Village area; Warwick Boulevard to River Road		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL	X	
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Stormwater Drainage		
TOTAL ESTIMATED COST:	\$2,012,000	NEW PROJECT:	N

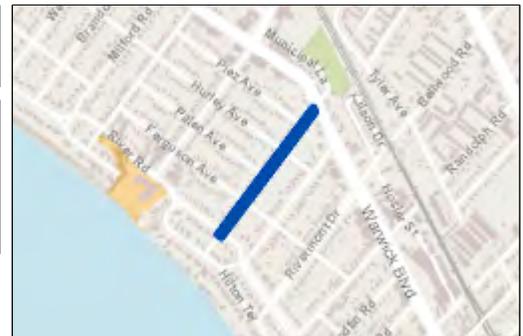
PROJECT DESCRIPTION and/or JUSTIFICATION: Property owners along Hopkins Street have advised of flooding issues and stormwater runoff backing up on properties due to the present storm sewer system. Upon investigation by Public Works, pipes along several backyards were found to be failing due to the age of the existing drainage system. Several sections of the storm sewer are covered by sheds, fences, shrubs, and trees, which can cause major maintenance issues.

The design and construction of this project will relocate the existing storm sewer system into Hopkins Street, a public right-of-way. The new drainage system will tie into the existing drainage downstream of the problem areas where it is already within City right-of-way. Future maintenance of the drainage system can be performed by City forces without having to obtain permission to enter private property and possibly disturb structures, fences, trees, and shrubs.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget		\$154,000				\$154,000
Gen Obligation Bond (GOB)				\$1,858,000		\$1,858,000
Funding Source Total:	-	\$154,000	-	\$1,858,000	-	\$2,012,000
PROJECT COST:						
Construction				\$1,700,000		\$1,700,000
Other		\$9,000		\$158,000		\$167,000
Planning/Design		\$145,000				\$145,000
Project Total:	-	\$154,000	-	\$1,858,000	-	\$2,012,000

IMPACT ON OPERATING BUDGET: The proposed improvements will extend the life expectancy of the drainage system by 50 years, thus reducing the time and effort required for maintenance and decreasing the need for funding for frequent repairs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Project benefits include reduction in risk of flooding and associated damages due to flooding to private properties along Piez, Hurley, Palen, Ferguson Avenues and Hopkins Street. The new drainage system will be designed to present Stormwater Management Standards to conduct runoff from a 10-year storm event. Approximately, 60 homes and 2,000 LF of roadway will benefit from the installation of the stormwater drainage systems.



STORMWATER DRAINAGE CAPITAL PROJECT

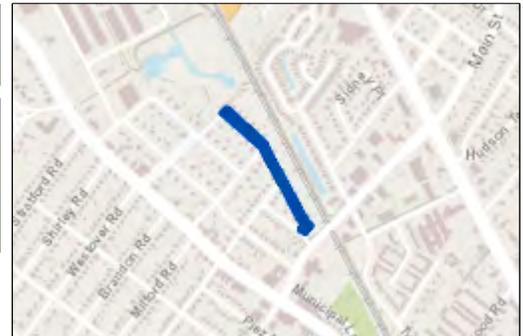
PROJECT NAME:	Hosier Street Drainage Improvements		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Jamie Clark	PHONE:	933-2311
PROJECT LOCATION:	Properties along Hosier Street from Westover Road to Mattox Drive		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL	X	
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Stormwater Drainage		
TOTAL ESTIMATED COST:	\$485,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Residents along Hosier Street have experienced flooding along the rear of properties that abut the CSX right-of-way. There are limited drainage systems in the area ranging from swales and small ditches to short runs of pipe with shallow slopes. The CSX railroad is higher in elevation than the backyards along Hosier Road causing standing water to accumulate during minor storm events. A new drainage system designed to today's City and State standards will alleviate flooding of the properties for a 10-year and less storm event.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)		\$53,000	\$432,000			\$485,000
Funding Source Total:	-	\$53,000	\$432,000	-	-	\$485,000
PROJECT COST:						
Construction			\$387,000			\$387,000
Other		\$3,000	\$37,000			\$40,000
Planning/Design		\$50,000				\$50,000
Site Acquisition			\$8,000			\$8,000
Project Total:	-	\$53,000	\$432,000	-	-	\$485,000

IMPACT ON OPERATING BUDGET: The new drainage systems will extend the life expectancy by 50 years, thus reducing the time and effort required for maintenance and will decrease the need for funding for frequent repairs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Project benefits include reduction in risk of street flooding in the North Hilton area. The proposed drainage system will be designed to current Stormwater Management Standards to conduct runoff from a 10-year storm event. Project improvements will extend the life expectancy of the drainage system by 50 years, the time and effort required for maintenance and decreasing the need for funding for frequent repairs.



STORMWATER DRAINAGE CAPITAL PROJECT

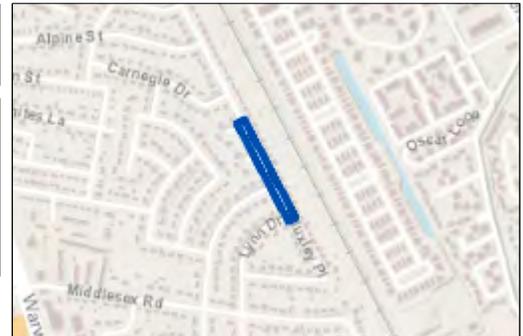
PROJECT NAME:	Huxley Place Drainage Improvements		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Mike Moran	PHONE:	9332311
PROJECT LOCATION:	Glendale Subdivision		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL	X	
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Stormwater Drainage		
TOTAL ESTIMATED COST:	\$1,591,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The project will repair deteriorating corrugated metal storm pipes throughout the neighborhood and provide necessary drainage improvements. The storm pipes are collapsing in several areas, specifically under the roadway of Lynn Drive and Huxley Place below Dove Court. The storm pipes are old and at the end of the expected lifespan. Metal pipes are no longer the standard material for storm drains and replacing drain pipes with concrete pipes is a goal of the City to improve its drainage systems. Further deterioration of the metal pipes could lead to sinkholes and depressions causing risk to structures, roads, and public health. The cost includes design efforts to provide the improvements and the cost for construction of those improvements.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$515,000	\$530,000	\$546,000			\$1,591,000
Gen Obligation Bond (GOB)						-
Funding Source Total:	\$515,000	\$530,000	\$546,000	-	-	\$1,591,000
PROJECT COST:						
Construction	\$500,000	\$500,000	\$500,000			\$1,500,000
Other	\$15,000	\$30,000	\$46,000			\$91,000
Planning/Design						-
Project Total:	\$515,000	\$530,000	\$546,000	-	-	\$1,591,000

IMPACT ON OPERATING BUDGET: The new drainage systems will extend the life expectancy by 50 years, thus reducing the time and effort required to for maintenance and will decrease the need for funding for frequent repairs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Replacement and rehabilitation of the storm pipes would increase the life expectancy of the storm drainage system for 50 years. The storm sewer system provides drainage for more than fifty homes. The new storm pipes will help reduce flooding/storm water damage. This will ensure that the system will continue to provide flood protection for the 10-year storm event (the City standard for storm drainage systems in residential areas). Replacement and rehabilitation will prevent damage to the City's roadways, to citizens' private properties, and loss of service of nearby utilities.



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	J. Clyde Morris Boulevard Drainage Improvements (TMDL)		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Mike Moran	PHONE:	
PROJECT LOCATION:	J. Clyde Morris Boulevard between the CSX overpass and Warwick Boulevard		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL	X	
	NORTH		
	CITYWIDE		
	Economic Dev & Redev		
	Environmental Sustainability		
	Community Renewal & Maint	X	
	Fiscal Mgt & Efficient Ops		
	Max Emphasis Public Safety	X	
	Mandated/Legal Requirement		
PROJECT CATEGORY:	Stormwater Drainage		
TOTAL ESTIMATED COST:	\$1,696,990	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Current median guard rails are not AASHTO compliant and cannot be brought up to code. In order to eliminate the guardrails, the existing median drainage channel will need to be piped and filled to remove the hazard. 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 installation of rain gardens will provide water quality treatment while giving the City TMDL credits and providing additional areas for enhanced landscaping in the City's Arts District. The City plans to apply for Stormwater Local Assistance Program (SLAF) grant funds for the rain garden portion of this project.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)		\$1,357,600				\$1,357,600
Grant Funding		\$339,390				\$339,390
Funding Source Total:	-	\$1,696,990	-	-	-	\$1,696,990
PROJECT COST:						
Construction		\$1,600,000				\$1,600,000
Other		\$96,990				\$96,990
Project Total:	-	\$1,696,990	-	-	-	\$1,696,990

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The project will improve visibility for roadway users, remove crash hazards from within the roadway, improve the safety of motorists and enhance the aesthetics of the area.



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	James River Shoreline Restoration at Museum Drive (TMDL)		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Jamie Clark	PHONE:	933-2311
PROJECT LOCATION:	Adjacent to Lake Maury Dam and the Lions' Bridge		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL	X	
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Stormwater Drainage		
TOTAL ESTIMATED COST:	\$2,251,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The project will restore and stabilize the shoreline adjacent to Museum Parkway and Museum Drive to reduce erosion of the existing embankments and loss of shoreline. Phase 1 is approximately 860 linear feet along Museum Parkway from the residence at 101 Museum Parkway to the intersection of Museum Parkway with Museum Drive. This phase was completed in conjunction with the Kettle Pond Outfall Replacement project. Phase 2 is approximately 1,200 linear feet along Museum Drive from the same intersection to the residence at 25 Museum Drive. The improvements include construction of riprap sills, marsh planted areas, riprap revetments, and stone breakwaters. The marsh planted areas are living shorelines where water-dependent and land creatures can thrive. Revetments protect the shorelines from wave action during storm events and breakwaters can create sandy beach areas. A portion of this project is anticipated to be eligible for the Department of Environmental Quality Stormwater Local Assistance Fund (SLAF) grant.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)				\$500,000		\$500,000
Grant Funding				\$500,000		\$500,000
Other				\$1,251,000		\$1,251,000
Funding Source Total:	-	-	-	\$2,251,000	-	\$2,251,000
PROJECT COST:						
Construction				\$2,000,000		\$2,000,000
Other				\$251,000		\$251,000
Project Total:	-	-	-	\$2,251,000	-	\$2,251,000

IMPACT ON OPERATING BUDGET: Other funding source represents Use of Fund Balance from the Lake Maury Fund. Debt service related to this project will be paid from the Lake Maury Fund.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The project reduces the impact of shoreline erosion of the natural embankments in the area. It provides a more natural habitat for wildlife and water creatures to thrive in while enhancing the aesthetics of the area. This is potential for becoming an area for study by students in City schools ranging from elementary to universities. The project provides the general public an area to enjoy the natural beauty of the James River.



STORMWATER DRAINAGE CAPITAL PROJECT

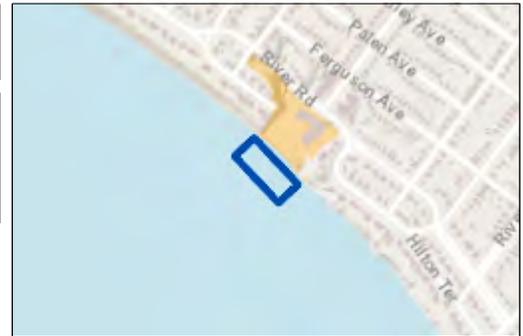
PROJECT NAME:	James River Shoreline Stabilization at Hilton Elementary School (TMDL)		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Jamie Clark	PHONE:	933-2311
PROJECT LOCATION:	225 River Road		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL	X	
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Stormwater Drainage		
TOTAL ESTIMATED COST:	\$2,177,000	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: The existing structural bulkhead along the approximately 400 linear feet of shoreline is deteriorating at several locations where Public Works is placing temporary measures to keep the bulkhead in place. This location is ideal for natural and natural-based design for shoreline management to replace a hardscape structure and provide more natural type of shoreline to provide the same protection of the shoreline. Sea Level Rise (SLR) can be incorporated into the design for this area of the shoreline. The project also presents opportunities for a learning environment for school students as well as being eligible for funding through state grants such as Stormwater Local Assistance Fund by the Department of Environmental Quality.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget		\$132,500		\$956,000		\$1,088,500
Gen Obligation Bond (GOB)						-
Grant Funding		\$132,500		\$956,000		\$1,088,500
Funding Source Total:	-	\$265,000	-	\$1,912,000	-	\$2,177,000
PROJECT COST:						
Construction				\$1,750,000		\$1,750,000
Other		\$15,000		\$162,000		\$177,000
Planning/Design		\$250,000				\$250,000
Project Total:	-	\$265,000	-	\$1,912,000	-	\$2,177,000

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Provide a location for learning about environmental design and issues by City students as well as higher learning organizations such as universities and Virginia Institute of Marine Sciences. Remove a hardscape structure that is showing signs of deterioration with a more natural environment. Provide for Sea Level Rise (SLR) influence upon the area in the future.



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Keith Road Channel Improvements & Stream Restoration (TMDL)		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Elsy Blanco	PHONE:	
PROJECT LOCATION:	Drainage channel between 115 and 117 Keith Rd. on the south side of the roadway as well as 112 and 114 Keith Rd. on the north side of the roadway.		
DISTRICT:	SOUTH		
	CENTRAL	X	
	NORTH		
	CITYWIDE		
PRIORITIES:	Economic Dev & Redev		
	Environmental Sustainability		
	Community Renewal & Maint		
	Fiscal Mgt & Efficient Ops		
	Max Emphasis Public Safety		
	Mandated/Legal Requirement		
PROJECT CATEGORY:	Stormwater Drainage		
TOTAL ESTIMATED COST:	\$206,000	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: Restoration and stabilization of an existing open drainage channel between private properties that have a public drainage easement over the channel. Improvements range from hard and soft stabilization, such as stone riprap, channel benching, wetlands vegetation, j-hooks, cross-vanes, and adding bends to the channel flow. In addition, stabilization of existing slopes adjacent to improvements such as driveways and structures will be developed and constructed.

