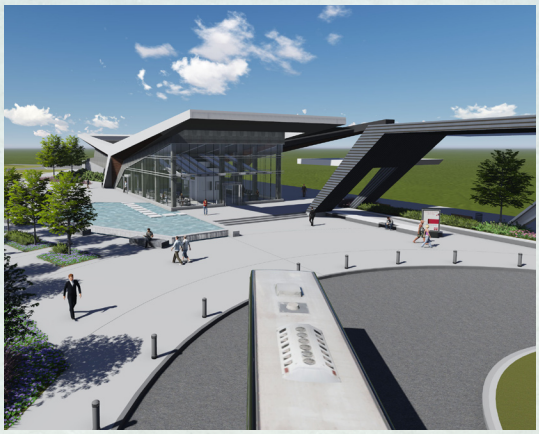
CIP

FY 2016 - FY 2020

Capital Improvements Plan



Approved

January 13, 2015

Newport News
Where Great Things Are Happening

City of Newport News

Capital Improvements Plan

FY 2016 – FY 2020

City Council Approved

McKinley L. Price, DDS
Mayor

Robert S. Coleman
Vice Mayor

Herbert H. Bateman, Jr.
Councilman

Saundra Nelson Cherry, D. Min.
Councilwoman

Sharon P. Scott
Councilwoman

Tina L. Vick
Councilwoman

Dr. Patricia P. Woodbury
Councilwoman

James M. Bourey
City Manager

Lisa J. Cipriano
Director of Budget and Evaluation

Budget and Evaluation Staff

Chad Pritchett
Senior Budget Analyst

Monique Warren
Staff Technician

Katherine Goetz
Senior Budget Analyst

Bill Keeler
Senior Budget Analyst

Keith Ferguson
Senior Budget Analyst

Robyn Rose
Senior Budget Analyst

Sheri Crocker
Senior Budget Analyst

Technical Support and Maps

Mark Hargrave
Engineering

Ben Scott
Information Technology

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RESOLUTION NO. 12757-15

A RESOLUTION APPROVING A CAPITAL IMPROVEMENTS PLAN FOR THE FISCAL YEAR 2016 TO THE FISCAL YEAR 2020 FOR THE CITY OF NEWPORT NEWS, VIRGINIA.

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

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

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

WHEREAS, in accordance with Section 2-16 of the City Code, the City Manager prepared a proposed CIP for the City for the Fiscal Year 2016 to the Fiscal Year 2020 under cover of a memorandum from the City Manager to the Council dated October 28, 2014; and

WHEREAS, the Council has itself conducted a thorough review of the proposal at a work session conducted on October 28, 2014, and at three subsequent work sessions; and

WHEREAS, the City Manager has modified the proposed CIP by adding thereto certain golf course renovations for Fiscal Year 2019 and Fiscal Year 2020, as reflected by his memorandum to City Council dated January 6, 2015; and

WHEREAS, the Council is prepared to approve a CIP and direct the City Manager to plan for and present for funding those projects listed as Fiscal Year 2016 projects.

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

1. That it desires to, and hereby does, approve the Capital Improvements Plan for the Fiscal Year 2016 to the Fiscal Year 2020 presented to the Council under cover of a memorandum from the City Manager to the Council dated October 28, 2014, as modified by the City Manager's memorandum dated January 6, 2015, a summary of which Plan is attached hereto.

2. That it hereby authorizes and directs the City Manager to plan for and present to the Council for funding during Fiscal Year 2016 those projects listed in the hereby-approved Capital Improvements Plan for Fiscal Year 2016. In recognition of the nature of a CIP as a planning instrument, this directive to the City Manager shall not be construed to establish an obligation that the Council must approve or fund any individual project so listed.

3. That this resolution shall be in effect on and after the date of its adoption, January 13, 2015.

PASSED BY THE COUNCIL OF THE CITY OF NEWPORT NEWS ON JANUARY 13, 2015

Mabel Washington Jenkins, MMC
City Clerk

McKinley L. Price, DDS
Mayor

A true copy, teste:

City Clerk

Background

Capital Improvements Plan

The Capital Improvements Plan (CIP) is the City's five-year plan that establishes both a schedule and funding strategy for high-priority capital projects and equipment purchases. Examples of CIP projects include 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 2016 CIP encompasses the five-year period from FY 2016 to FY 2020.

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

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

CIP Process

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

1. *Departmental Submission of CIP Requests*

In July, Departments may request continued funding for projects approved as part of the FY 2015 CIP (current CIP), or submit new requests for projects that were not approved in FY 2015 plan, or that have been identified subsequent to the FY 2015 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 Committee Evaluation

The CIP Committee 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 CIP Committee 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 CIP Committee is empowered to adjust project amounts and schedules, as well as revise funding sources, to best reflect citywide capital priorities and deliver a plan that adheres to established capital financing and debt management policies. Once final changes are complete, the Committee submits its Recommended CIP to the City Manager for consideration.

3. City Manager Recommendation

In October, the City Manager and Assistant City Managers review the Committee Recommended CIP 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 (this book) is prepared and provided to City Council. City Code Section 2.16 requires that the CIP be updated on an annual basis and that a revised City Manager Recommended CIP be submitted to City Council by each November 1.

4. City Council Review

City Council Work Sessions are scheduled in 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 in January. The City Council Approved CIP book is prepared and posted to the City's website (http://www.nngov.com/168/Capital-Improvement-Plan). The website also hosts CIP documents approved for FY 2009, FY 2010, FY 2011, FY 2012, FY 2013, FY 2014, and FY 2015.

How to Use This Book

Please refer to the information in this "How to Use" guide to assist with review of the FY 2016 City Manager Recommended CIP.

SUMMARY Section

The "SUMMARY" section provides summary information for both the FY 2015 Approved CIP approved by City Council in January 2014 [see page 8] and the FY 2016 Approved CIP [see page 9]. Summary information for the FY 2015 Approved CIP reflects planned capital investment during the 5-year period from FY 2015 to FY 2019. The summary information for the FY 2016 Approved CIP includes capital investment from FY 2016 - FY 2020 approved by City Council pursuant to adoption on January 13, 2015 of Resolution No. 12757-15. The side-by-side layout of these two pages affords easy comparison of the plans.

Division and Categorization of the CIP

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

CIP Categories

General Fund

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

Self-Supporting Funds

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

Funding Sources

Funding detailed in the FY 2016 Approved CIP to support recommended projects adheres to the City's established Capital Financing and Debt Management Policies (see the Capital Financing and Debt Management Policies summary at the end of the "How to" section for more information on the policies). Sources of funds include:

- **Cash Capital:** Funds for capital projects budgeted in the General Fund Operating Budget, appropriated from General Fund Balance, or appropriated from the Capital Reserve Fund

- **General Obligation Bonds (GOB):** Proceeds from the issuance of General Obligation Bonds with debt service paid from the General Fund

- **Stormwater Management Fund:** Funding for Stormwater Drainage and Water Quality projects from Stormwater Management Fund revenue. Supports Stormwater GOB and Cash Capital funded projects.

- **Sewer User Fee:** Funding for Sanitary Sewer Rehabilitation projects from Wastewater Fund revenue. Supports sanitary sewer GOB and Cash Capital funded projects.

- **Solid Waste Fee:** Funding for Solid Waste projects from Solid Waste Revolving Fund revenue. Supports Solid Waste GOB and Cash Capital funded projects.

- **Water Revenue Bonds:** Funding for Public Utilities projects from Public Utilities revenue sources. Supports Water Revenue Bond, GOB, and Cash Capital funded projects.