The City anticipates applying for funding from the Department of Environmental Quality, Stormwater Local Assistance Fund (SLAF) for Fiscal Year 2017. Grant funding is 50/50 matching from the State and the City for a necessary services to complete the project.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$103,000					\$103,000
Gen Obligation Bond (GOB)						-
Grant Funding	\$103,000					\$103,000
Funding Source Total:	\$206,000	-	-	-	-	\$206,000
PROJECT COST:						
Construction	\$200,000					\$200,000
Other	\$6,000					\$6,000
Project Total:	\$206,000	-	-	-	-	\$206,000

IMPACT ON OPERATING BUDGET: Maintenance of the channel will be reduced as a result of the type of vegetation and stone armament.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The new channel will provide improved flow of stormwater runoff as well as flood control in the area. Area will become more aesthetically pleasing and reduce nuisances of undesirable animal life. Four (4) properties are impacted by the open drainage channel at the rear of the properties. An additional benefit with the natural channel design is the City can take credit for the reduction of pollutants such as sediment, nitrogen, and phosphorus from entering the James River and ultimately the Chesapeake Bay.



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Lake Maintenance and Dredging				
DEPARTMENT:	Engineering				
CONTACT PERSON:	Jamie Clark			PHONE:	9332311
PROJECT LOCATION:	Citywide				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	X
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	
				Max Emphasis Public Safety	
				Mandated/Legal Requirement	
PROJECT CATEGORY:	Stormwater Drainage				
TOTAL ESTIMATED COST:	\$1,366,500			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The project provides funding for ongoing maintenance of citywide lakes and ponds that receive and conduct stormwater runoff from public rights-of-way as part of the City stormwater infrastructure. Dredging removes the buildup of sediments within the lakes and ponds. An added benefit to the removal of sediments is the reduction in pollutants, such as phosphorus and nitrogen that attach to the sediment, thus improving the water quality within a lake or pond.

Maintenance includes replacement and/or installation of risers and other outfall structures and the control of noxious vegetation on the lakes and ponds throughout the City. Improvements to lakes and ponds that are accepted into the City's Lake Enhancement Program include aquascaping (establishing shoreline vegetation) and aeration. Aquascaping and aeration also enhance the water quality within a lake or pond by providing shoreline vegetation that uptakes pollutants and circulation of water to inhibit the formation of algae blooms and accumulation of other noxious weeds, as well as reduce the risk of fish kills.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$257,500	\$265,000	\$273,000	\$281,000	\$290,000	\$1,366,500
Gen Obligation Bond (GOB)						-
Other						-
Stormwater Mgmt Fund						-
Funding Source Total:	\$257,500	\$265,000	\$273,000	\$281,000	\$290,000	\$1,366,500
PROJECT COST:						
Construction	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Internal Staff Cost						-
Other	\$7,500	\$15,000	\$23,000	\$31,000	\$40,000	\$116,500
Project Total:	\$257,500	\$265,000	\$273,000	\$281,000	\$290,000	\$1,366,500

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Dredging of a lake or pond removes the accumulation of sediments which allows a lake or pond to return to its normal function as a water quantity feature by re-establishing its volume to accept additional stormwater runoff. Maintenance of risers and outfall structures ensures that a lake or pond maintains the correct depth and the discharge of runoff does not cause downstream erosion or flooding. The benefits to dredging and maintenance are decrease to the risk of flooding, promotion of the habitation of fish and other water-borne creatures, and reduction of odors and algae/weed infestations.



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Lower Jefferson Avenue and Ivy Avenue Drainage Improvements		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Jamie Clark	PHONE:	933-2311
PROJECT LOCATION:	Jefferson Avenue and Ivy Avenue; 20th to 12th Streets		
DISTRICT:	SOUTH	X	PRIORITIES:
	CENTRAL		
	NORTH		
	CITYWIDE		
	Economic Dev & Redev		
	Environmental Sustainability		
	Community Renewal & Maint	X	
	Fiscal Mgt & Efficient Ops		
	Max Emphasis Public Safety		
	Mandated/Legal Requirement		
PROJECT CATEGORY:	Stormwater Drainage		
TOTAL ESTIMATED COST:	\$902,000	NEW PROJECT:	N

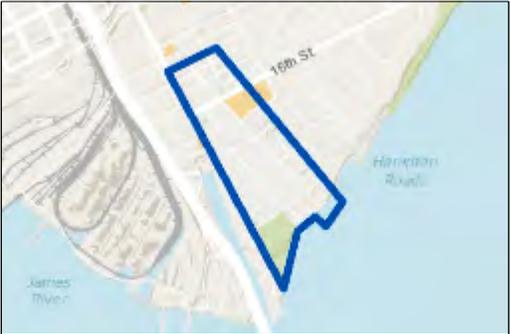
PROJECT DESCRIPTION and/or JUSTIFICATION: A mapping and modeling study of the Small Boat Harbor Drainage Basin completed in 2013 determined that drainage improvements are needed in the area to reduce the risk of flooding on City streets and increase the level of service of the drainage for the basin. This project will construct drainage improvements along lower Jefferson Avenue and Ivy Avenue by replacing failing drainage pipes and relocating drainage systems out of private properties into City easements and right-of-way. The modeling of the system indicated a need to upgrade the existing drainage system from 20th Street to the 9th Street and Ivy Avenue to Jefferson Avenue.

New drainage systems will improve the drainage in the southeast area and as well as divert stormwater runoff collected from public right-of-way from entering the drainage pipe that is under an existing building of a business on Jefferson Avenue. The initial phase of the project will be to relocate and upgrade the drainage systems in and around Ridley Circle, 16th Street, and Jefferson Avenue. This phase will coordinate with the proposed utility improvements of the lower Jefferson Avenue Streetscape project (12th to 24th Streets). Future phases will be designed and constructed as funding is determined.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$902,000					\$902,000
Funding Source Total:	\$902,000	-	-	-	-	\$902,000
PROJECT COST:						
Construction	\$876,000					\$876,000
Other	\$26,000					\$26,000
Planning/Design						-
Project Total:	\$902,000	-	-	-	-	\$902,000

IMPACT ON OPERATING BUDGET: The new drainage systems will extend the life expectancy by 50 years, thus reducing the time and effort required for maintenance and will decrease the need for funding for frequent repairs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The benefits of the project are the reduction in risk of street flooding along Jefferson Avenue and Ivy Avenue, and a new drainage system that is designed to current Stormwater Management Standards (able to conduct runoff from a 10-year storm event). The new system will also eliminate the hazard of an active drainage pipe under a private structure. The proposed project will improve the level of service and extend the life expectancy of the drainage system by 50 years, thus reducing the time and effort required for maintenance and decreasing the need for funding for frequent repairs.



STORMWATER DRAINAGE CAPITAL PROJECT

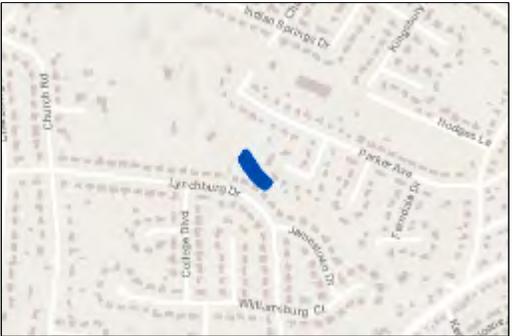
PROJECT NAME:	Lynchburg Drive Stream Restoration (TMDL)		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Jamie Clark	PHONE:	933-2311
PROJECT LOCATION:	Along the rear yards of 329-333 Lynchburg Drive in the Hidden Estates Subdivision		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL	X	
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Stormwater Drainage		
TOTAL ESTIMATED COST:	\$372,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The existing drainage channel at the rear of residential properties along Lynchburg Drive from 329-333 is experiencing erosion and has deteriorated to a point where it is causing flooding in the rear portions of private properties and instability of mature trees adjacent to the channel. This channel conducts stormwater runoff from several public right-of-ways such as Jamestown Road, Turlington Road, and Deep Creek Road. The project will include providing a stable and constant cross-section with applicable natural and stone armaments for conducting stormwater runoff from a 10-year storm event. Easements will be required on properties for construction purposes. The design of an urban stream restoration typically involves using plunge pools at outfalls, riprap for bank protection or as an energy dissipator, J-hooks and cross-vanes, log and rock sills to serve as grade controls, and the planting of vegetation to help stabilize the channel. The City will apply to the Department of Environmental Quality, Stormwater Local Assistance Fund (SLAF) for grant funding that is 50/50 matching by the State and the City.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget		\$186,000				\$186,000
Gen Obligation Bond (GOB)						-
Grant Funding		\$186,000				\$186,000
Funding Source Total:	-	\$372,000	-	-	-	\$372,000
PROJECT COST:						
Construction		\$320,000				\$320,000
Contingency		\$20,000				\$20,000
Other		\$22,000				\$22,000
Planning/Design						-
Site Acquisition		\$10,000				\$10,000
Project Total:	-	\$372,000	-	-	-	\$372,000

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The project involves stabilization and restoration to keep the beauty of a natural environment while still having the ability to conduct stormwater runoff in an effective and safe manner. The erosion of banks is alleviated, thus reducing the concerns of losing land by property owners. The life expectancy of the channels is extended by using current methods of design which reduces the need for channel maintenance. Natural streams also benefit the City by being water quality features that reduce the migration of pollutants such as sediment, phosphorus, and nitrogen, and allows the City to take credit for those reductions relative to TMDL requirements.



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Main Street and Tyler Avenue Storm Sewer Repair				
DEPARTMENT:	Engineering				
CONTACT PERSON:	Elsy Blanco			PHONE:	926-8336
PROJECT LOCATION:	Around the intersection of Main Street and Tyler Avenue				
DISTRICT:	SOUTH	X	PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	
	CITYWIDE			Fiscal Mgt & Efficient Ops	
			Max Emphasis Public Safety		
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Stormwater Drainage				
TOTAL ESTIMATED COST:	\$169,000			NEW PROJECT:	Y

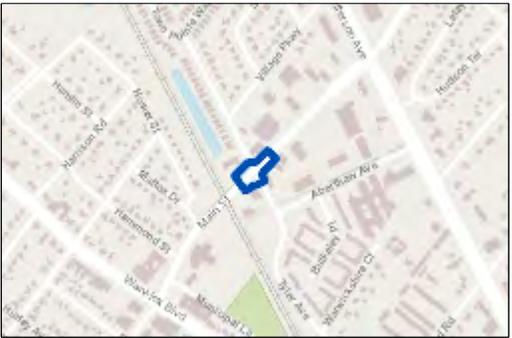
PROJECT DESCRIPTION and/or JUSTIFICATION: An area of the road (on the Tyler Avenue area) at the intersection of Main Street and Tyler Avenue is caving in; a CCTV performed indicated that underground metal pipes are deteriorating, water is standing having the pipes half full with water and sediments. Pipes replacement are needed to be able to address the road condition. The project will design and install a replacement of the existing lines.

The project will need to follow behind the Warwick Boulevard at Rivermont Phase III project for construction.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget					\$169,000	\$169,000
Gen Obligation Bond (GOB)						-
Funding Source Total:	-	-	-	-	\$169,000	\$169,000
PROJECT COST:						
Construction						-
Other					\$19,000	\$19,000
Planning/Design					\$150,000	\$150,000
Project Total:	-	-	-	-	\$169,000	\$169,000

IMPACT ON OPERATING BUDGET: Will lower maintenance costs due to new pipes and the ability to clean them.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: This drainage improvement will improve the pipe system performance under primary street Main Street and secondary road Tyler Avenue. It will alleviate known flooding issues, erosion control and improve failing infrastructure of high importance and ease citizen flooding concerns.



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Municipal Separate Storm Sewer System (MS4) Static Water Quality Monitoring Stations				
DEPARTMENT:	Engineering				
CONTACT PERSON:	Louis Bott			PHONE:	926-8661
PROJECT LOCATION:	Citywide				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	X
	NORTH			Community Renewal & Maint	
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	
			Max Emphasis Public Safety		
			Mandated/Legal Requirement	X	
PROJECT CATEGORY:	Stormwater Drainage				
TOTAL ESTIMATED COST:	\$536,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The project will establish permanent water quality monitoring stations in strategic sites throughout the City to meet regulatory requirements for water quality sampling and analysis under the Municipal Separate Storm Sewer System permit issued by Department of Environmental Quality. The frequency and types of water quality analysis are expected to significantly increase due to recent changes to Stormwater Management Regulations in Virginia. The ability to identify and target areas in the City is essential for the appropriate application of funds and resources needed to meet permit criteria for water quality improvement mandated by the State and to mitigate the effects of untreated stormwater from private lands and development. It is anticipated that the study phase will be complete in FY 18 and funding requested in FY 19 - FY 22 represents installation of monitoring stations at identified sites.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$155,000	\$212,000	\$55,000	\$56,000	\$58,000	\$536,000
Funding Source Total:	\$155,000	\$212,000	\$55,000	\$56,000	\$58,000	\$536,000
PROJECT COST:						
Construction	\$125,000	\$200,000	\$50,000	\$50,000	\$50,000	\$475,000
Contingency	\$25,000					\$25,000
Other	\$5,000	\$12,000	\$5,000	\$6,000	\$8,000	\$36,000
Planning/Design						-
Project Total:	\$155,000	\$212,000	\$55,000	\$56,000	\$58,000	\$536,000

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The project will improve local water quality which sustains and continually improves recreation and commercial opportunities for citizens. It will balance local water quality improvement and economic interests relative to land use planning and development by providing data for use in reducing impacts of non-point source pollution.



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Newmarket Area Drainage Improvements		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Mohammad Shar	PHONE:	9332311
PROJECT LOCATION:	Area bounded by Orcutt Avenue, Chestnut Avenue and 72nd through 80th Streets		
DISTRICT:	SOUTH	X	PRIORITIES:
	CENTRAL		
	NORTH		
	CITYWIDE		
	Economic Dev & Redev		
	Environmental Sustainability		
	Community Renewal & Maint	X	
	Fiscal Mgt & Efficient Ops		
	Max Emphasis Public Safety	X	
	Mandated/Legal Requirement		
PROJECT CATEGORY:	Stormwater Drainage		
TOTAL ESTIMATED COST:	\$3,318,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The project will improve the City's 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. These failing pipes can cause sinkholes and depressions that could affect structures and roadways where the pipes cross under.

This project is split into two phases:

Phase I will be replacing the storm piping systems that outfalls into two different outfall areas. One is located along the drainage ditch at the north-east end of Chestnut Ave from 72nd to 80th Streets and the other is located along the drainage ditch at south-west end of Jarvis Place. This project is to be constructed by the Department of Public Works. The cost of materials, equipment and possible land acquisitions are \$500,000 for each of FY2020 and FY2021.

Phase II will be covering the remaining middle portion of the Phase I, which is located upstream of Phase I's two outfall areas. This project funding request is to cover the preliminary engineering report (heavy cleaning, videoing and analyzing of the existing stormwater piping systems), preparing design plans/plats and the cost of construction. The funding of this phase is estimated at \$2,318,000 for FY2022.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget				\$500,000		\$500,000
Gen Obligation Bond (GOB)			\$500,000		\$2,318,000	\$2,818,000
Funding Source Total:	-	-	\$500,000	\$500,000	\$2,318,000	\$3,318,000
PROJECT COST:						
Construction			\$406,000	\$370,000	\$2,000,000	\$2,776,000
Other			\$94,000	\$130,000	\$100,000	\$324,000
Planning/Design					\$218,000	\$218,000
Project Total:	-	-	\$500,000	\$500,000	\$2,318,000	\$3,318,000

IMPACT ON OPERATING BUDGET: The new drainage systems will extend the life expectancy by 50 years, thus reducing the time and effort needed for their maintenance, and will decrease the need for funding for frequent repairs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The project will improve and adjust the neighborhood's existing drainage system with new piping systems to provide a better capacity and efficiency. This project reduces flooding in the study area and services 1 commercial, 2 industrial and 350 homes.



STORMWATER DRAINAGE CAPITAL PROJECT

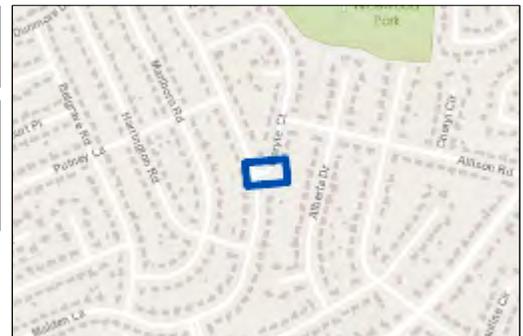
PROJECT NAME:	Nicewood Drainage Improvements				
DEPARTMENT:	Engineering				
CONTACT PERSON:	Marcus Clements			PHONE:	933-2311
PROJECT LOCATION:	Malden Lane and Maryle Court				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL	X		Environmental Sustainability	
	NORTH			Community Renewal & Maint	X
	CITYWIDE			Fiscal Mgt & Efficient Ops	
			Max Emphasis Public Safety		
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Stormwater Drainage				
TOTAL ESTIMATED COST:	\$113,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The City has been advised of flooding at the intersection of Malden Lane and Maryle Court during significant rain events. A recent storm sewer model identifies that the existing system is inadequate and confirms that flooding occurs. The project could be completed in 1 or 2 phases.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget					\$113,000	\$113,000
Gen Obligation Bond (GOB)						-
Funding Source Total:	-	-	-	-	\$113,000	\$113,000
PROJECT COST:						
Construction						-
Other					\$13,000	\$13,000
Planning/Design					\$100,000	\$100,000
Project Total:	-	-	-	-	\$113,000	\$113,000

IMPACT ON OPERATING BUDGET: The new drainage system will extend the life expectancy by 50 years, reducing maintenance time and cost. The new system would decrease funding needed for frequent repairs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The benefits of these phases of the project are reduction in risk of flooding and damages, and the new drainage systems will be designed to meet present Stormwater Management Standards. Approximately 70 homes and approximately 2200 LF of roadway will benefit from the installation of the stormwater drainage system within these phases.



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Nicewood Park Stream Restoration (TMDL)		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Jamie Clark	PHONE:	933-2311
PROJECT LOCATION:	Nicewood Park and 237-247 Yoder Lane to Colony Road		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL	X	
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Stormwater Drainage		
TOTAL ESTIMATED COST:	\$140,000	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: The existing open channel within Nicewood Park, approximately 800 linear feet, and through the backyards of several private properties downstream of the park, approximately another 800 linear feet, is experiencing severe erosion of its banks. There is no water quality control for the large drainage basin upstream of the channel; a good prospect to meet Chesapeake Bay TMDL goals for pollutant loading reduction as well as stabilize the existing channel. Several closed drainage systems collecting stormwater runoff from residential areas directly discharge to the channel from residential neighborhoods. Half of work would be on City (park) property; existing easements over drainage ditch may need expansion, minor if necessary; no new property acquisition. Project is a possible candidate for DEQ SLAF grant for water quality improvements.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget					\$70,000	\$70,000
Gen Obligation Bond (GOB)						-
Grant Funding					\$70,000	\$70,000
Funding Source Total:	-	-	-	-	\$140,000	\$140,000
PROJECT COST:						
Construction						-
Other					\$15,000	\$15,000
Planning/Design					\$125,000	\$125,000
Project Total:	-	-	-	-	\$140,000	\$140,000

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The new channel will conduct stormwater runoff from storm events up to the 10-years through its cross-section without overtopping its banks. Proposed naturally occurring non-invasive vegetation and stone armament at discharge points of existing drainage systems will discourage undesirable creatures from inhabiting the area and promote bird and other beneficial wildlife habitation to the area. Providing a natural channel design will alleviate bank erosion and the deposition of sediment downstream of the park area. The service life of the drainage channel will be extended due to the improvements. Natural streams also benefit the City by being a water quality feature that reduce the migration of pollutants such as sediment, phosphorus, and nitrogen, and allows the City to take credit for those reductions relative to TMDL requirements.



STORMWATER DRAINAGE CAPITAL PROJECT

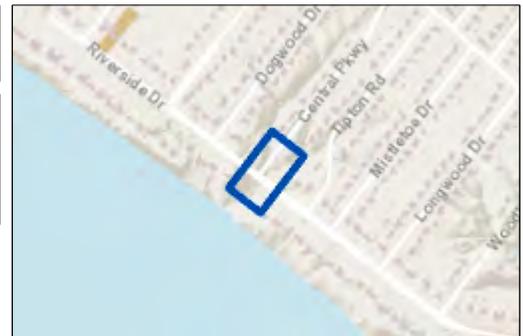
PROJECT NAME:	Outfall Replacement River Road/Central Parkway		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Mike Moran	PHONE:	9332311
PROJECT LOCATION:	Intersection of Central Parkway and Riverside Drive		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL	X	
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Stormwater Drainage		
TOTAL ESTIMATED COST:	\$325,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The project will replace an existing 30" pipe culvert under Riverside Drive with four (4) runs of 27"x42" elliptical reinforced concrete pipes (RCP). The existing pipe culvert is undersized by today's standards for drainage culverts and requires upgrading. The new HERCP will conduct a 10-year storm event without overtopping Riverside Drive. The depth of pipe and existing utilities in the area do not allow for a single run of pipe or box culvert.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)	\$325,000					\$325,000
Funding Source Total:	\$325,000	-	-	-	-	\$325,000
PROJECT COST:						
Construction	\$315,000					\$315,000
Other	\$10,000					\$10,000
Project Total:	\$325,000	-	-	-	-	\$325,000

IMPACT ON OPERATING BUDGET: The project will reduce the amount of City resources when responding to repeated flood complaints.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The new culvert will conform to present City standards for passage of a 10-year storm event for a residential roadway. Riverside Drive will not be required to be closed to traffic for storm events less than a 10-year storm. The service life of the crossing will be extended by the enlarged culvert, thus reducing the amount of time and effort required by City forces to maintain the crossing.



STORMWATER DRAINAGE CAPITAL PROJECT

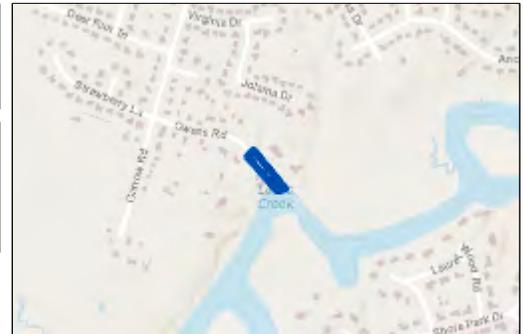
PROJECT NAME:	Owens Drainage Improvements				
DEPARTMENT:	Engineering				
CONTACT PERSON:	Mohammad Shar			PHONE:	933-2311
PROJECT LOCATION:	62 Owens Road				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL	X		Environmental Sustainability	
	NORTH			Community Renewal & Maint	X
	CITYWIDE			Fiscal Mgt & Efficient Ops	
PROJECT CATEGORY:	Stormwater Drainage			Max Emphasis Public Safety	
TOTAL ESTIMATED COST:	\$169,000			Mandated/Legal Requirement	
			NEW PROJECT:	N	

PROJECT DESCRIPTION and/or JUSTIFICATION: 62 Owens Road has no existing drainage facilities and the roadway itself conveys water to Lucas Creek. This creates a build-up of sediment on the roadway and is a flooding concern for residents. The design of this project will allow for retaining walls to be built around the roadway. These retaining walls will allow for stormwater improvements to be installed along the sides of the road eliminating the sediment and flooding issues. The embankments along the roadway are currently collapsing and the sediments supporting them are washing away due to current stormwater discharge.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget					\$169,000	\$169,000
Funding Source Total:	-	-	-	-	\$169,000	\$169,000
PROJECT COST:						
Construction						-
Other					\$19,000	\$19,000
Planning/Design					\$150,000	\$150,000
Project Total:	-	-	-	-	\$169,000	\$169,000

IMPACT ON OPERATING BUDGET: The new drainage system will extend the life expectancy by 50 years, thus reducing the time and effort required for maintenance and will decrease the need for funding frequent repairs. Currently, public works must clean out the yard drain at the end of Owen's Road monthly with regular inspections.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The benefits of this project come from the reduction in the risk of flooding and possible residential damages due to the unstabilized embankment. The system will be designed to minimize erosion and control flooding within the roadway. Approximately, 14 homes along this roadway would benefit directly from this design.



STORMWATER DRAINAGE CAPITAL PROJECT

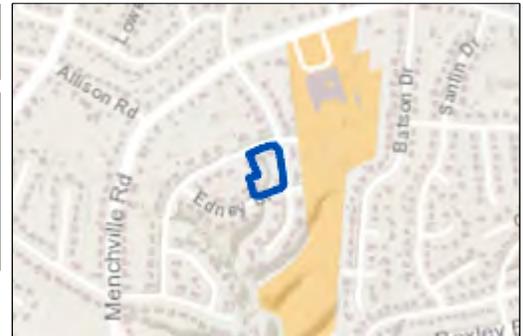
PROJECT NAME:	Princess Margaret Court Channel Stabilization		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Elsy Blanco	PHONE:	926-8336
PROJECT LOCATION:	Between Princess Margaret Dr. and Edney Dr.		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL	X	
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Stormwater Drainage		
TOTAL ESTIMATED COST:	\$286,500	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: Open ditch between properties that requires stabilization due to erosion of channel invert and side slopes; properties on both sides of ditch are having erosion issues affecting private property and structures. Stormwater runoff from public right-of-way travels through ditch to outfall.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$51,500		\$235,000			\$286,500
Gen Obligation Bond (GOB)						-
Funding Source Total:	\$51,500	-	\$235,000	-	-	\$286,500
PROJECT COST:						
Construction			\$218,000			\$218,000
Other	\$2,000		\$17,000			\$19,000
Planning/Design	\$49,500					\$49,500
Project Total:	\$51,500	-	\$235,000	-	-	\$286,500

IMPACT ON OPERATING BUDGET: Maintenance of the channel will be reduced as a result of the type of vegetation and stone armament.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The channel will improve flow of stormwater runoff as well as flood control in the area. Area will become more aesthetically pleasing and reduce nuisances of undesirable animal life. Four (4) homeowners are impacted by the open drainage channel at the side and rear of the properties. Erosion of channel banks will be eliminated protecting property owners' structures and properties. Allow runoff from storm events to safely pass through the open channel based on current City standard designs for channel flow.



STORMWATER DRAINAGE CAPITAL PROJECT

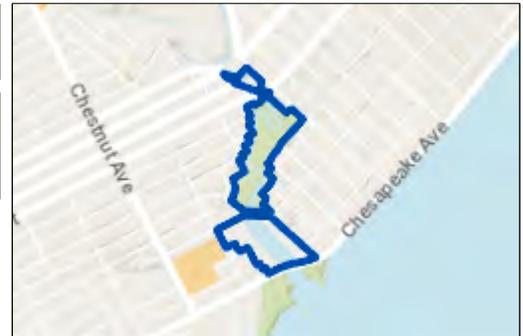
PROJECT NAME:	Salters Creek Channel Improvements and Tidal Wetlands (TMDL)		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Jamie Clark	PHONE:	933-2311
PROJECT LOCATION:	20th Street Bridge to Greenlawn Cemetery culvert		
DISTRICT:	SOUTH	X	PRIORITIES:
	CENTRAL		
	NORTH		
	CITYWIDE		
	Economic Dev & Redev		
	Environmental Sustainability		
	Community Renewal & Maint	X	
	Fiscal Mgt & Efficient Ops		
	Max Emphasis Public Safety	X	
	Mandated/Legal Requirement		
PROJECT CATEGORY:	Stormwater Drainage		
TOTAL ESTIMATED COST:	\$328,000	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: Improvements include increasing channel width of Salters Creek from 20th Street bridge to cemetery culvert and creating tidal wetlands features adjacent to the channel for quantity and quality control. Project impacts some existing natural features requiring special focus on permitting by jurisdictional agencies such as Army Corps of Engineers (ACoE) and Virginia Marine Resource Commission (VMRC), as well as the Department of Environmental Quality (DEQ). Project has the potential for grant funding through DEQ's Stormwater Local Assistance Fund (SLAF) for a 50/50 match in funding.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)					\$164,000	\$164,000
Grant Funding					\$164,000	\$164,000
Funding Source Total:	-	-	-	-	\$328,000	\$328,000
PROJECT COST:						
Construction						-
Other					\$28,000	\$28,000
Planning/Design					\$300,000	\$300,000
Project Total:	-	-	-	-	\$328,000	\$328,000

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Reduces nuisance flooding within the Salters Creek watershed during low and normal tides and a typical rainstorm event. Provides credit for pollutant reduction for the City to comply with Chesapeake Bay Total Maximum Daily Load (TMDL) limits. Creates habitat for aquatic and wildlife creatures.