- **Grant Funding:** Anticipated Federal or State Grant support

- **Other:** Any additional funding that does not fit into one of the categories above (for example, Developer Contribution)

Investment by District
The table and pie chart on pages 10 and 11 detail the level of spending by City District represented by the projects approved in the FY 2016 Approved CIP (Public Utilities projects are excluded). Projects with impact across multiple districts are identified as "Citywide".

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

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

Summaries
Following the city map, 5-year summary tables are presented for both the FY 2015 Approved CIP (summary on the left page – see upper right corner of page for indication as "Approved") and the FY 2016 Approved CIP (summary on the right page – see upper right corner of page for indication as "Approved*"). The side-by-side layout of these two pages allows for comparison of the plans.

Project Sheets
A detailed information sheet is provided for each project approved as part of the FY2016 Approved CIP. Project information includes project title, location, associated City Department and project contact information, CIP category, and project description and justification. Proposed sources of funds, the plan for project spending, potential operating budget impact created by the project, and anticipated outcome/performance measures are also provided, as is a project-specific location map.

Capital Financing and Debt Management Policies

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

- **Debt Burden**

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

- **Cash Capital**

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

- **Annual Debt Service Ratio**

  Because debt service obligations are funded primarily from school and municipal revenues received through the Operating Budget, the City Council's intent is that the City's ratio of debt service obligations to General Fund revenue shall not exceed 9.5% in any fiscal year.

- **Principal Repayment**

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

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SUMMARY

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Approved Capital Improvements Plan
FY2015 - FY2019

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

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

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

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

Approved Capital Improvements Plan
FY2016 - FY2020

GENERAL FUND - BY CATEGORY	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5-YEAR TOTAL
COMMUNITY DEVELOPMENT						
Cash Capital - Operating Budget	$760,000	$260,000	$270,000	$270,000	$280,000	$1,840,000
Gen Obligation Bond (GOB)	$16,250,000	$17,250,000	$5,700,000	$6,550,000	$6,800,000	$52,550,000
Grant Funding	$4,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$8,000,000
ENVIRONMENTAL						
Cash Capital - Operating Budget	$225,000	$225,000	$225,000	$225,000	$225,000	$1,125,000
Gen Obligation Bond (GOB)	$0	$186,000	$384,000	$0	$0	$570,000
COMMUNITY FACILITIES						
Cash Capital - Operating Budget	$455,000	$0	$0	$0	$0	$455,000
TRANSIT						
Gen Obligation Bond (GOB)	$495,000	$46,250	$75,000	$75,000	$75,000	$766,250
Grant Funding	$6,936,232	$26,500,000	$4,563,768	$0	$0	$38,000,000
EQUIPMENT						
Cash Capital - Operating Budget	$1,160,000	$2,540,324	$2,430,000	$910,000	$1,700,000	$8,740,324
PARKS AND RECREATION						
Cash Capital - Operating Budget	$245,000	$245,000	$245,000	$275,000	$275,000	$1,285,000
Gen Obligation Bond (GOB)	$650,000	$750,000	$1,620,000	$4,165,000	$3,524,900	$10,709,900
Grant Funding	$380,000	$380,000	$380,000	$200,000	$200,000	$1,540,000
Other	$670,000	$0	$0	$0	$0	$670,000
PUBLIC BUILDINGS						
Cash Capital - Operating Budget	$1,096,531	$998,702	$975,000	$525,000	$750,000	$4,345,233
Gen Obligation Bond (GOB)	$1,100,000	$1,100,000	$1,675,000	$2,800,000	$15,275,000	$21,950,000
Grant Funding	$98,844	$149,568	$0	$0	$0	$248,412
SCHOOLS						
Cash Capital - Operating Budget	$2,000,000	$2,000,000	$2,000,000	$2,500,000	$2,500,000	$11,000,000
Gen Obligation Bond (GOB)	$5,186,000	$5,136,000	$6,632,000	$6,686,000	$5,732,000	$29,372,000
STREETS AND BRIDGES						
Cash Capital - Operating Budget	$2,025,000	$2,025,000	$2,025,000	$2,425,000	$2,525,000	$11,025,000
Gen Obligation Bond (GOB)	$1,504,214	$2,632,233	$11,834,671	$10,224,864	$1,549,647	$27,745,629
Grant Funding	$10,460,000	$25,044,345	$38,398,448	$18,194,054	$3,050,000	$95,146,847
Other	$0	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$10,000,000
TOTAL GENERAL FUND	**$55,696,821**	**$90,968,422**	**$82,932,887**	**$59,524,918**	**$47,961,547**	**$337,084,595**

GENERAL FUND - BY FUNDING SOURCE	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5-YEAR TOTAL
Total Cash Capital - Operating Budget	$7,966,531	$8,294,026	$8,170,000	$7,130,000	$8,255,000	$39,815,557
Total Gen Obligation Bond (GOB)	$25,185,214	$27,100,483	$27,920,671	$30,500,864	$32,956,547	$143,663,779
TOTAL GF CASH AND GO BONDS	**$33,151,745**	**$35,394,509**	**$36,090,671**	**$37,630,864**	**$41,211,547**	**$183,479,336**
Cash Capital Percentage	24.0%	23.4%	22.6%	18.9%	20.0%	21.7%
Total Grant Funding	$21,875,076	$53,073,913	$44,342,216	$19,394,054	$4,250,000	$142,935,259
Total Other	$670,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$10,670,000
TOTAL GF - ALL FUNDING SOURCES	**$55,696,821**	**$90,968,422**	**$82,932,887**	**$59,524,918**	**$47,961,547**	**$337,084,595**

SELF-SUPPORTING FUNDS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5-YEAR TOTAL
Public Utilities	$25,855,000	$19,180,000	$16,380,000	$10,130,000	$6,130,000	$77,675,000
Sewer Rehabilitations	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$25,000,000
Stormwater Drainage	$9,849,500	$8,675,000	$7,135,500	$6,825,000	$7,000,000	$39,485,000
TOTAL SELF-SUPPORTING CIP	**$40,704,500**	**$32,855,000**	**$28,515,500**	**$21,955,000**	**$18,130,000**	**$142,160,000**

TOTAL FY 2016 - FY 2020 CIP	**$96,401,321**	**$123,823,422**	**$111,448,387**	**$81,479,918**	**$66,091,547**	**$479,244,595**