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Salters Creek Stream Restoration (TMDL)		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Jamie Clark	PHONE:	933-2311
PROJECT LOCATION:	Salters Creek from 34th Street to City Line		
DISTRICT:	SOUTH	X	PRIORITIES:
	CENTRAL		
	NORTH		
	CITYWIDE		
	Economic Dev & Redev		
	Environmental Sustainability	X	
	Community Renewal & Maint	X	
	Fiscal Mgt & Efficient Ops		
	Max Emphasis Public Safety	X	
	Mandated/Legal Requirement		
PROJECT CATEGORY:	Stormwater Drainage		
TOTAL ESTIMATED COST:	\$2,201,760	NEW PROJECT:	N

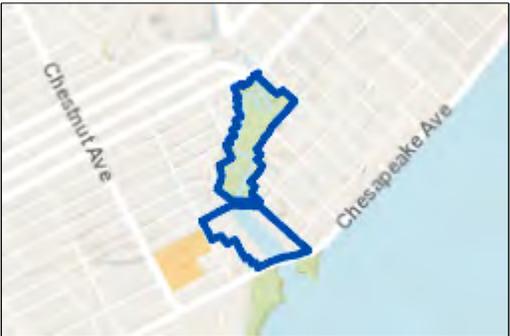
PROJECT DESCRIPTION and/or JUSTIFICATION: The existing drainage channel that receives stormwater runoff from residential areas is part of the Salters Creek upstream drainage system that outfalls to Peterson's Yacht Basin and ultimately Hampton Roads Bay. The channel constantly attracts undesirable creatures including snakes and invasive vegetation, as well as having an inconsistent grade from beginning to the end causing backup of City piped systems and stagnant pools of water. A new channel that is approximately 1,400 linear feet long will be designed and constructed to conduct stormwater runoff using current standards and provide a positive grade to the channel to ensure stormwater runoff flows through the channel as well as connecting drainage systems. This facility will provide water quality for the urban development in the drainage area and allow the City to obtain credit for its Total Maximum Daily Load (TMDL) requirements. The City applied for and received authorization for funding from the Department of Environmental Quality, Stormwater Local Assistance Fund (SLAF) for Fiscal Year 2016. Grant funding is 50/50 matching from the State and the City for a necessary services to complete the project.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget						-
Gen Obligation Bond (GOB)	\$1,100,880					\$1,100,880
Grant Funding	\$1,100,880					\$1,100,880
Funding Source Total:	\$2,201,760	-	-	-	-	\$2,201,760
PROJECT COST:						
Construction	\$2,201,760					\$2,201,760
Other						-
Planning/Design						-
Project Total:	\$2,201,760	-	-	-	-	\$2,201,760

IMPACT ON OPERATING BUDGET: Maintenance of the channel will be reduced as a result of the type of vegetation and stone armament.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The new channel will conduct stormwater runoff from storm events up to the 10-years through its cross-section without overtopping its banks. Proposed naturally occurring non-invasive vegetation and stone armament will discourage undesirable creatures from inhabiting the area and promote bird and other beneficial wildlife habitation to the area. The service life of the drainage channel will be extended due to the improvements.

The project's design will reduce flooding issues and vermin nuisance. It involves stabilization and restoration to keep the beauty of a natural environment while still having the ability to conduct stormwater runoff in an effective and safe manner. The life expectancy of the channels is extended by using current methods of design which reduces the need for channel maintenance. Natural streams also benefit the City by being a water quality feature that reduce the migration of pollutants such as sediment, phosphorus, and nitrogen, and allows the City to take credit for those reductions relative to TMDL requirements.



STORMWATER DRAINAGE CAPITAL PROJECT

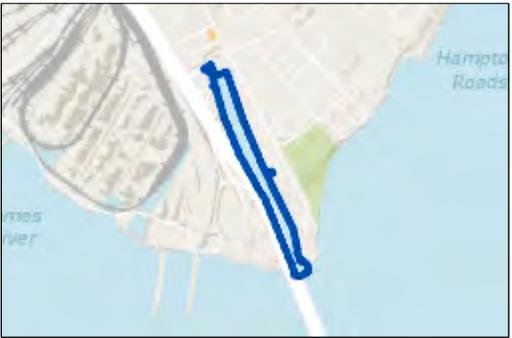
PROJECT NAME:	Seafood Industrial Park Stormwater Outfall Trash Gate				
DEPARTMENT:	Engineering/Development				
CONTACT PERSON:	Mohammad Shar			PHONE:	
PROJECT LOCATION:					
DISTRICT:	SOUTH	X	PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	X
	NORTH			Community Renewal & Maint	X
	CITYWIDE			Fiscal Mgt & Efficient Ops	
PROJECT CATEGORY:		Stormwater Drainage			
TOTAL ESTIMATED COST:		\$77,250			NEW PROJECT: Y

PROJECT DESCRIPTION and/or JUSTIFICATION: This project is to install a trash gate and catch basin at the outfalls of the existing Stormwater drainage system at the Northwest portion of the Seafood Industrial Park Small Boat harbor. The Stormwater existing outfall consists of a twin 60" RCP that conveys Stormwater runoff from the drainage ditch located east of Jefferson Avenue to the Small Boat harbor. The purpose of the project is to catch most of the floating debris that the Stormwater system would bring to the harbor.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget					\$77,250	\$77,250
Gen Obligation Bond (GOB)						-
Funding Source Total:	-	-	-	-	\$77,250	\$77,250
PROJECT COST:						
Construction						-
Other					\$2,250	\$2,250
Planning/Design					\$75,000	\$75,000
Project Total:	-	-	-	-	\$77,250	\$77,250

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Prevent trash from exiting the stormwater drainage system and pooling into the small boat harbor.



STORMWATER DRAINAGE CAPITAL PROJECT

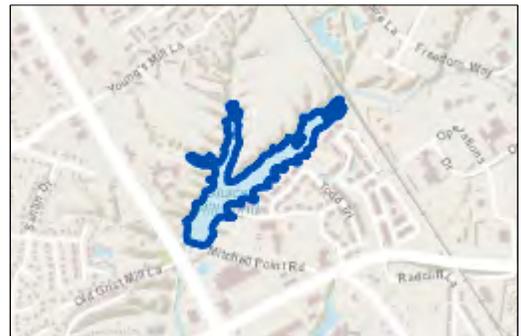
PROJECT NAME:	Sluice Mill Pond Dredging		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Jamie Clark	PHONE:	933-2311
PROJECT LOCATION:	Sluice Mill Pond; part of Deek Creek		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH	X	
	CITYWIDE		
PROJECT CATEGORY:	Stormwater Drainage		
TOTAL ESTIMATED COST:	\$878,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The project provides for the removal of accumulated sediment within the pond that is within the Deep Creek watershed and receives stormwater runoff from several residential and commercial areas as well as City property and right-of-way. Sluice Mill Pond is one of the larger ponds that is part of the City's drainage system and is linear in shape. Dredging will re-establish the volume within the pond allowing the pond to again function as a stormwater quantity feature. The removal of the sediment also removes pollutants such as phosphorus and nitrogen, thus increasing the water quality of the pond. Aquatic creatures benefit from the additional volume and quality of the water, and are better able to thrive in the environment.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)	\$878,000					\$878,000
Funding Source Total:	\$878,000	-	-	-	-	\$878,000
PROJECT COST:						
Construction	\$852,000					\$852,000
Other	\$26,000					\$26,000
Project Total:	\$878,000	-	-	-	-	\$878,000

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Dredging of a lake or pond removes the accumulation of sediments which allows the pond to return to its function as a water quantity feature and increases volume to accept additional stormwater runoff. An added benefit to the removal of sediments is the reduction in pollutants, such as phosphorus and nitrogen that attach to the sediment, thus improving the water quality within the pond. Adjacent communities utilize the pond for recreational purposes such as fishing and other types of activities such as kayaking.



STORMWATER DRAINAGE CAPITAL PROJECT

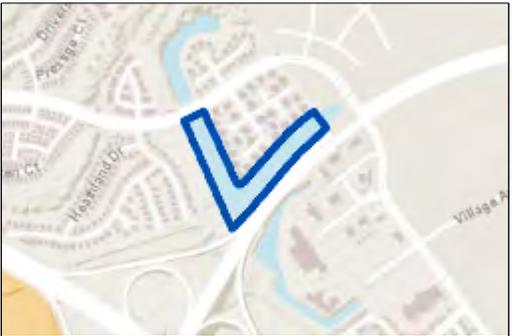
PROJECT NAME:	Stormwater Pump Station #41 Renovations		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Mike Moran	PHONE:	933-2311
PROJECT LOCATION:	643 Village Green Parkway; Village Green Subdivision		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL	X	
	NORTH		
	CITYWIDE		
	Economic Dev & Redev		
	Environmental Sustainability		
	Community Renewal & Maint	X	
	Fiscal Mgt & Efficient Ops		
	Max Emphasis Public Safety	X	
	Mandated/Legal Requirement		
PROJECT CATEGORY:	Stormwater Drainage		
TOTAL ESTIMATED COST:	\$1,495,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Pump station 41 will be completely renovated with new pumps and controllers. The existing housing structure will be evaluated and replaced if required. Due to concerns about the drainage in the Village Green subdivision, the station will be used to reduce the water levels within the Village Green BMP during major storm events that are predicted to pass over the City. The draw-down will allow additional storage capacity within the pond for storm water management. The discharge of the pump station will be determined at a rate not to create erosion and flooding problems downstream of the Village Green subdivision.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)	\$129,000		\$1,366,000			\$1,495,000
Funding Source Total:	\$129,000	-	\$1,366,000	-	-	\$1,495,000
PROJECT COST:						
Construction	\$125,000		\$1,250,000			\$1,375,000
Other	\$4,000		\$116,000			\$120,000
Project Total:	\$129,000	-	\$1,366,000	-	-	\$1,495,000

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Due to concerns about the drainage in the Village Green subdivision, the station will be used to reduce the water levels within the Village Green BMP during major storm events that are predicted to pass over the City. The draw-down will allow additional storage capacity within the pond for stormwater management. The discharge of the pump station will be determined at a rate not to create erosion and flooding problems downstream of the Village Green subdivision.



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Stormwater Retrofit at Public Works Operations Center		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Jamie Clark	PHONE:	933-2311
PROJECT LOCATION:	513 Oyster Point Road; Public Works Operations Center		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL	X	
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Stormwater Drainage		
TOTAL ESTIMATED COST:	\$845,000	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: The project shall determine what types of stormwater BMPs can be used around the operations center to provide water quality control of the stormwater runoff from the site. Currently there is no control or BMPs to provide water quality of the stormwater discharging from the site. The operations center has a few drainage systems that combine to discharge to one outfall point into Deep Creek as well as potential 'green space' to be used for BMPs. The City previously applied for Department of Environmental Quality, Stormwater Local Assistance Fund (SLAF) funding in FY15 and FY16 but did not receive authorization of funds for the project. Future applications shall be sent to DEQ requesting the 50/50 matching funds for this project. Providing water quality control to the stormwater discharge from the center is a requirement of the newest Municipal Separate Storm Sewer System (MS4) permit the City recently received from DEQ.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$51,500	\$371,000				\$422,500
Gen Obligation Bond (GOB)						-
Grant Funding	\$51,500	\$371,000				\$422,500
Funding Source Total:	\$103,000	\$742,000	-	-	-	\$845,000
PROJECT COST:						
Construction		\$700,000				\$700,000
Other	\$3,000	\$42,000				\$45,000
Planning/Design	\$100,000					\$100,000
Project Total:	\$103,000	\$742,000	-	-	-	\$845,000

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Water quality control of pollutants will be addressed where none has been provided previously. City to be in compliance with newest MS4 Permit. Measurable efficiency of provided BMPs for water quality.



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Stream Restoration Projects (TMDL)					
DEPARTMENT:	Engineering					
CONTACT PERSON:	Jamie Clark			PHONE:	9332311	
PROJECT LOCATION:	Citywide					
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev		
	CENTRAL			Environmental Sustainability	X	
	NORTH			Community Renewal & Maint	X	
	CITYWIDE	X		Fiscal Mgt & Efficient Ops		
PROJECT CATEGORY:		Stormwater Drainage			Mandated/Legal Requirement	
TOTAL ESTIMATED COST:		\$1,449,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Due to the age of the City and its stormwater infrastructure that includes natural streams as part of its overall drainage system, erosion of stream channels is becoming an issue for adjacent private property owners, as well as ensuring stormwater runoff is conducted efficiently through the systems. Utilizing the natural waterways within the City will retain the aesthetics of natural surroundings, provide water quality benefit for the City (credit for complying with Chesapeake Bay Total Maximum Daily Loading requirements), and ensure passage of stormwater runoff. Projects range from 200-1500 feet in length of channel stabilization and or restoration. The design typically involves using plunge pools at outfalls, riprap for bank protection or as an energy dissipator, J-hooks and cross-vanes, log and rock sills to serve as grade controls, and the planting of vegetation to help stabilize a channel and its banks.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$273,000	\$281,000	\$290,000	\$298,000	\$307,000	\$1,449,000
Gen Obligation Bond (GOB)						-
Other						-
Stormwater Mgmt Fund						-
Funding Source Total:	\$273,000	\$281,000	\$290,000	\$298,000	\$307,000	\$1,449,000
PROJECT COST:						
Construction	\$265,000	\$265,000	\$265,000	\$265,000	\$265,000	\$1,325,000
Internal Staff Cost						-
Other	\$8,000	\$16,000	\$25,000	\$33,000	\$42,000	\$124,000
Project Total:	\$273,000	\$281,000	\$290,000	\$298,000	\$307,000	\$1,449,000

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Projects involving stream stabilization and restoration keep the beauty of a natural environment while still managing stormwater runoff in an effective and safe manner. Naturally draining streams and channels can maintain or become a habitat for wildlife. The erosion of banks is alleviated, thus reducing the concerns of property owners. The life expectancy of the channels will be extended by using current methods of design that reduce the need for channel maintenance. Natural streams also benefit the City by being a water quality feature that reduce the migration of pollutants such as sediment, phosphorus, and nitrogen, and allows the City to take credit for those reductions relative to TMDL requirements.