Approved Capital Improvements Plan
FY2016 - FY2020

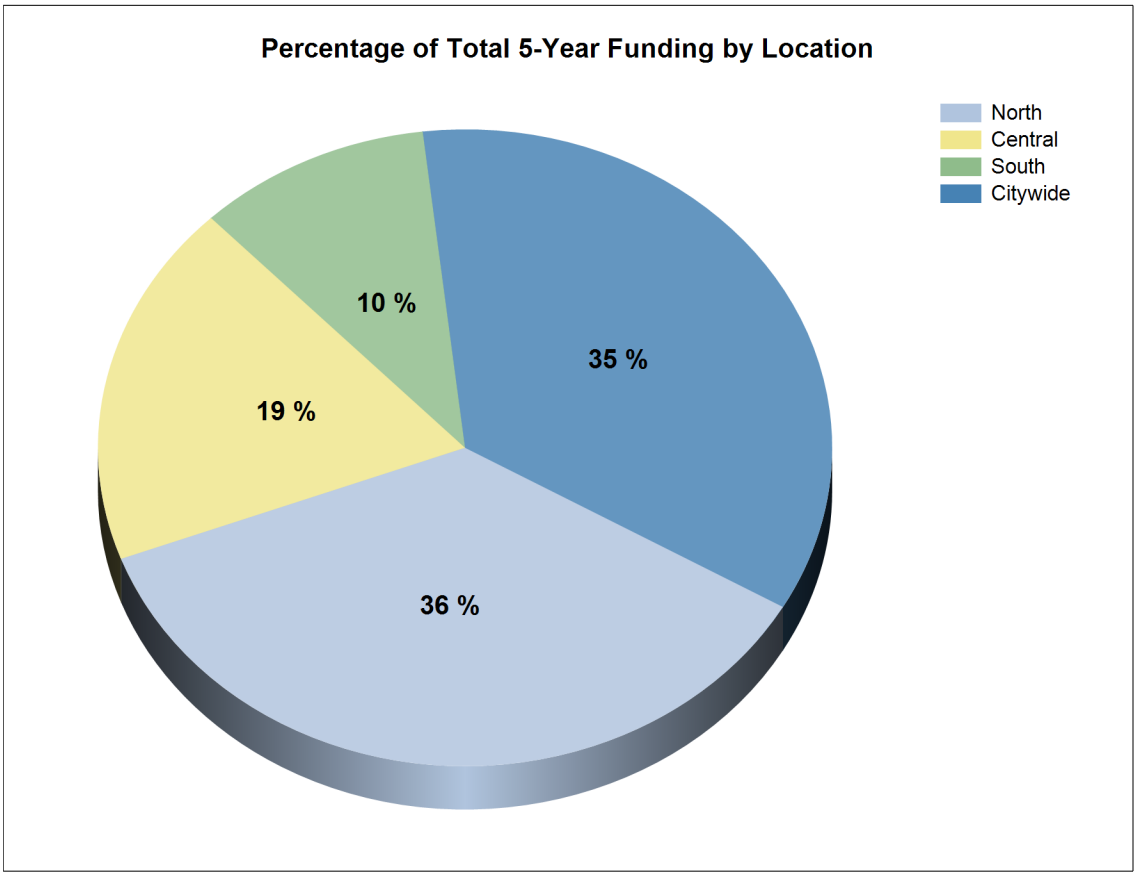
Summary of Funding by Location and Category

LOCATION	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
NORTH						
Community Development	$500,000	$500,000	$500,000	$500,000	$500,000	**$2,500,000**
Parks and Recreation	$850,000	$180,000	$1,050,000	$3,220,000	$2,719,900	**$8,019,900**
Public Buildings	$0	$0	$0	$1,600,000	$13,800,000	**$15,400,000**
Schools	$2,200,000	$0	$0	$2,000,000	$7,600,000	**$11,800,000**
Stormwater Drainage	$4,486,500	$1,110,000	$0	$0	$0	**$5,596,500**
Streets and Bridges	$9,785,000	$25,676,845	$43,583,748	$17,183,054	$5,000,000	**$101,228,647**
Total	**$17,821,500**	**$27,466,845**	**$45,133,748**	**$24,503,054**	**$29,619,900**	**$144,545,047**
CENTRAL						
Community Development	$16,750,000	$15,000,000	$3,250,000	$3,800,000	$3,800,000	**$42,600,000**
Community Facilities	$425,000	$0	$0	$0	$0	**$425,000**
Public Buildings	$395,375	$0	$125,000	$125,000	$0	**$645,375**
Schools	$0	$4,600,000	$2,900,000	$8,050,000	$0	**$15,550,000**
Stormwater Drainage	$2,413,000	$4,310,000	$2,779,500	$2,704,000	$2,793,500	**$15,000,000**
Streets and Bridges	$0	$0	$0	$0	$100,000	**$100,000**
Total	**$19,983,375**	**$23,910,000**	**$9,054,500**	**$14,679,000**	**$6,693,500**	**$74,320,375**
SOUTH						
Community Development	$3,260,000	$2,260,000	$2,470,000	$2,770,000	$2,780,000	**$13,540,000**
Parks and Recreation	$0	$0	$0	$195,000	$0	**$195,000**
Public Buildings	$0	$598,270	$350,000	$0	$350,000	**$1,298,270**
Schools	$2,500,000	$0	$4,900,000	$0	$0	**$7,400,000**
Stormwater Drainage	$1,402,500	$1,507,500	$1,416,500	$1,966,000	$1,747,500	**$8,040,000**
Streets and Bridges	$0	$2,385,000	$4,770,000	$3,822,000	$0	**$10,977,000**
Total	**$7,162,500**	**$6,750,770**	**$13,906,500**	**$8,753,000**	**$4,877,500**	**$41,450,270**
CITYWIDE						
Community Development	$500,000	$750,000	$750,000	$750,000	$1,000,000	**$3,750,000**
Community Facilities	$30,000	$0	$0	$0	$0	**$30,000**
Environmental	$225,000	$411,000	$609,000	$225,000	$225,000	**$1,695,000**
Equipment	$1,160,000	$2,540,324	$2,430,000	$910,000	$1,700,000	**$8,740,324**
Parks and Recreation	$1,095,000	$1,195,000	$1,195,000	$1,225,000	$1,280,000	**$5,990,000**
Public Buildings	$1,900,000	$1,650,000	$2,175,000	$1,600,000	$1,875,000	**$9,200,000**
Schools	$2,486,000	$2,536,000	$832,000	($864,000)	$632,000	**$5,622,000**
Sewer Rehabilitations	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$5,000,000	**$25,000,000**
Stormwater Drainage	$1,547,500	$1,747,500	$2,939,500	$2,155,000	$2,459,000	**$10,848,500**
Streets and Bridges	$4,204,214	$4,139,733	$6,404,371	$12,338,864	$4,524,647	**$31,611,829**
Transit	$7,431,232	$26,546,250	$4,638,768	$75,000	$75,000	**$38,766,250**
Total	**$25,578,946**	**$46,515,807**	**$26,973,639**	**$23,414,864**	**$18,770,647**	**$141,253,903**

Summary of Funding by Location

LOCATION	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
NORTH	$17,821,500	$27,466,845	$45,133,748	$24,503,054	$29,619,900	**$144,545,047**
CENTRAL	$19,983,375	$23,910,000	$9,054,500	$14,679,000	$6,693,500	**$74,320,375**
SOUTH	$7,162,500	$6,750,770	$13,906,500	$8,753,000	$4,877,500	**$41,450,270**
CITYWIDE	$25,578,946	$46,515,807	$26,973,639	$23,414,864	$18,770,647	**$141,253,903**
TOTAL	**$70,546,321**	**$104,643,422**	**$95,068,387**	**$71,349,918**	**$59,961,547**	**$401,569,595**

LOCATION	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
NORTH	25%	26%	47%	34%	49%	**36%**
CENTRAL	28%	23%	10%	21%	11%	**19%**
SOUTH	10%	6%	15%	12%	8%	**10%**
CITYWIDE	36%	44%	28%	33%	31%	**35%**



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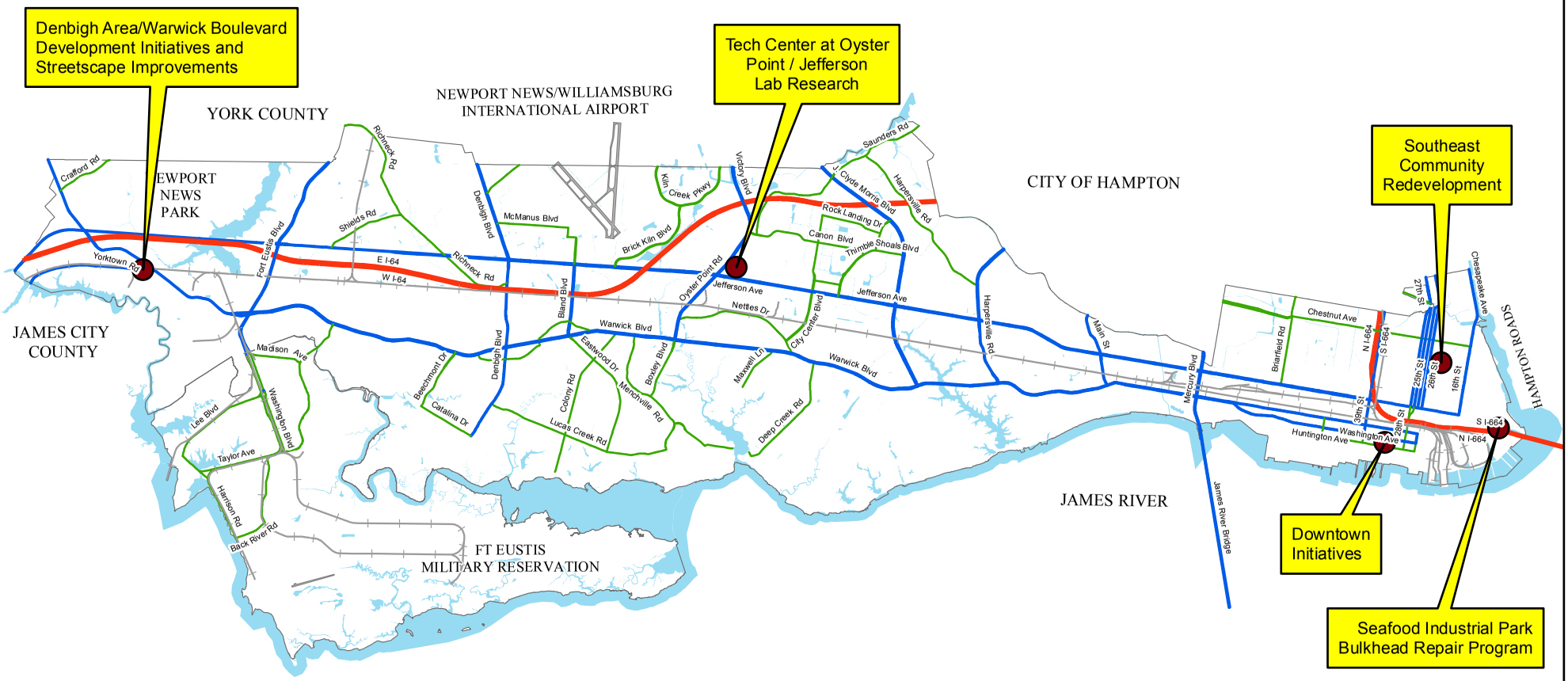
GENERAL FUND

COMMUNITY DEVELOPMENT

City of Newport News
Capital Improvements Plan FY2016 - FY2020
Community Development



Citywide

Economic Development Projects

Legend

- Community Development

COMMUNITY DEVELOPMENT

Approved

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

COMMUNITY DEVELOPMENT

Approved*

Project Name	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year Total
** New Project*						
CASH CAPITAL - OPERATING BUDGET						
Economic Development Projects	$500,000	$0	$0	$0	$0	**$500,000**
Southeast Community Redevelopment	$260,000	$260,000	$270,000	$270,000	$280,000	**$1,340,000**
TOTAL CASH CAPITAL - OPERATING BUDGET:	**$760,000**	**$260,000**	**$270,000**	**$270,000**	**$280,000**	**$1,840,000**
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**
Economic Development Projects	$0	$750,000	$750,000	$750,000	$1,000,000	**$3,250,000**
Seafood Industrial Park Bulkhead Repair Program	$1,250,000	$0	$0	$0	$0	**$1,250,000**
Southeast Community Redevelopment	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	**$7,500,000**
Tech Center at Oyster Point / Jefferson Lab Research	$13,000,000	$14,000,000	$2,250,000	$2,800,000	$2,800,000	**$34,850,000**
*Downtown Initiatives	$0	$500,000	$700,000	$1,000,000	$1,000,000	**$3,200,000**
TOTAL GEN OBLIGATION BOND (GOB):	**$16,250,000**	**$17,250,000**	**$5,700,000**	**$6,550,000**	**$6,800,000**	**$52,550,000**
GRANT FUNDING						
Seafood Industrial Park Bulkhead Repair Program	$250,000	$0	$0	$0	$0	**$250,000**
Tech Center at Oyster Point / Jefferson Lab Research	$3,750,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$7,750,000**
TOTAL GRANT FUNDING:	**$4,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$8,000,000**
COMMUNITY DEVELOPMENT TOTAL:	***$21,010,000***	***$18,510,000***	***$6,970,000***	***$7,820,000***	***$8,080,000***	***$62,390,000***

COMMUNITY DEVELOPMENT CAPITAL PROJECT

PROJECT NAME:	Denbigh Area/Warwick Boulevard Development Initiatives and Streetscape Improvements
DEPARTMENT:	Development / Planning
CONTACT PERSON:	Florence Kingston / Sheila McAllister
PHONE:	9268428/9268761
PROJECT LOCATION:	Warwick Blvd and Immediate Vicinity from Northern City Limit to Oyster Point Rd

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	X
	CITYWIDE	

PRIORITIES:		
	Economic Dev & Redev	X
	Environmental Sustainability	
	Community Renewal & Maint	X
	Fiscal Mgt & Efficient Ops	
	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: Strategic property acquisitions, to complement initial acquisitions, within the target area and major 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 continues to be pursued to attract major new investment. Beautification and streetscape upgrades will send the message that the City is committed to redevelopment efforts in the area.

Planned efforts are consistent with recommendations of the Upper Warwick Boulevard Corridor Study.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**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	$100,000	$100,000	$150,000	$300,000	$300,000	**$950,000**
Planning/Design	$100,000	$100,000	$50,000	$50,000	$50,000	**$350,000**
Site Acquisition	$300,000	$300,000	$300,000	$150,000	$150,000	**$1,200,000**
Project Total:	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,500,000**

IMPACT ON OPERATING BUDGET: Landscape maintenance, including 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 investment which will increase the local tax base. Aesthetic improvements to the streetscape will create a pleasant pedestrian landscape for residents and visitors, and 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	X
	CENTRAL	
	NORTH	
	CITYWIDE	

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

PROJECT CATEGORY:	Community Development
TOTAL ESTIMATED COST:	$3,200,000
NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: The Historic Downtown is emerging from a trough period with the completion of transformative projects that create new, positive pressures on underdeveloped properties and infrastructure. This fund would support dynamic public action on land assembly, infrastructure and public amenities related to and in support of Superblock development and reuse, development and redevelopment in the vicinity of the Apprentice School, public-private partnerships connected with new hospitality, residential, commercial office and retail, as well as other impactful, positive enhancements to the Historic Downtown.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)		$500,000	$700,000	$1,000,000	$1,000,000	**$3,200,000**
Funding Source Total:	**-**	**$500,000**	**$700,000**	**$1,000,000**	**$1,000,000**	**$3,200,000**
PROJECT COST:						
Construction		$100,000	$300,000	$500,000	$500,000	**$1,400,000**
Other		$100,000	$100,000	$100,000	$100,000	**$400,000**
Planning/Design		$100,000	$100,000	$200,000	$200,000	**$600,000**
Site Acquisition		$200,000	$200,000	$200,000	$200,000	**$800,000**
Project Total:	**-**	**$500,000**	**$700,000**	**$1,000,000**	**$1,000,000**	**$3,200,000**