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Thalia and Saddler Drives Stream Restoration (TMDL)		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Jamie Clark	PHONE:	933-2311
PROJECT LOCATION:	Drainage channel between Thalia Drive and Saddler Drive from Coloma Drive to Coleen Drive		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH	X	
	CITYWIDE		
PROJECT CATEGORY:	Stormwater Drainage		
TOTAL ESTIMATED COST:	\$1,110,000	NEW PROJECT:	N

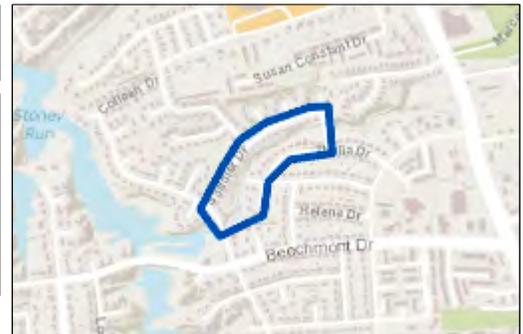
PROJECT DESCRIPTION and/or JUSTIFICATION: The existing drainage channel at the rear of residential properties along Thalia and Saddler Drives from Coloma Drive to Colleen Drive is experiencing erosion and has deteriorated to a point where it is causing flooding of private properties. This channel conducts stormwater runoff from several public rights-of-way such as Warwick Boulevard. The project will include providing a stable and constant cross-section with applicable natural and stone armaments for conducting stormwater runoff from a 10-year storm event. Easements will be required on properties that do not presently have any or if existing ones need to be increased.

The design of an urban stream restoration typically involves using plunge pools at outfalls, riprap for bank protection or as an energy dissipator, J-hooks and cross-vanes, log and rock sills to serve as grade controls, and the planting of vegetation to help stabilize the channel. The City applied for and received authorization for funding from the Department of Environmental Quality (DEQ) Stormwater Local Assistance Fund (SLAF) in Fiscal Year 2015 for this project; a 50/50 matching funds grant.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget						-
Gen Obligation Bond (GOB)	\$555,000					\$555,000
Grant Funding	\$555,000					\$555,000
Funding Source Total:	\$1,110,000	-	-	-	-	\$1,110,000
PROJECT COST:						
Construction	\$967,550					\$967,550
Contingency	\$117,450					\$117,450
Internal Staff Cost						-
Other						-
Planning/Design						-
Site Acquisition	\$25,000					\$25,000
Project Total:	\$1,110,000	-	-	-	-	\$1,110,000

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The project involves stabilization and restoration to keep the beauty of a natural environment while still having the ability to conduct stormwater runoff in an effective and safe manner. The erosion of banks is alleviated, thus reducing the concerns of property owners. The life expectancy of the channels is extended by using current methods of design which reduces the need for channel maintenance. Natural streams also benefit the City by being water quality features that reduce the migration of pollutants such as sediment, phosphorus, and nitrogen, and allows the City to take credit for those reductions relative to TMDL requirements.



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Upper Newmarket Creek Drainage Improvements		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Jamie Clark	PHONE:	933-2311
PROJECT LOCATION:	Watkins Elementary School property to 270 Bennis Road		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH	X	
	CITYWIDE		
PROJECT CATEGORY:	Stormwater Drainage		
TOTAL ESTIMATED COST:	\$995,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Concerns of flooding in adjacent neighborhoods lead to an analysis of the upper portion of the Newmarket Creek watershed. This project will reduce the flooding during the 10-year and 50-year storm events along the upper section of the watershed where the majority of problems have occurred. The project involves constructing two stormwater management facilities: one facility on the Watkins School property and one at 270 Bennis Road, which is City owned property.

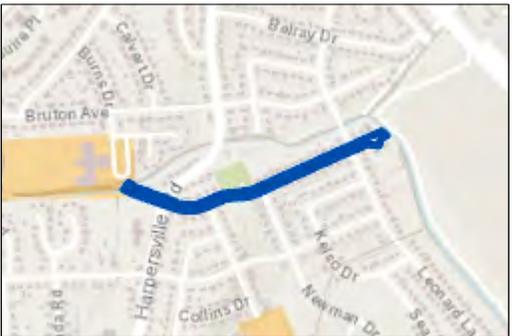
The project scope also includes the widening of the channel at specific areas to facilitate the movement of stormwater runoff through the channel. The two facilities will provide water quantity control by adding storage area to control the volume of stormwater runoff from the watershed traveling through Newmarket Creek. Widening of the channel will also provide additional volume for stormwater runoff to travel through the channel. Flooding of rights-of-way and private property is reduced during rainfall events of 10-year to 50-year storms.

It is anticipated that construction will be phased with Phase 1 covering the design and construction of the stormwater management facilities and Phase 2 covering the channel improvements. Funding requests in this CIP are for Phase 1.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)			\$150,000		\$845,000	\$995,000
Funding Source Total:	-	-	\$150,000	-	\$845,000	\$995,000
PROJECT COST:						
Construction					\$750,000	\$750,000
Other			\$12,500		\$95,000	\$107,500
Planning/Design			\$137,500			\$137,500
Project Total:	-	-	\$150,000	-	\$845,000	\$995,000

IMPACT ON OPERATING BUDGET: Maintenance of the channel will be reduced as a result of the type of vegetation and stone armament.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The improvements to the channel and the addition of stormwater facilities will benefit the community by providing better flow and storage of stormwater runoff in the watershed. Localized flooding of rights-of-way and private property will be reduced for storms ranging from 10-year to 50-year events. Approximately 2,100 single family homes and 15 apartment complexes averaging 100 units are within the watershed that are affected by the drainage systems that discharge to Newmarket Creek.



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Warwick Boulevard at Rivermont Drainage Improvements		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Marcus Clements	PHONE:	9267341
PROJECT LOCATION:	Hilton Village and Rivermont areas of the City; Warwick Blvd. to James River, Main St. to Government Ditch		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL	X	
	NORTH		
	CITYWIDE		
	Economic Dev & Redev		
	Environmental Sustainability		
	Community Renewal & Maint		
	Fiscal Mgt & Efficient Ops	X	
	Max Emphasis Public Safety	X	
	Mandated/Legal Requirement		
PROJECT CATEGORY:	Stormwater Drainage		
TOTAL ESTIMATED COST:	\$4,245,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The existing storm sewer system in this area is undersized and failing. Businesses along the corridor have advised of flooding issues backing up on their property. In addition, flooding at the Main Street underpass during significant rainstorm events remains an issue. A recent analysis of the existing system indicates inadequacy due to cave-ins and inability to handle runoff from a 10-year storm. Upon further design and analysis of the drainage systems in the area, it was decided to expand the project and divide it into 3 phases:

Phase I, which began in FY 2016, included design and construction of a new trunk storm sewer along the right-of-way for Warwick Boulevard from Raleigh Street to the Government ditch. The new drainage system will allow for additional upgrades to the upstream area of the drainage area. This phase will reduce flooding along the roadway and at intersections of side streets with Warwick Boulevard.

Phase II, includes design and construction of a new trunk main storm sewer from River Road to Main Street and from Main Street to Ferguson Avenue. Funding has been approved in previous CIP's for this phase. A new outfall is proposed into the James River next to Hilton Elementary School. The existing pipe is failing and is located under a structure at Saint Andrew's School which is causing a potential safety issue. This phase will reroute the City's existing storm drainage system from under the building to Main Street and increase the outfall at Hilton Elementary to allow for upgrades to the system upstream of the trunk main.

The current CIP request is for Phase III which involves the design and construction to upgrade the system along Main Street and a section of Hammond Street. The storm water from the pump station and from Hammond street will be treated for water quality before it gets to the new outfall location. The force main from the pump station at the Main Street Underpass will be rerouted. The new system will discharge to the constructed drainage system for Phase 2.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Gen Obligation Bond (GOB)	\$2,000,000	\$2,245,000				\$4,245,000
Funding Source Total:	\$2,000,000	\$2,245,000	-	-	-	\$4,245,000
PROJECT COST:						
Construction	\$1,900,000	\$2,100,000				\$4,000,000
Internal Staff Cost						-
Other	\$100,000	\$145,000				\$245,000
Project Total:	\$2,000,000	\$2,245,000	-	-	-	\$4,245,000

IMPACT ON OPERATING BUDGET: The proposed improvements will extend the life expectancy of the drainage system by 50 years, thus reducing the time and effort required for maintenance and decreasing the need for funding for frequent repairs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The benefits of the three phases of the project are the reduction in risk of flooding and associated damage due to flooding to businesses along Warwick Boulevard and Saint Andrews School, new drainage systems that are designed to present Stormwater Management Standards, and keeping the Main Street underpass passable for storm events of 10-years or less.

Approximately 180 homes and businesses and nearly 5,400 LF of roadway will benefit from the installation of the stormwater drainage systems. This underpass is used by an average of 11,919 vehicles daily based on 2013 data. The risk to public health and vehicles is reduced by the installation of a new drainage system and an upgrade to the stormwater pump station. Warwick Boulevard is a major thoroughfare through the City used by many people to travel from one side of the City to the other. Reducing the risk of flooding and roadway closures benefits the citizens by allowing them to utilize the roadway as a means for evacuations.



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City of Newport News Capital Improvements Plan FY2018 - FY2022

Waterworks



York County

- Harwood's Mill Clarifier Basins Rehab
- Harwood's Mill Dam Improvements
- Harwood's Mill Filter Media Replacement
- Lightfoot Elevated Tank
- Reservoir Circulation Enhancements
- York County Transmission Main

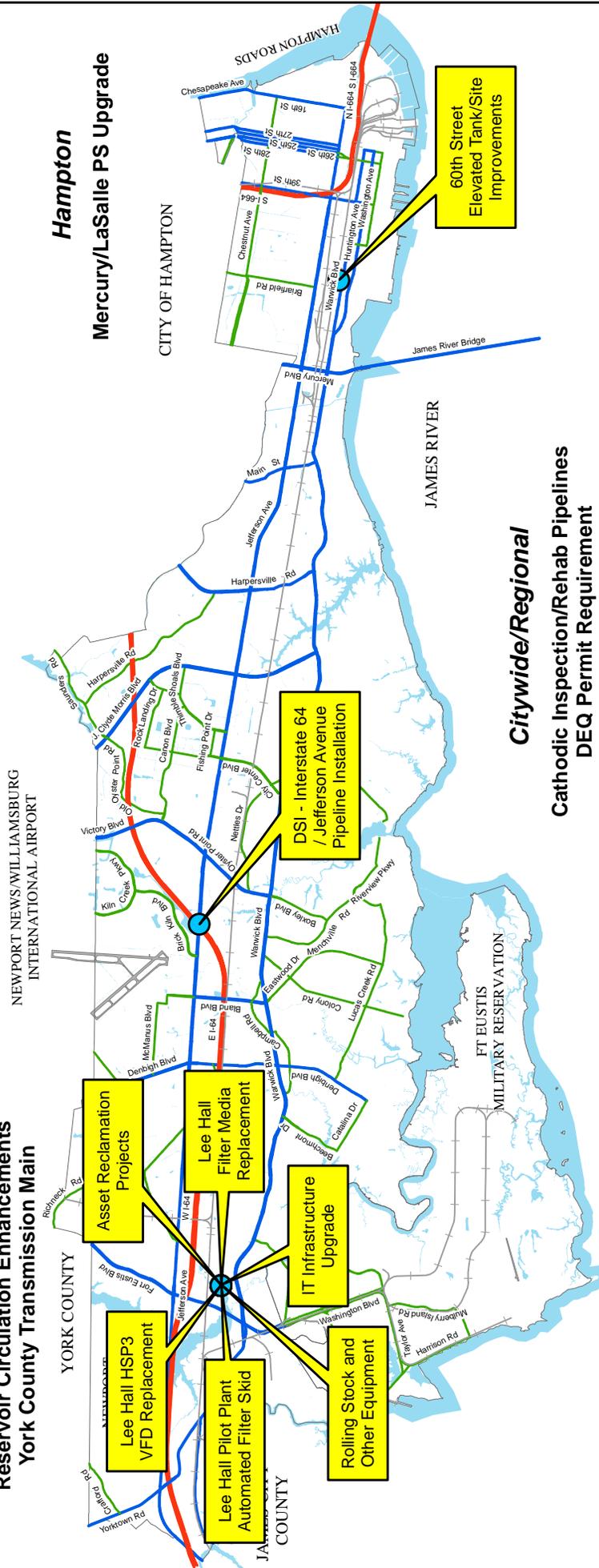
York County

- Lee Hall HSP3 VFD Replacement
- Lee Hall Pilot Plant Automated Filter Skid
- Lee Hall Filter Media Replacement
- IT Infrastructure Upgrade
- Rolling Stock and Other Equipment
- Asset Reclamation Projects

Hampton

Mercury/LaSalle PS Upgrade

CITY OF HAMPTON



Citywide/Regional

- Catholic Inspection/Rehab Pipelines
- DEQ Permit Requirement
- DSI - Transmission Main Valves Installations
- DSI - Various Distribution System Improvements
- Effective Utility Management & Paperless Implementation
- Meter Equipment - AMR/AMI
- Mobile Workforce
- Plant Asset Renewal
- PLC-5 Upgrade
- Reverse Osmosis Plant Repairs
- Source Water Pipeline Inspection/Rehabilitation
- Supervisory Control & Data Acquisition (SCADA) System Security Upgrade
- Treated Water Tank Maintenance
- Water Treatment Plant Facility Engineering and Improvements

James City County

Little Creek Pump Station Improvements

New Kent County

Chickahominy Site Improvements

Legend

Waterworks



WATERWORKS

Approved

Project Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total
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* New Project

CASH CAPITAL - OPERATING BUDGET						
Cathodic Inspection/Rehab Pipelines	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000
Chickahominy Site Improvements	\$0	\$0	\$0	\$1,400,000	\$0	\$1,400,000
DSI - Transmission Main Valves Installations	\$250,000	\$0	\$0	\$0	\$0	\$250,000
DSI - Various Distribution System Improvements	\$1,400,000	\$1,500,000	\$1,500,000	\$3,000,000	\$3,000,000	\$10,400,000
Effective Utility Management IT Implementation	\$500,000	\$200,000	\$0	\$0	\$0	\$700,000
Electronic Document and Records Management System (EDMS)	\$0	\$0	\$0	\$500,000	\$0	\$500,000
IT Infrastructure Upgrade	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Little Creek Pump Station Improvements	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Plant Asset Renewal	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
PLC-5 Upgrade	\$300,000	\$300,000	\$600,000	\$600,000	\$0	\$1,800,000
Rolling Stock and Other Equipment	\$1,500,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$8,700,000
Source Water Pipeline Inspection/Rehabilitation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Supervisory Control & Data Acquisition (SCADA) System	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
Treated Water Tank Maintenance	\$0	\$800,000	\$0	\$0	\$0	\$800,000
Water Treatment Plant Facility Engineering and Improvements	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
Watershed Protection Improvements	\$0	\$500,000	\$0	\$0	\$0	\$500,000
*Lee Hall HSP3 VFD Replacement	\$160,000	\$0	\$0	\$0	\$0	\$160,000
*Lee Hall Pilot Plant Automated Filter Skid	\$200,000	\$0	\$0	\$0	\$0	\$200,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$5,740,000	\$6,530,000	\$5,830,000	\$8,230,000	\$5,730,000	\$32,060,000

REVENUE BONDS						
60th Street Elevated Tank/Site Improvements	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Asset Reclamation Projects	\$0	\$3,850,000	\$0	\$0	\$0	\$3,850,000
DSI - Interstate 64 / Jefferson Avenue Pipeline Installation	\$300,000	\$600,000	\$0	\$0	\$0	\$900,000
Harwood's Mill Dam Improvements	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Harwood's Mill Filter Addition	\$0	\$0	\$4,000,000	\$2,000,000	\$0	\$6,000,000
Meter Equipment - AMR/AMI	\$30,000,000	\$0	\$0	\$0	\$0	\$30,000,000
Upper York Pump Station / Lightfoot Area Improvements	\$0	\$2,500,000	\$1,700,000	\$0	\$0	\$4,200,000
York County Transmission Main	\$3,300,000	\$0	\$0	\$0	\$0	\$3,300,000
TOTAL REVENUE BONDS:	\$34,200,000	\$8,950,000	\$5,700,000	\$2,000,000	\$0	\$50,850,000

WATERWORKS TOTAL:	\$39,940,000	\$15,480,000	\$11,530,000	\$10,230,000	\$5,730,000	\$82,910,000
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WATERWORKS

Recommended

Project Name	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year Total
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* New Project

CASH CAPITAL - OPERATING BUDGET						
Cathodic Inspection/Rehab Pipelines	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000
Chickahominy Site Improvements	\$0	\$0	\$1,400,000	\$0	\$0	\$1,400,000
DSI - Transmission Main Valves Installations	\$250,000	\$0	\$0	\$0	\$0	\$250,000
DSI - Various Distribution System Improvements	\$1,500,000	\$1,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,000,000
Effective Utility Management & Paperless Implementation	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
IT Infrastructure Upgrade	\$450,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,250,000
Little Creek Pump Station Improvements	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Plant Asset Renewal	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
PLC-5 Upgrade	\$300,000	\$300,000	\$600,000	\$600,000	\$0	\$1,800,000
Rolling Stock and Other Equipment	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,000,000
Source Water Pipeline Inspection/Rehabilitation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Supervisory Control & Data Acquisition (SCADA) System Security Upgrade	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Treated Water Tank Maintenance	\$50,000	\$850,000	\$50,000	\$50,000	\$50,000	\$1,050,000
Water Treatment Plant Facility Engineering and Improvements	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
*DEQ Permit Requirement	\$150,000	\$0	\$0	\$0	\$0	\$150,000
*Harwood's Mill Clarifier Basins Rehab	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
*Lee Hall HSP3 VFD Replacement	\$160,000	\$0	\$0	\$0	\$0	\$160,000
*Lee Hall Pilot Plant Automated Filter Skid	\$200,000	\$0	\$0	\$0	\$0	\$200,000
*Mobile Workforce	\$500,000	\$0	\$0	\$0	\$0	\$500,000
*Reservoir Circulation Enhancements	\$0	\$400,000	\$0	\$0	\$0	\$400,000
*Reverse Osmosis Plant Repairs	\$0	\$0	\$0	\$500,000	\$0	\$500,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$8,340,000	\$7,280,000	\$7,780,000	\$6,880,000	\$5,780,000	\$36,060,000

REVENUE BONDS						
60th Street Elevated Tank/Site Improvements	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
Asset Reclamation Projects	\$3,350,000	\$0	\$0	\$0	\$0	\$3,350,000
DSI - Interstate 64 / Jefferson Avenue Pipeline Installation	\$300,000	\$600,000	\$0	\$0	\$0	\$900,000
Harwood's Mill Dam Improvements	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
Harwood's Mill Filter Media Replacement	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Lightfoot Elevated Tank	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000
Meter Equipment - AMR/AMI	\$30,000,000	\$0	\$0	\$0	\$0	\$30,000,000
York County Transmission Main	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000
*Lee Hall Filter Media Replacement	\$250,000	\$1,000,000	\$0	\$0	\$0	\$1,250,000
*Mercury/LaSalle PS Upgrade	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
TOTAL REVENUE BONDS:	\$38,500,000	\$7,600,000	\$0	\$0	\$0	\$46,100,000

WATERWORKS TOTAL:	\$46,840,000	\$14,880,000	\$7,780,000	\$6,880,000	\$5,780,000	\$82,160,000
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WATERWORKS CAPITAL PROJECT

PROJECT NAME:	60th Street Elevated Tank/Site Improvements					
DEPARTMENT:	Waterworks					
CONTACT PERSON:	Steve Carpenter			PHONE:	757-926-1090	
PROJECT LOCATION:						
DISTRICT:	SOUTH	X	PRIORITIES:	Economic Dev & Redev		
	CENTRAL			Environmental Sustainability		
	NORTH			Community Renewal & Maint	X	
	CITYWIDE			Fiscal Mgt & Efficient Ops		
PROJECT CATEGORY:		Waterworks			Max Emphasis Public Safety	X
TOTAL ESTIMATED COST:		\$3,000,000			Mandated/Legal Requirement	
					NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The 60th Street elevated tank was constructed in 1934. Since that time, overall system pressures have dropped by approximately 5 psi. This has rendered the bottom of the tank 12 feet higher than ideal. Further, the dimensions of the tank are such that less water is held in reserve for emergencies. Given the age of the tank and the fact that the overall dimensions are no longer appropriate for system operation, replacement is more appropriate than rehabilitation.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	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:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Our customer base will have water available greater than 99.9% of the time as measured over a rolling 12-month period.
Waterworks will maintain the capacity and capability to meet customer/system demand at all times.



WATERWORKS CAPITAL PROJECT

PROJECT NAME:	Asset Reclamation Projects		
DEPARTMENT:	Waterworks		
CONTACT PERSON:	Steve Carpenter	PHONE:	757-926-1090
PROJECT LOCATION:	Lee Hall WTP		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH		
	CITYWIDE		
		Economic Dev & Redev	
		Environmental Sustainability	X
		Community Renewal & Maint	X
		Fiscal Mgt & Efficient Ops	
		Max Emphasis Public Safety	
		Mandated/Legal Requirement	
PROJECT CATEGORY:	Waterworks		
TOTAL ESTIMATED COST:	\$3,350,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The project will demolish buildings and infrastructure related to Waterworks out of commission 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 needs to be made presentable as soon as possible.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Revenue Bonds	\$3,350,000					\$3,350,000
Funding Source Total:	\$3,350,000	-	-	-	-	\$3,350,000
PROJECT COST:						
Construction	\$3,000,000					\$3,000,000
Planning/Design	\$350,000					\$350,000
Project Total:	\$3,350,000	-	-	-	-	\$3,350,000

IMPACT ON OPERATING BUDGET: The project will reduce maintenance costs of sites.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Asset reclamation will reduce maintenance costs and eliminate safety hazards at Lee Hall WTP.



WATERWORKS CAPITAL PROJECT

PROJECT NAME:	Cathodic Inspection/Rehab Pipelines				
DEPARTMENT:	Waterworks				
CONTACT PERSON:	Steve Carpenter			PHONE:	757-926-1090
PROJECT LOCATION:	Various				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	X
	NORTH			Community Renewal & Maint	
	CITYWIDE			Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety		
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Waterworks				
TOTAL ESTIMATED COST:	\$400,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The project will test the existing cathodic protection systems that have been installed on existing waterlines. From the evaluation of the reports on the findings, measures can be taken to protect the pipelines from any active corrosion.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000
Funding Source Total:	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000
PROJECT COST:						
Other	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000
Project Total:	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000

IMPACT ON OPERATING BUDGET: The project will reduce maintenance costs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Waterworks will maintain the capacity and capability to meet customer/system demands at all times.



WATERWORKS CAPITAL PROJECT

PROJECT NAME:	Chickahominy Site Improvements				
DEPARTMENT:	Waterworks				
CONTACT PERSON:	Steve Carpenter			PHONE:	757-926-1090
PROJECT LOCATION:	Supply / New Kent County				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	X
	CITYWIDE			Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety		
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Waterworks				
TOTAL ESTIMATED COST:	\$1,400,000			NEW PROJECT:	N

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 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 to enhance site security, and increase the existing boat house length.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget			\$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.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Waterworks will maintain the capacity and capability to meet customer/system demand at all times.



WATERWORKS CAPITAL PROJECT

PROJECT NAME:	DEQ Permit Requirement		
DEPARTMENT:	Waterworks		
CONTACT PERSON:	Steve Carpenter	PHONE:	757-926-1090
PROJECT LOCATION:	Entire System		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH		
	CITYWIDE	X	
PROJECT CATEGORY:	Waterworks		
TOTAL ESTIMATED COST:	\$150,000	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: Waterworks new DEQ groundwater withdrawal permit requires WW to install an additional observation well to be used as a regional, state operated chloride observation station. Drilling and well installation will be coordinated with DEQ field staff and WW is required to purchase the water quality and water level monitoring equipment. This is a common condition in recently issued permits for municipal and industrial groundwater users. The location for this observation well is within our Lee Hall well-field.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$150,000					\$150,000
Funding Source Total:	\$150,000	-	-	-	-	\$150,000
PROJECT COST:						
Other	\$150,000					\$150,000
Project Total:	\$150,000	-	-	-	-	\$150,000

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Maintain the public health of the community by being in 100% compliance of all drinking water regulations and less than 1% of customers call pertaining to water quality.



WATERWORKS CAPITAL PROJECT

PROJECT NAME:	DSI - Interstate 64 / Jefferson Avenue Pipeline Installation		
DEPARTMENT:	Waterworks		
CONTACT PERSON:	Steve Carpenter	PHONE:	757-926-1090
PROJECT LOCATION:	City of Newport News		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL	X	
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Waterworks		
TOTAL ESTIMATED COST:	\$900,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The project will install 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.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Revenue Bonds	\$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: The project will reduce maintenance costs on current aging pipeline.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Our customer base will have water available greater than 99.9% of the time as measured over a rolling 12-month period.
Waterworks will maintain the capacity and capability to meet customer/system demand at all times.



WATERWORKS CAPITAL PROJECT

PROJECT NAME:	DSI - Transmission Main Valves Installations		
DEPARTMENT:	Waterworks		
CONTACT PERSON:	Steve Carpenter	PHONE:	757-926-1090
PROJECT LOCATION:	Various		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Waterworks		
TOTAL ESTIMATED COST:	\$250,000	NEW PROJECT:	N

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):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$250,000					\$250,000
Funding Source Total:	\$250,000	-	-	-	-	\$250,000
PROJECT COST:						
Construction	\$250,000					\$250,000
Project Total:	\$250,000	-	-	-	-	\$250,000

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Our customer base will have water available greater than 99.9% of the time as measured over a rolling 12-month period. Waterworks will maintain the capacity and capability to meet customer/system demand at all times.



WATERWORKS CAPITAL PROJECT

PROJECT NAME:	DSI - Various Distribution System Improvements				
DEPARTMENT:	Waterworks				
CONTACT PERSON:	Steve Carpenter			PHONE:	757-926-1090
PROJECT LOCATION:	Various				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	X
	NORTH			Community Renewal & Maint	
	CITYWIDE			Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety		
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Waterworks				
TOTAL ESTIMATED COST:	\$12,000,000			NEW PROJECT:	N

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. GIP corrodes over time which causes leaks, discolored water, and low pressure.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$1,500,000	\$1,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,000,000
Funding Source Total:	\$1,500,000	\$1,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,000,000
PROJECT COST:						
Construction	\$1,500,000	\$1,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,000,000
Project Total:	\$1,500,000	\$1,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,000,000

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

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Our customer base will have water available greater than 99.9% of the time as measured over a rolling 12-month period.

Waterworks will maintain the capacity and capability to meet customer/system demand at all times.



WATERWORKS CAPITAL PROJECT

PROJECT NAME:	Effective Utility Management & Paperless Implementation		
DEPARTMENT:	Waterworks		
CONTACT PERSON:	Steve Carpenter	PHONE:	757-926-1090
PROJECT LOCATION:	Various		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH		
	CITYWIDE		
	Economic Dev & Redev	X	
	Environmental Sustainability	X	
	Community Renewal & Maint	X	
	Fiscal Mgt & Efficient Ops	X	
	Max Emphasis Public Safety	X	
	Mandated/Legal Requirement	X	
PROJECT CATEGORY:	Waterworks		
TOTAL ESTIMATED COST:	\$1,000,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The project will involve the IT systems, dashboard analytics, advanced operations management systems and other integrative technologies that will be needed to help the utilities reap the full benefits of its Effective Utilities Management (EUM) program. As background information, the EUM program will enable the water utility to address its overall performance goals associated with its vision of becoming a model water utility in the country. The anticipated project will help the water utility better benefit from the cumulative effects of achieving its various EUM goals related to financial viability, product quality, customer service, infrastructure stability, systems optimization, risk management, future water supply efforts, community sustainability and others.