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. The City will aggressively counter negative representations with direct marketing and public relation strategies aimed at creating a positive public perception. A vibrant downtown will encourage and attract private investment, create jobs, stimulate the local economy, increase property values and make 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	
	CENTRAL	
	NORTH	
	CITYWIDE	X

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

PROJECT CATEGORY:	Community Development
TOTAL ESTIMATED COST:	$3,750,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: This item recognizes the need to anticipate significant public investments in economic development projects throughout the City and affords the ability to respond to economic development opportunities in a dynamic development arena. Additionally, the City needs to anticipate future expenditures associated with the specific projects many of which are identified below, as well as matching grant opportunities, such as the Governor's Opportunity Fund (GOF), USEDA Transportation/Public Works Grants, Transportation Alternative Programs, Revenue Sharing, Industrialized Redevelopment Fund, First Choice Neighborhoods for business attraction and expansion purposes:

Denbigh Area Projects, Oyster Point Expansion (including infrastructure and studies), Copeland infrastructure improvements, City Center core infrastructure, Jefferson Center for Research and Technology infrastructure (including Tech Center at Oyster Point / Jefferson Lab Research-related infrastructure enhancements), Oakland Industrial Park infrastructure enhancements, Strategic property acquisitions (Citywide), structured parking needs, Southeast urban waterfront redevelopment.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget	$500,000					**$500,000**
Cash Capital - Reserve Fund						**-**
Gen Obligation Bond (GOB)		$750,000	$750,000	$750,000	$1,000,000	**$3,250,000**
Grant Funding						**-**
Funding Source Total:	**$500,000**	**$750,000**	**$750,000**	**$750,000**	**$1,000,000**	**$3,750,000**
PROJECT COST:						
Construction	$143,750	$125,000	$318,750	$468,750	$718,750	**$1,775,000**
Other						**-**
Planning/Design	$56,250	$31,250	$31,250	$31,250	$31,250	**$181,250**
Site Acquisition	$300,000	$593,750	$400,000	$250,000	$250,000	**$1,793,750**
Project Total:	**$500,000**	**$750,000**	**$750,000**	**$750,000**	**$1,000,000**	**$3,750,000**

IMPACT ON OPERATING BUDGET: Undetermined until specific projects identified.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Projects should 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, among other measures of increased economic performance and tax base resiliency.

COMMUNITY DEVELOPMENT CAPITAL PROJECT

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

DISTRICT:		
	SOUTH	X
	CENTRAL	
	NORTH	
	CITYWIDE	

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

PROJECT CATEGORY:	Community Development
TOTAL ESTIMATED COST:	$1,500,000
NEW PROJECT:	N

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

The repair program replaces 1,375 feet of wooden fender system made up of 275 pilings, approximately 40 feet long, and connecting timbers measuring 10 x 12 inches and 4 feet long, which are fastened between pilings for stabilization at the Tidal Zone (partially underwater) and above Mean High Water (MHW). Other steel and concrete pier components of the bulkhead to which these wooden components are attached will withstand many more years of use without replacement; however, a hydroblast and sealant treatment ($125,000) is highly recommended to ensure longevity.

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

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$1,250,000					**$1,250,000**
Grant Funding	$250,000					**$250,000**
Funding Source Total:	**$1,500,000**	**-**	**-**	**-**	**-**	**$1,500,000**
PROJECT COST:						
Construction	$1,300,000					**$1,300,000**
Contingency	$200,000					**$200,000**
Project Total:	**$1,500,000**	**-**	**-**	**-**	**-**	**$1,500,000**

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

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 60 feet in length post-repairs. Concrete bulkhead useful life will be extended by decades with new protective components.

COMMUNITY DEVELOPMENT CAPITAL PROJECT

PROJECT NAME:	Southeast Community Redevelopment
DEPARTMENT:	NNRHA/Development/Planning
CONTACT PERSON:	Karen Wilds/Florence Kingston/Sheila McAllister
PHONE:	9282663/9268428
PROJECT LOCATION:	Southeast Community

DISTRICT:		
	SOUTH	X
	CENTRAL	
	NORTH	
	CITYWIDE	

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

PROJECT CATEGORY:	Community Development
TOTAL ESTIMATED COST:	$8,840,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Summary of sustainable Southeast Community development/redevelopment activity includes Brooks Crossing project implementation (South Police Precinct, grocery, commercial and residential components), general urban redevelopment, and the Redevelopment Services Contract (NNRHA leads Southeast Community property acquisition, relocation and demolition efforts related to the projects above and for the City's Flood Mitigation Assistance Program). Southeast Community Redevelopment efforts are targeted at the elimination of blight, stimulation of economic development and stabilization of neighborhoods that include survey of existing buildings, acquisition, demolition, relocation, infrastructure, rehabilitation, and other development expenses and program delivery. Emphasis areas include multi-family housing, commercial and retail in tandem with South Jefferson Corridor streetscape improvements, potential reinvestments in former Dickerson Courts and Harbor Homes sites and potential Chestnut Avenue rehabilitation projects.

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

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget	$260,000	$260,000	$270,000	$270,000	$280,000	**$1,340,000**
Gen Obligation Bond (GOB)	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	**$7,500,000**
Funding Source Total:	**$1,760,000**	**$1,760,000**	**$1,770,000**	**$1,770,000**	**$1,780,000**	**$8,840,000**
PROJECT COST:						
Construction	$500,000	$547,000	$757,000	$757,000	$857,000	**$3,418,000**
Other	$163,000	$165,000	$165,000	$165,000	$165,000	**$823,000**
Planning/Design	$239,000	$248,000	$248,000	$248,000	$258,000	**$1,241,000**
Site Acquisition	$858,000	$800,000	$600,000	$600,000	$500,000	**$3,358,000**
Project Total:	**$1,760,000**	**$1,760,000**	**$1,770,000**	**$1,770,000**	**$1,780,000**	**$8,840,000**

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.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The continuation of public investments to 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 which will 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:	9268428
PROJECT LOCATION:	Greater Oyster Point

DISTRICT:		
	SOUTH	
	CENTRAL	X
	NORTH	
	CITYWIDE	

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

PROJECT CATEGORY:	Community Development
TOTAL ESTIMATED COST:	$42,600,000
NEW PROJECT:	N

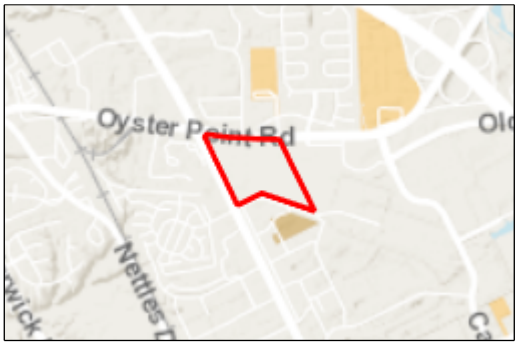
PROJECT DESCRIPTION and/or JUSTIFICATION: Several projects are contemplated in association with this project. Relocation of the School Division SCOT facility is necessary to allow for high-value reuse of its acreage and other publicly-owned parcels adjacent to Jefferson Lab and the emerging Tech Center development. In addition, transportation and infrastructure improvements (including stormwater), site characterization studies and other development capital requirements will remain necessary in this five-year CIP cycle and beyond. Importantly, Jefferson Lab as well as Virginia Tech/VT KnowledgeWorks are strategic partners in this initiative.