The Paperless Implementation part of this project relates to our commitment to continuous improvement, Waterworks has engaged consultants to review the department and suggest changes that can be made to further enhance the way we do business. These funds will be used to implement those recommendations deemed to be needed. Reviewing how we use paper in our day to day work and moving towards a paperless workplace is an improvement Waterworks seeks to make as part of this initiative.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	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:						
Other	\$500,000	\$500,000				\$1,000,000
Project Total:	\$500,000	\$500,000	-	-	-	\$1,000,000

IMPACT ON OPERATING BUDGET: By enhancing decision making through automation, consolidation, and integrating operating data and information across the Department, the project will reduce operating cost on the long-term basis.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Waterworks will maintain the capacity and capability to meet customer/system demand at all times.



WATERWORKS CAPITAL PROJECT

PROJECT NAME:	Harwood's Mill Clarifier Basins Rehab		
DEPARTMENT:	Waterworks		
CONTACT PERSON:	Steve Carpenter	PHONE:	757-926-1090
PROJECT LOCATION:	Harwood's Mill WTP		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH		
	CITYWIDE		
		Economic Dev & Redev	
		Environmental Sustainability	X
		Community Renewal & Maint	
		Fiscal Mgt & Efficient Ops	X
		Max Emphasis Public Safety	
		Mandated/Legal Requirement	
PROJECT CATEGORY:	Waterworks		
TOTAL ESTIMATED COST:	\$1,250,000	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: The clarifier basins at HM WTP have been in service since original plant start-up in 1989. All four clarifier basins are in need of rehabilitation to include 1.) replacement of all baffle plates, 2.) replacement of all aluminum baffle plate support structures, 3.) replacement of all distribution lateral o-rings, and 4.) replacement of all caulking around distribution lateral wall penetrations.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$1,250,000					\$1,250,000
Funding Source Total:	\$1,250,000	-	-	-	-	\$1,250,000
PROJECT COST:						
Construction	\$1,250,000					\$1,250,000
Project Total:	\$1,250,000	-	-	-	-	\$1,250,000

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Our customer base will have water available greater than 99.9% of the time as measured over a rolling 12-month period.



WATERWORKS CAPITAL PROJECT

PROJECT NAME:	Harwood's Mill Dam Improvements		
DEPARTMENT:	Waterworks		
CONTACT PERSON:	Steve Carpenter	PHONE:	757-926-1090
PROJECT LOCATION:	Harwood's Mill Facility		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH		
	CITYWIDE		
	Economic Dev & Redev		
	Environmental Sustainability	X	
	Community Renewal & Maint		
	Fiscal Mgt & Efficient Ops		
	Max Emphasis Public Safety	X	
	Mandated/Legal Requirement	X	
PROJECT CATEGORY:	Waterworks		
TOTAL ESTIMATED COST:	\$1,100,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Upgrades to the primary and emergency spillways are required by the Virginia Department of Conservation and Recreation who issue operating permits for regulated dams in the Commonwealth. The upgrades will ensure compliance with the City's operating permit, enhance reliability for the dam, and provide increased flexibility to deal with increasingly uncertain climate conditions. In addition, the remnants of the old plant will be removed.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Revenue Bonds	\$1,100,000					\$1,100,000
Funding Source Total:	\$1,100,000	-	-	-	-	\$1,100,000
PROJECT COST:						
Construction	\$1,100,000					\$1,100,000
Planning/Design						-
Project Total:	\$1,100,000	-	-	-	-	\$1,100,000

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Waterworks will maintain the capacity and capability to meet customer/system demand at all times.
 Waterworks will maintain the public health of the community by being in 100% compliance of all drinking water regulations and less than .05% of customers call pertaining to water quality.



WATERWORKS CAPITAL PROJECT

PROJECT NAME:	Harwood's Mill Filter Media Replacement		
DEPARTMENT:	Waterworks		
CONTACT PERSON:	Steve Carpenter	PHONE:	757-926-1090
PROJECT LOCATION:	Harwood's Mill Facilities		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Waterworks		
TOTAL ESTIMATED COST:	\$1,000,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The filter media at Harwood's Mill WTP is the original media installed during plant construction in 1989. The media is in need of replacement due to its age. Additionally, it is desired to convert the filters at Harwood's Mill WTP to biofilters ultimately providing a more stable water quality to the distribution system.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Revenue Bonds		\$1,000,000				\$1,000,000
Funding Source Total:	-	\$1,000,000	-	-	-	\$1,000,000
PROJECT COST:						
Other		\$1,000,000				\$1,000,000
Project Total:	-	\$1,000,000	-	-	-	\$1,000,000

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Our customer base will have water available greater than 99.9% of the time as measured over a rolling 12-month period.
Waterworks will maintain the capacity and capability to meet customer/system demand at all times.



WATERWORKS CAPITAL PROJECT

PROJECT NAME:	IT Infrastructure Upgrade				
DEPARTMENT:	Waterworks				
CONTACT PERSON:	Steve Carpenter			PHONE:	757-926-1090
PROJECT LOCATION:	Lee Hall MOC Building Computer Systems				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	
	CITYWIDE			Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety		
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Waterworks				
TOTAL ESTIMATED COST:	\$1,250,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Dedicated funds are necessary to maintain IT infrastructure at a practical level. Examples of projects to be completed with these funds include: Lee Hall MOC, Harwood's Mill, Oyster Point Town Center and the Lee Hall Plant need to have a gigabit ethernet added to the desktop to improve application performance; Downsize the number of servers from 42 to 15 by moving to a VM Ware environment - This will improve performance and increase bandwidth to handle new technologies (i.e. video conferencing, security camera, etc.); Windows 2008 to 2012 Upgrade; SQL 2008 to 2014 upgrade and other efficiency related projects.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$450,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,250,000
Funding Source Total:	\$450,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,250,000
PROJECT COST:						
Other	\$450,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,250,000
Project Total:	\$450,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,250,000

IMPACT ON OPERATING BUDGET: The project will reduce maintenance costs for repairing aging equipment.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Waterworks will maintain the capacity and capability to meet customer/system demand at all times.



WATERWORKS CAPITAL PROJECT

PROJECT NAME:	Lee Hall Filter Media Replacement		
DEPARTMENT:	Waterworks		
CONTACT PERSON:	Steve Carpenter	PHONE:	757-926-1090
PROJECT LOCATION:	Lee Hall WTP		
DISTRICT:	SOUTH	<input type="checkbox"/>	PRIORITIES:
	CENTRAL	<input type="checkbox"/>	
	NORTH	<input type="checkbox"/>	
	CITYWIDE	<input type="checkbox"/>	
	Economic Dev & Redev	<input type="checkbox"/>	
	Environmental Sustainability	<input type="checkbox"/>	
	Community Renewal & Maint	<input type="checkbox"/>	
	Fiscal Mgt & Efficient Ops	<input type="checkbox"/>	
	Max Emphasis Public Safety	<input checked="" type="checkbox"/>	
	Mandated/Legal Requirement	<input type="checkbox"/>	
PROJECT CATEGORY:	Waterworks		
TOTAL ESTIMATED COST:	\$1,250,000	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: The biofilters at LH WTP have been in service since 2005. Since then, the filters have experienced challenges with filter run time, particularly during the summer. This project includes replacing the existing media with larger filter media.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Revenue Bonds	\$250,000	\$1,000,000				\$1,250,000
Funding Source Total:	\$250,000	\$1,000,000	-	-	-	\$1,250,000
PROJECT COST:						
Construction	\$250,000	\$1,000,000				\$1,250,000
Project Total:	\$250,000	\$1,000,000	-	-	-	\$1,250,000

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Our customer base will have water available greater than 99.9% of the time as measured over a rolling 12-month period.



WATERWORKS CAPITAL PROJECT

PROJECT NAME:	Lee Hall HSP3 VFD Replacement		
DEPARTMENT:	Waterworks		
CONTACT PERSON:	Steve Carpenter	PHONE:	757-926-1090
PROJECT LOCATION:	Lee Hall WTP		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH		
	CITYWIDE		
	Economic Dev & Redev		
	Environmental Sustainability	X	
	Community Renewal & Maint		
	Fiscal Mgt & Efficient Ops	X	
	Max Emphasis Public Safety	X	
	Mandated/Legal Requirement		
PROJECT CATEGORY:	Waterworks		
TOTAL ESTIMATED COST:	\$160,000	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: The Variable Frequency Drive (VFD) associated with high service pump #3 is nearing the end of useful life and is in need of replacement.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$160,000					\$160,000
Funding Source Total:	\$160,000	-	-	-	-	\$160,000
PROJECT COST:						
Construction	\$160,000					\$160,000
Project Total:	\$160,000	-	-	-	-	\$160,000

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Maintain the public health of the community by being in 100% compliance of all drinking water regulations and less than 1% of customers call pertaining to water quality.



WATERWORKS CAPITAL PROJECT

PROJECT NAME:	Lee Hall Pilot Plant Automated Filter Skid																						
DEPARTMENT:	Waterworks																						
CONTACT PERSON:	Steve Carpenter	PHONE:	757-926-1090																				
PROJECT LOCATION:	Lee Hall WTP																						
DISTRICT:	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>SOUTH</td><td></td></tr> <tr><td>CENTRAL</td><td></td></tr> <tr><td>NORTH</td><td></td></tr> <tr><td>CITYWIDE</td><td></td></tr> </table>	SOUTH		CENTRAL		NORTH		CITYWIDE		PRIORITIES:	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>Economic Dev & Redev</td><td></td></tr> <tr><td>Environmental Sustainability</td><td></td></tr> <tr><td>Community Renewal & Maint</td><td></td></tr> <tr><td>Fiscal Mgt & Efficient Ops</td><td style="text-align: center;">X</td></tr> <tr><td>Max Emphasis Public Safety</td><td style="text-align: center;">X</td></tr> <tr><td>Mandated/Legal Requirement</td><td></td></tr> </table>	Economic Dev & Redev		Environmental Sustainability		Community Renewal & Maint		Fiscal Mgt & Efficient Ops	X	Max Emphasis Public Safety	X	Mandated/Legal Requirement	
SOUTH																							
CENTRAL																							
NORTH																							
CITYWIDE																							
Economic Dev & Redev																							
Environmental Sustainability																							
Community Renewal & Maint																							
Fiscal Mgt & Efficient Ops	X																						
Max Emphasis Public Safety	X																						
Mandated/Legal Requirement																							
PROJECT CATEGORY:	Waterworks																						
TOTAL ESTIMATED COST:	\$200,000	NEW PROJECT:	Y																				

PROJECT DESCRIPTION and/or JUSTIFICATION: The pilot plant located at LH WTP is used for on-going plant process improvements as well as participation in Water Research Foundation projects. The existing pilot plant filters are old and in need of replacement with updated technology to include full automation. This project includes design and procurement of a new filter skid.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$200,000					\$200,000
Funding Source Total:	\$200,000	-	-	-	-	\$200,000
PROJECT COST:						
Construction	\$180,000					\$180,000
Planning/Design	\$20,000					\$20,000
Project Total:	\$200,000	-	-	-	-	\$200,000

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Maintain the public health of the community by being in 100% compliance of all drinking water regulations and less than 1% of customers call pertaining to water quality.



WATERWORKS CAPITAL PROJECT

PROJECT NAME:	Lightfoot Elevated Tank		
DEPARTMENT:	Waterworks		
CONTACT PERSON:	Steve Carpenter	PHONE:	757-926-1090
PROJECT LOCATION:	York County		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH		
	CITYWIDE		
	Economic Dev & Redev		
	Environmental Sustainability	X	
	Community Renewal & Maint		
	Fiscal Mgt & Efficient Ops		
	Max Emphasis Public Safety		
	Mandated/Legal Requirement		
PROJECT CATEGORY:	Waterworks		
TOTAL ESTIMATED COST:	\$1,700,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The Lightfoot groundwater system is in need of additional storage capacity to serve the customers of that service area. In addition to providing additional storage, a new elevated tank to be constructed on the Lightfoot Well 5 site will provide a buffer against pressure transients in that service area.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Revenue Bonds	\$1,700,000					\$1,700,000
Funding Source Total:	\$1,700,000	-	-	-	-	\$1,700,000
PROJECT COST:						
Construction	\$1,500,000					\$1,500,000
Planning/Design	\$200,000					\$200,000
Project Total:	\$1,700,000	-	-	-	-	\$1,700,000

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Our customer base will have water available greater than 99.9% of the time as measured over a rolling 12-month period.

Waterworks will maintain the capacity and capability to meet customer/system demand at all times.

Waterworks will maintain the public health of the community by being in 100% compliance of all drinking water regulations and less than .05% of customers call pertaining to water quality.



WATERWORKS CAPITAL PROJECT

PROJECT NAME:	Little Creek Pump Station Improvements		
DEPARTMENT:	Waterworks		
CONTACT PERSON:	Steve Carpenter	PHONE:	757-926-1090
PROJECT LOCATION:	James City County		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH		
	CITYWIDE		
		Economic Dev & Redev	
		Environmental Sustainability	
		Community Renewal & Maint	
		Fiscal Mgt & Efficient Ops	
		Max Emphasis Public Safety	X
		Mandated/Legal Requirement	
PROJECT CATEGORY:	Waterworks		
TOTAL ESTIMATED COST:	\$1,000,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The project will replace the obsolete pumps, valves and electrical gear.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	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:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Waterworks will maintain the capacity and capability to meet customer/system demand at all times.