Of particular importance will be investments that leverage and support entrepreneurial development and commercialization of emerging technology and materials development borne of the Jefferson Lab accelerator facility and associated free electron laser technology, as well as emerging facilities and cutting-edge research and technology initiatives at the Jefferson Lab campus.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$13,000,000	$14,000,000	$2,250,000	$2,800,000	$2,800,000	**$34,850,000**
Grant Funding	$3,750,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$7,750,000**
Funding Source Total:	**$16,750,000**	**$15,000,000**	**$3,250,000**	**$3,800,000**	**$3,800,000**	**$42,600,000**
PROJECT COST:						
Construction	$11,300,000	$13,700,000	$2,500,000	$3,000,000	$2,500,000	**$33,000,000**
Other	$1,200,000	$100,000	$600,000	$100,000	$600,000	**$2,600,000**
Planning/Design	$4,250,000	$150,000	$150,000	$700,000	$700,000	**$5,950,000**
Site Acquisition		$1,050,000				**$1,050,000**
Project Total:	**$16,750,000**	**$15,000,000**	**$3,250,000**	**$3,800,000**	**$3,800,000**	**$42,600,000**

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

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.



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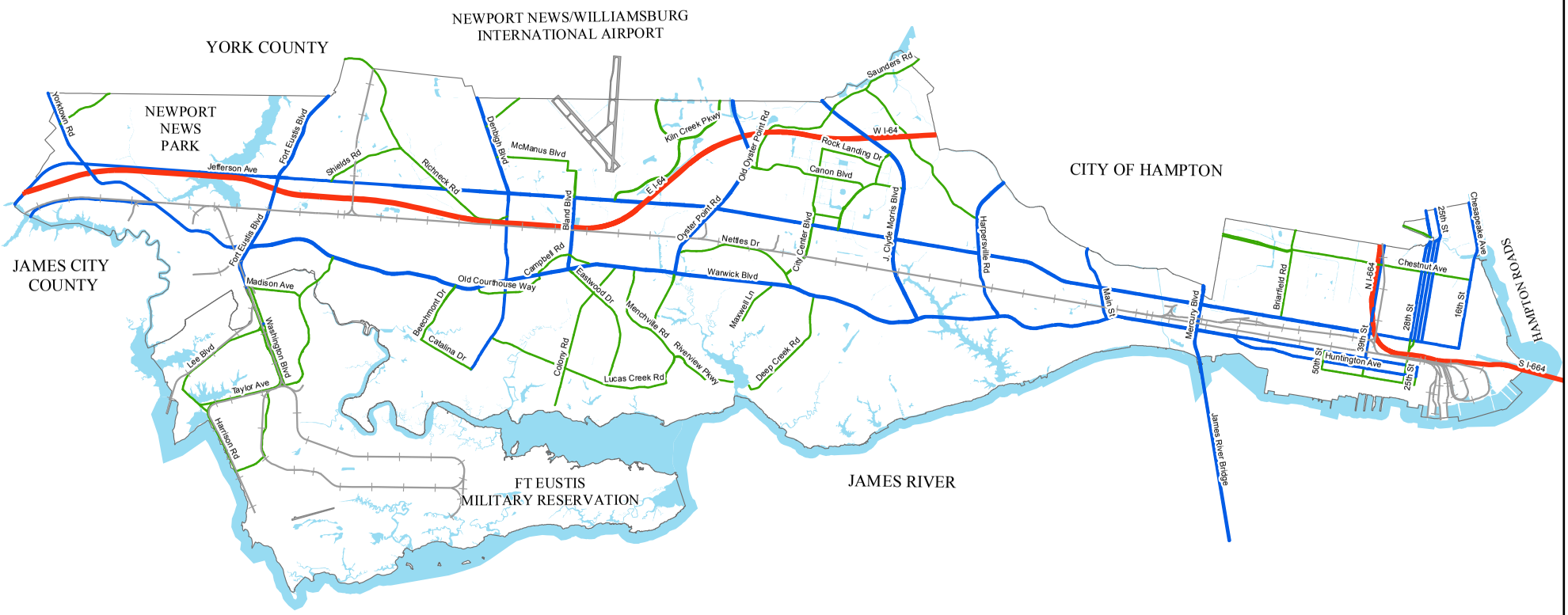
ENVIRONMENTAL

City of Newport News
Capital Improvements Plan FY2016 - FY2020
Environmental



Citywide

Emergency Response / Environmental Remediation
HVAC System Environmental Assessment
Shoreline Stabilization

ENVIRONMENTAL

Approved

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

ENVIRONMENTAL

Approved*

Project Name	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year Total
** New Project*						
CASH CAPITAL - OPERATING BUDGET						
Emergency Response / Environmental Remediation	$75,000	$75,000	$75,000	$75,000	$75,000	**$375,000**
HVAC System Environmental Assessment	$150,000	$150,000	$150,000	$150,000	$150,000	**$750,000**
TOTAL CASH CAPITAL - OPERATING BUDGET:	**$225,000**	**$225,000**	**$225,000**	**$225,000**	**$225,000**	**$1,125,000**
GEN OBLIGATION BOND (GOB)						
Shoreline Stabilization	$0	$186,000	$384,000	$0	$0	**$570,000**
TOTAL GEN OBLIGATION BOND (GOB):	**$0**	**$186,000**	**$384,000**	**$0**	**$0**	**$570,000**
ENVIRONMENTAL TOTAL:	***$225,000***	***$411,000***	***$609,000***	***$225,000***	***$225,000***	***$1,695,000***

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	
	CENTRAL	
	NORTH	
	CITYWIDE	X

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

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. This will allow for the reduction of hazards and impacts by providing a funding source for unforeseen incidents or conditions that pose an environmental and public safety risk to the community.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**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: Minimizes community and citizen exposure of the risks and costs associated with unmanaged environmental hazards. Improves quality of life for our community and raises the level of environmental awareness in citizens. Reduces on-site and off-site environmental liabilities and damages. Promotes an environmentally sustainable local government and demonstrates commitment to the City environmental policy.

ENVIRONMENTAL CAPITAL PROJECT

PROJECT NAME:	HVAC System Environmental Assessment
DEPARTMENT:	Engineering
CONTACT PERSON:	Louis Bott
PHONE:	9268661
PROJECT LOCATION:	Various facilities throughout the City

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	X

PRIORITIES:		
	Economic Dev & Redev	
	Environmental Sustainability	X
	Community Renewal & Maint	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: Environmental assessment of City-owned building HVAC systems IAW ACR 2006 industry standard.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**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: Minimizes employee and citizen exposure to the risks and costs associated with poor indoor air quality. Improves quality of public spaces for our community and raises the level of environmental awareness in citizens and employees. Promotes an environmentally sustainable local government and demonstrates commitment to safe and healthy public buildings/workplaces.

ENVIRONMENTAL CAPITAL PROJECT

PROJECT NAME:	Shoreline Stabilization
DEPARTMENT:	Engineering
CONTACT PERSON:	Louis Bott
PHONE:	9268661
PROJECT LOCATION:	Citywide

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	X

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

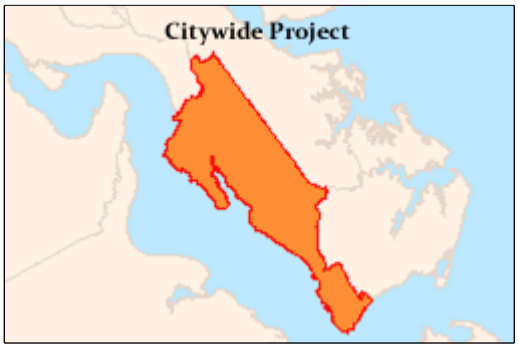
PROJECT CATEGORY:	Environmental
TOTAL ESTIMATED COST:	$570,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Funding is needed to effect repairs to publicly-owned shoreline areas that have sustained significant erosion damage due to the increased frequency and intensity of storm surges from hurricanes, tropical storms, and nor'easter events. These coastal shoreline areas provide a buffer to storm events and reduce the risk to homes and businesses particularly vulnerable to storm damage. Examples: shoreline along James River, shoreline along Warwick River, shoreline along Hampton Roads.

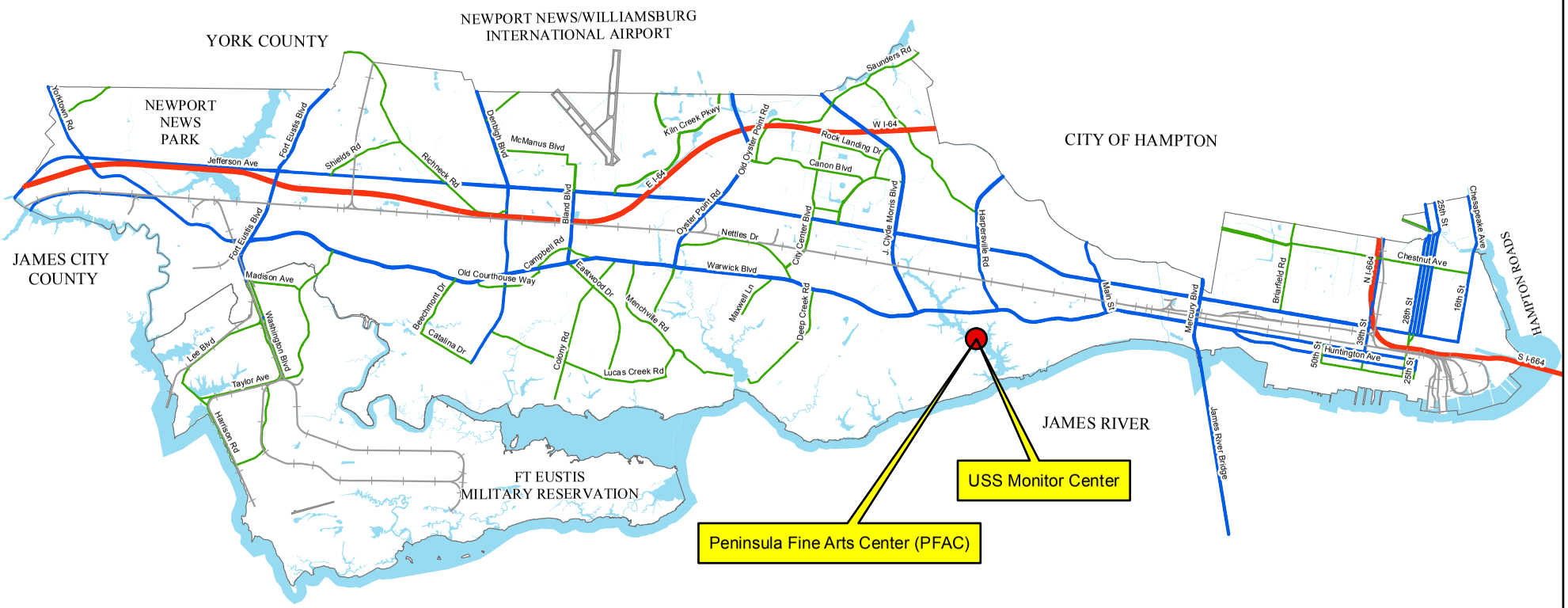
FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)		$186,000	$384,000			**$570,000**
Funding Source Total:	**-**	**$186,000**	**$384,000**	**-**	**-**	**$570,000**
PROJECT COST:						
Construction		$175,000	$350,000			**$525,000**
Internal Staff Cost						**-**
Other		$11,000	$34,000			**$45,000**
Project Total:	**-**	**$186,000**	**$384,000**	**-**	**-**	**$570,000**

IMPACT ON OPERATING BUDGET: Minimal impact on operating budget.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: In addition to a storm buffering function, the maintenance and upkeep of public lands adjacent to natural water bodies will foster the visually appealing quality of surrounding areas within the City for the community and for visitors. Additionally, shoreline erosion is becoming an issue for adjacent private property owners who want to maintain their property values.



City of Newport News
Capital Improvements Plan FY2016 - FY2020
Community Facilities



Citywide

Nightingale Regional Air Ambulance Service

Legend

- Community Facilities

COMMUNITY FACILITIES

Approved

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

COMMUNITY FACILITIES

Approved*

Project Name	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year Total
** New Project*						
CASH CAPITAL - OPERATING BUDGET						
Nightingale Regional Air Ambulance Service	$30,000	$0	$0	$0	$0	**$30,000**
Peninsula Fine Arts Center (PFAC)	$125,000	$0	$0	$0	$0	**$125,000**
USS Monitor Center	$300,000	$0	$0	$0	$0	**$300,000**
TOTAL CASH CAPITAL - OPERATING BUDGET:	**$455,000**	**$0**	**$0**	**$0**	**$0**	**$455,000**
COMMUNITY FACILITIES TOTAL:	***$455,000***	***$0***	***$0***	***$0***	***$0***	***$455,000***

COMMUNITY FACILITIES CAPITAL PROJECT

PROJECT NAME:	Nightingale Regional Air Ambulance Service
DEPARTMENT:	Budget and Evaluation
CONTACT PERSON:	Lisa Cipriano
PHONE:	9268733
PROJECT LOCATION:	Regional service area includes Newport News

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	X

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

PROJECT CATEGORY:	Community Facilities
TOTAL ESTIMATED COST:	$30,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Contribution request from Sentara Health Foundation in association with its $3.5M capital campaign to raise funds to replace Nightingale's former 24-year old helicopter. A new helicopter, purchased for $7.2 million and placed into operation July 2011, has a larger cabin with room for a second patient and additional equipment. It also has additional power and fuel capacity, increasing service range and has safety features including autopilot, night vision goggles, terrain and traffic avoidance features, and satellite weather tracking. The Nightingale coverage area includes southeastern Virginia and eastern North Carolina. Other contributors include City of Chesapeake, Currituck County, Pasquotank County, Camden County, Towne Bank and SunTrust Bank.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget	$30,000					**$30,000**
Funding Source Total:	**$30,000**	**-**	**-**	**-**	**-**	**$30,000**
PROJECT COST:						
Other	$30,000					**$30,000**
Project Total:	**$30,000**	**-**	**-**	**-**	**-**	**$30,000**

IMPACT ON OPERATING BUDGET: n/a

ANTICIPATED PERFORMANCE / OUTCOME MEASURES:

COMMUNITY FACILITIES CAPITAL PROJECT

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

DISTRICT:		
	SOUTH	
	CENTRAL	X
	NORTH	
	CITYWIDE	

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

PROJECT CATEGORY:	Community Facilities
TOTAL ESTIMATED COST:	$225,000
NEW PROJECT:	N

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

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget	$125,000					**$125,000**
Funding Source Total:	**$125,000**	**-**	**-**	**-**	**-**	**$125,000**
PROJECT COST:						
Other	$125,000					**$125,000**
Project Total:	**$125,000**	**-**	**-**	**-**	**-**	**$125,000**

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES:

COMMUNITY FACILITIES CAPITAL PROJECT

PROJECT NAME:	USS Monitor Center		
DEPARTMENT:	Budget and Evaluation		
CONTACT PERSON:	Lisa Cipriano	**PHONE:**	9268733
PROJECT LOCATION:	Mariners' Museum		

DISTRICT:			**PRIORITIES:**		
	SOUTH			Economic Dev & Redev	
	CENTRAL	X		Environmental Sustainability	
	NORTH			Community Renewal & Maint	
	CITYWIDE			Fiscal Mgt & Efficient Ops	
				Max Emphasis Public Safety	
PROJECT CATEGORY:	Community Facilities			Mandated/Legal Requirement	

TOTAL ESTIMATED COST:	$300,000	**NEW PROJECT:**	N

PROJECT DESCRIPTION and/or JUSTIFICATION: City 10-year, $5 million commitment to the Mariners' Museum USS Monitor Center project. $4.7 million has been disbursed to date.