WATERWORKS CAPITAL PROJECT

PROJECT NAME:	Mercury/LaSalle PS Upgrade		
DEPARTMENT:	Waterworks		
CONTACT PERSON:	Steve Carpenter	PHONE:	757-926-1090

PROJECT LOCATION:	Hampton
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DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	X
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	X
	CITYWIDE			Fiscal Mgt & Efficient Ops	
				Max Emphasis Public Safety	
				Mandated/Legal Requirement	

PROJECT CATEGORY:	Waterworks
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TOTAL ESTIMATED COST:	\$2,000,000	NEW PROJECT:	Y
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PROJECT DESCRIPTION and/or JUSTIFICATION: Mercury-LaSalle PS can currently only run one pump at a time. With the impending demo of 60th St PS, an upgrade is needed to include 1.) a larger discharge pipe, 2.) electrical upgrades, and 3.) diesel generator replacement.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Revenue Bonds		\$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:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Maintain the capacity and capability to meet customer/system demand at all times.



WATERWORKS CAPITAL PROJECT

PROJECT NAME:	Meter Equipment - AMR/AMI		
DEPARTMENT:	Waterworks		
CONTACT PERSON:	Steve Carpenter	PHONE:	757-926-1090
PROJECT LOCATION:	Various		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH		
	CITYWIDE		
		Economic Dev & Redev	X
		Environmental Sustainability	
		Community Renewal & Maint	
		Fiscal Mgt & Efficient Ops	X
		Max Emphasis Public Safety	
		Mandated/Legal Requirement	
PROJECT CATEGORY:	Waterworks		
TOTAL ESTIMATED COST:	\$30,000,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Our current system of approximately 126,000 meters is almost exclusively all manually read, and is labor intensive. Advance Metering Infrastructure (AMI) will send readings directly to a specified location (i.e. Customer Service Center) without the need for manual reads by staff. Further, AMI will allow for greater capabilities, including options such as water turn on/ turn off capabilities from the end users desk. The driving factors for this project are safety of employees, workforce retention, meter reading efficiency, monthly billing and enhanced customer service (customer high-usage notifications).

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Revenue Bonds	\$30,000,000					\$30,000,000
Funding Source Total:	\$30,000,000	-	-	-	-	\$30,000,000
PROJECT COST:						
Construction	\$30,000,000					\$30,000,000
Project Total:	\$30,000,000	-	-	-	-	\$30,000,000

IMPACT ON OPERATING BUDGET: A feasibility study is currently under way to identify specific impacts on the operating budget.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Maintain the capacity and capability to meet customer/system demand at all times.

Maintain the public health of the community by being in 100% compliance of all drinking water regulations and less than 1% of customers call pertaining to water quality.



WATERWORKS CAPITAL PROJECT

PROJECT NAME:	Mobile Workforce		
DEPARTMENT:	Waterworks		
CONTACT PERSON:	Steve Carpenter	PHONE:	757-926-1090
PROJECT LOCATION:	System Wide		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH		
	CITYWIDE		
	Economic Dev & Redev		
	Environmental Sustainability	X	
	Community Renewal & Maint		
	Fiscal Mgt & Efficient Ops	X	
	Max Emphasis Public Safety		
	Mandated/Legal Requirement		
PROJECT CATEGORY:	Waterworks		
TOTAL ESTIMATED COST:	\$500,000	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: To automate and provide real-time updates to the system for the overall Meter Operation Technician's work process and job functions while they are in the field. This will include the ability to receive and handle cut-off notices, turn-on notices, close work orders, or to create new work orders as needed without having to come back to the MOC. This will also assist them to investigate leaks, and other items that may occur during the day saving the customer and Waterworks both time and money.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	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:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Maintain the capacity and capability to meet customer/system demand at all times.



WATERWORKS CAPITAL PROJECT

PROJECT NAME:	Plant Asset Renewal				
DEPARTMENT:	Waterworks				
CONTACT PERSON:	Steve Carpenter			PHONE:	757-926-1090
PROJECT LOCATION:	Various				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	
	CITYWIDE			Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety		
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Waterworks				
TOTAL ESTIMATED COST:	\$1,000,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The project will replace assets that have reached the end of their useful life. Replacing assets in a systematic manner at the end of their life is more cost effective and safer than running the unit(s) to failure.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$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	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$800,000
Other	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Planning/Design	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Project Total:	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

IMPACT ON OPERATING BUDGET: The project will reduced maintenance costs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Waterworks will maintain the capacity and capability to meet customer/system demand at all times.



WATERWORKS CAPITAL PROJECT

PROJECT NAME:	PLC-5 Upgrade				
DEPARTMENT:	Waterworks				
CONTACT PERSON:	Steve Carpenter			PHONE:	757-926-1090
PROJECT LOCATION:	Regional Coverage Systemwide				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	X
	CITYWIDE			Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety		
			Mandated/Legal Requirement	X	
PROJECT CATEGORY:	Waterworks				
TOTAL ESTIMATED COST:	\$1,800,000			NEW PROJECT:	N

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 3-4 years requiring upgrade of the PLC-5 systems at Harwood's Mill and Lee Hall.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	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:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Our customer base will have water available greater than 99.9% of the time as measured over a rolling 12-month period.
Waterworks will maintain the capacity and capability to meet customer/system demand at all times.



WATERWORKS CAPITAL PROJECT

PROJECT NAME:	Reservoir Circulation Enhancements		
DEPARTMENT:	Waterworks		
CONTACT PERSON:	Steve Carpenter	PHONE:	757-926-1090
PROJECT LOCATION:	Harwood's Mill		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH		
	CITYWIDE		
	Economic Dev & Redev		
	Environmental Sustainability	X	
	Community Renewal & Maint		
	Fiscal Mgt & Efficient Ops		
	Max Emphasis Public Safety	X	
	Mandated/Legal Requirement		
PROJECT CATEGORY:	Waterworks		
TOTAL ESTIMATED COST:	\$400,000	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: Installation of 7 solar powered circulating mixers will eliminate the oxygen depleted sectors of the reservoir and reduce potential for cyanobacteria and cyanotoxins. Additional water quality benefits are also expected, including elimination of Mn increases during lake de-stratification.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget		\$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: Installation and operation could result in reduced labor and chemical costs including copper sulfate and permanganate.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Maintain the public health of the community by being in 100% compliance of all drinking water regulations and less than 1% of customers call pertaining to water quality.



WATERWORKS CAPITAL PROJECT

PROJECT NAME:	Reverse Osmosis Plant Repairs		
DEPARTMENT:	Waterworks		
CONTACT PERSON:	Steve Carpenter	PHONE:	757-926-1090
PROJECT LOCATION:	Reverse Osmosis Plant		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH		
	CITYWIDE		
	Economic Dev & Redev		
	Environmental Sustainability		
	Community Renewal & Maint	X	
	Fiscal Mgt & Efficient Ops	X	
	Max Emphasis Public Safety		
	Mandated/Legal Requirement		
PROJECT CATEGORY:	Waterworks		
TOTAL ESTIMATED COST:	\$500,000	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: One skid of membranes were replaced in 2011; however, the two remaining skids are in need of replacement. Additionally, booster pump 3 VFD has failed and is in need of replacement.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget				\$500,000		\$500,000
Funding Source Total:	-	-	-	\$500,000	-	\$500,000
PROJECT COST:						
Construction				\$500,000		\$500,000
Project Total:	-	-	-	\$500,000	-	\$500,000

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Our customer base will have water available greater than 99.9% of the time as measured over a rolling 12-month period.
Maintain the capacity and capability to meet customer/system demand at all times.



WATERWORKS CAPITAL PROJECT

PROJECT NAME:	Rolling Stock and Other Equipment		
DEPARTMENT:	Waterworks		
CONTACT PERSON:	Steve Carpenter	PHONE:	757-926-1090
PROJECT LOCATION:	City of Newport News - Lee Hall Operations and Maintenance Center		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH		
	CITYWIDE		
	Economic Dev & Redev		
	Environmental Sustainability	X	
	Community Renewal & Maint		
	Fiscal Mgt & Efficient Ops	X	
	Max Emphasis Public Safety	X	
	Mandated/Legal Requirement		
PROJECT CATEGORY:	Waterworks		
TOTAL ESTIMATED COST:	\$9,000,000	NEW PROJECT:	N

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):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,000,000
Funding Source Total:	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,000,000
PROJECT COST:						
Other	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,000,000
Project Total:	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,000,000

IMPACT ON OPERATING BUDGET: Lower maintenance costs

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: By developing and implementing a rolling stock replacement plan, Waterworks ensures that its aging fleet is properly suited to provide an adequate and quick response to our customers' needs. Our newer vehicles and heavy equipment burn cleaner fuel, consume less energy, and incorporate hybrid technology where applicable while reducing our carbon footprint and making Newport News a "greener" environment. We are also investing in more back-up alarms, rear view camera technology, and back-up sensors to ensure not only the safety of our employees but the citizens we serve. By being proactive and managing our fleet assets properly, we also reduce repair costs and receive a fair return on investment at the time of sale.

In addition, newer equipment often leads to faster response and completion times, less down time due to repairs, and allows our current work force to accomplish more in-house projects versus hiring outside contractors. By making sure we are equipped with the proper vehicles and equipment, our customers' perspectives should not have to waiver and expect nothing less than an acceptable outcome.



WATERWORKS CAPITAL PROJECT

PROJECT NAME:	Source Water Pipeline Inspection/Rehabilitation				
DEPARTMENT:	Waterworks				
CONTACT PERSON:	Steve Carpenter			PHONE:	757-926-1090
PROJECT LOCATION:	Various				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	X
	NORTH			Community Renewal & Maint	
	CITYWIDE			Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety		
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Waterworks				
TOTAL ESTIMATED COST:	\$500,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The project will inspect all exposed source water pipe locations on a scheduled interval. The conditions of the waterlines will be verified during these inspections and rehabilitation will be done to extend the service life of the pipelines.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$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:						
Other	\$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:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Waterworks will maintain the capacity and capability to meet customer/system demand at all times.



WATERWORKS CAPITAL PROJECT

PROJECT NAME:	Supervisory Control & Data Acquisition (SCADA) System Security Upgrade		
DEPARTMENT:	Waterworks		
CONTACT PERSON:	Steve Carpenter	PHONE:	757-926-1090
PROJECT LOCATION:	Various		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH		
	CITYWIDE		
		Economic Dev & Redev	
		Environmental Sustainability	
		Community Renewal & Maint	X
		Fiscal Mgt & Efficient Ops	X
		Max Emphasis Public Safety	
		Mandated/Legal Requirement	X
PROJECT CATEGORY:	Waterworks		
TOTAL ESTIMATED COST:	\$500,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The SCADA system is used to automate operations and control plants, distribution system, pump stations, tanks, etc and its reliability is essential to the community. Due to additional security risk, our infrastructure need to better protect the SCADA system by creating a physical gap between the critical control network and the business network. This will help to prevent hackers and worms getting to the critical control systems.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$500,000					\$500,000
Funding Source Total:	\$500,000	-	-	-	-	\$500,000
PROJECT COST:						
Construction	\$500,000					\$500,000
Project Total:	\$500,000	-	-	-	-	\$500,000

IMPACT ON OPERATING BUDGET: The upgrade will reduce maintenance costs on aging equipment.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Waterworks will maintain the capacity and capability to meet customer/system demand at all times.
Waterworks will maintain the public health of the community by being in 100% compliance of all drinking water regulations and less than .05% of customers call pertaining to water quality.



WATERWORKS CAPITAL PROJECT

PROJECT NAME:	Treated Water Tank Maintenance				
DEPARTMENT:	Waterworks				
CONTACT PERSON:	Steve Carpenter			PHONE:	757-926-1090
PROJECT LOCATION:	Various				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	X
	NORTH			Community Renewal & Maint	
	CITYWIDE			Fiscal Mgt & Efficient Ops	
			Max Emphasis Public Safety	X	
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Waterworks				
TOTAL ESTIMATED COST:	\$1,050,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The project will 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 the coating system.

The increase in funding for FY 2019 is for a complete rehab of the existing Lightfoot tank.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	5-Yr Project Total
Cash Capital - Operating Budget	\$50,000	\$850,000	\$50,000	\$50,000	\$50,000	\$1,050,000
Funding Source Total:	\$50,000	\$850,000	\$50,000	\$50,000	\$50,000	\$1,050,000
PROJECT COST:						
Construction		\$700,000				\$700,000
Other	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Planning/Design		\$100,000				\$100,000
Project Total:	\$50,000	\$850,000	\$50,000	\$50,000	\$50,000	\$1,050,000

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Waterworks will maintain the capacity and capability to meet customer/system demand at all times.

Waterworks will maintain the public health of the community by being in 100% compliance of all drinking water regulations and less than .05% of customers call pertaining to water quality.



WATERWORKS CAPITAL PROJECT

PROJECT NAME:	Water Treatment Plant Facility Engineering and Improvements				
DEPARTMENT:	Waterworks				
CONTACT PERSON:	Steve Carpenter			PHONE:	757-926-1090
PROJECT LOCATION:	Various				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	
	CITYWIDE			Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety	X	
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Waterworks				
TOTAL ESTIMATED COST:	\$1,750,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The 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 cost account for identified projects required to rehabilitate or improve existing plants, pump stations, and minor dam improvements.

FUNDING SOURCE(S):	2018	2019	2020	2021	2022	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:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Our customer base will have water available greater than 99.9% of the time as measured over a rolling 12-month period.

Waterworks will maintain the capacity and capability to meet customer/system demand at all times.

Waterworks will maintain the public health of the community by being in 100% compliance of all drinking water regulations and less than .05% of customers call pertaining to water quality



WATERWORKS CAPITAL PROJECT

PROJECT NAME:	York County Transmission Main		
DEPARTMENT:	Waterworks		
CONTACT PERSON:	Steve Carpenter	PHONE:	757-926-1090
PROJECT LOCATION:	York County		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Waterworks		
TOTAL ESTIMATED COST:	\$1,800,000	NEW PROJECT:	N

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, some of which was appropriated in a prior project phase. 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):	2018	2019	2020	2021	2022	5-Yr Project Total
Revenue Bonds	\$1,800,000					\$1,800,000
Funding Source Total:	\$1,800,000	-	-	-	-	\$1,800,000
PROJECT COST:						
Construction	\$1,800,000					\$1,800,000
Project Total:	\$1,800,000	-	-	-	-	\$1,800,000

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Our customer base will have water available greater than 99.9% of the time as measured over a rolling 12-month period. Waterworks will maintain the capacity and capability to meet customer/system demand at all times.