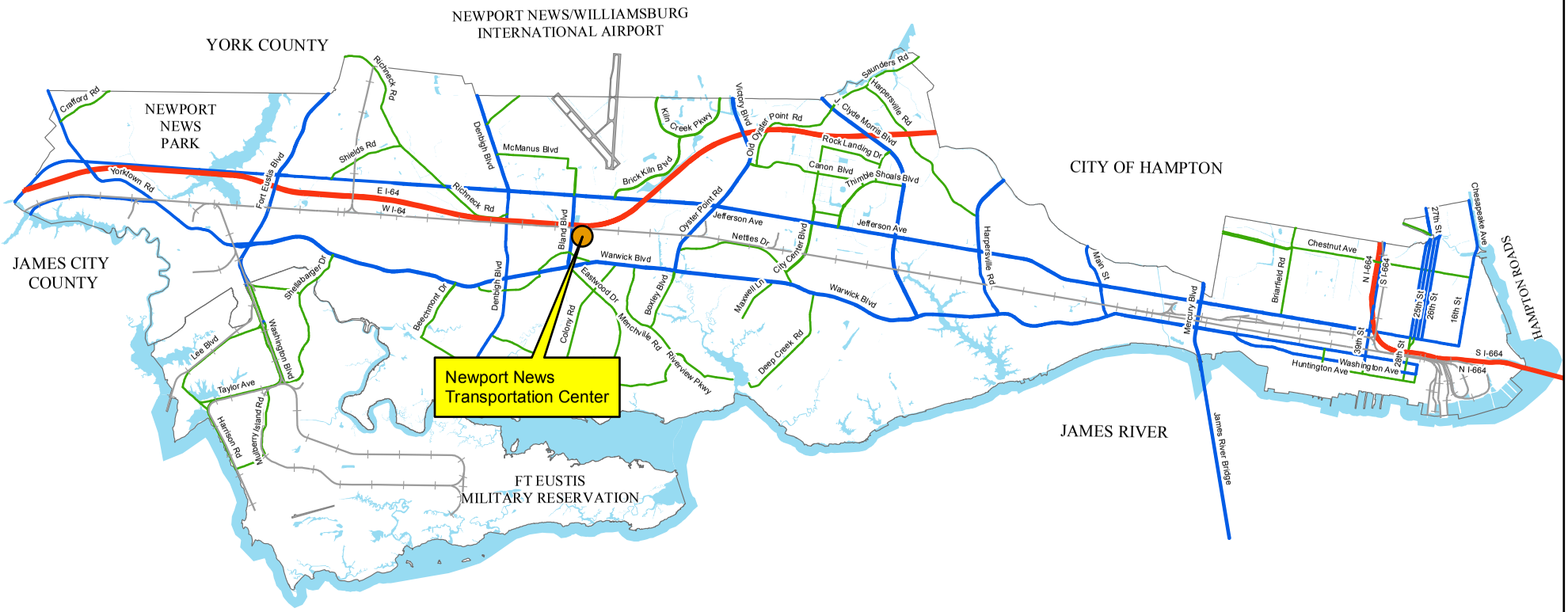
FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget	$300,000					**$300,000**
Funding Source Total:	**$300,000**	**-**	**-**	**-**	**-**	**$300,000**
PROJECT COST:						
Other	$300,000					**$300,000**
Project Total:	**$300,000**	**-**	**-**	**-**	**-**	**$300,000**

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES:

TRANSIT

City of Newport News
Capital Improvements Plan FY2016 - FY2020
Transit



Citywide

One ACCESSIBLE City - HRT Bus Stop ADA Improvement Program

Legend

- Transit

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

TRANSIT

Approved*

Project Name	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year Total
** New Project*						
GEN OBLIGATION BOND (GOB)						
Newport News Transportation Center	$495,000	$0	$0	$0	$0	**$495,000**
One ACCESSIBLE City - HRT Bus Stop ADA Improvement Program	$0	$46,250	$75,000	$75,000	$75,000	**$271,250**
TOTAL GEN OBLIGATION BOND (GOB):	**$495,000**	**$46,250**	**$75,000**	**$75,000**	**$75,000**	**$766,250**
GRANT FUNDING						
Newport News Transportation Center	$6,936,232	$26,500,000	$4,563,768	$0	$0	**$38,000,000**
TOTAL GRANT FUNDING:	**$6,936,232**	**$26,500,000**	**$4,563,768**	**$0**	**$0**	**$38,000,000**
TRANSIT TOTAL:	***$7,431,232***	***$26,546,250***	***$4,638,768***	***$75,000***	***$75,000***	***$38,766,250***

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	
	CENTRAL	
	NORTH	
	CITYWIDE	X

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

PROJECT CATEGORY:	Transit
TOTAL ESTIMATED COST:	$38,495,000
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 and storage facility and site for this project. That cost combined with trackwork and train turning increase the total project cost to $38.5 million dollars.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$495,000					**$495,000**
Grant Funding	$6,936,232	$26,500,000	$4,563,768			**$38,000,000**
Other						**-**
Funding Source Total:	**$7,431,232**	**$26,500,000**	**$4,563,768**	**-**	**-**	**$38,495,000**
PROJECT COST:						
Construction	$6,708,145	$24,886,150	$4,140,707			**$35,735,002**
Internal Staff Cost						**-**
Other	$223,087	$1,613,850	$423,061			**$2,259,998**
Planning/Design						**-**
Site Acquisition	$500,000					**$500,000**
Project Total:	**$7,431,232**	**$26,500,000**	**$4,563,768**	**-**	**-**	**$38,495,000**

IMPACT ON OPERATING BUDGET: Estimated land aquisition costs of $500,000 for the Sluice Mill train storage site and other affected residential properties for Waterline relocations.

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 create new investment, grow the tax base and provide 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	
	CENTRAL	
	NORTH	
	CITYWIDE	X

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

PROJECT CATEGORY:	Transit
TOTAL ESTIMATED COST:	$271,250
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 in providing accessible bus stops for the disabled community, to help ensure that everyone can physically access bus stops and properly load and unload from buses.

Through this program, the City establishes an overall positive, effective, and safe service for the entire Newport News community.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)		$46,250	$75,000	$75,000	$75,000	**$271,250**
Grant Funding						**-**
Other						**-**
Funding Source Total:	**-**	**$46,250**	**$75,000**	**$75,000**	**$75,000**	**$271,250**
PROJECT COST:						
Construction		$37,500	$75,000	$75,000	$75,000	**$262,500**
Contingency		$3,750				**$3,750**
Internal Staff Cost						**-**
Other		$5,000				**$5,000**
Project Total:	**-**	**$46,250**	**$75,000**	**$75,000**	**$75,000**	**$271,250**

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: Goal: All transportation system users will have convenient, multi-modal access to all parts of the City
Objective: Improve access for persons with disabilities to all parts the City
Measure: Number of ADA accessible sidewalk ramps constructed at transit stops
Citizen Impact: Allows all the citizens of the City to have accessibility to transit stops without the danger of being required wait in the roadway or worse traverse in a travel lane of a major roadway to get to the transit stop.

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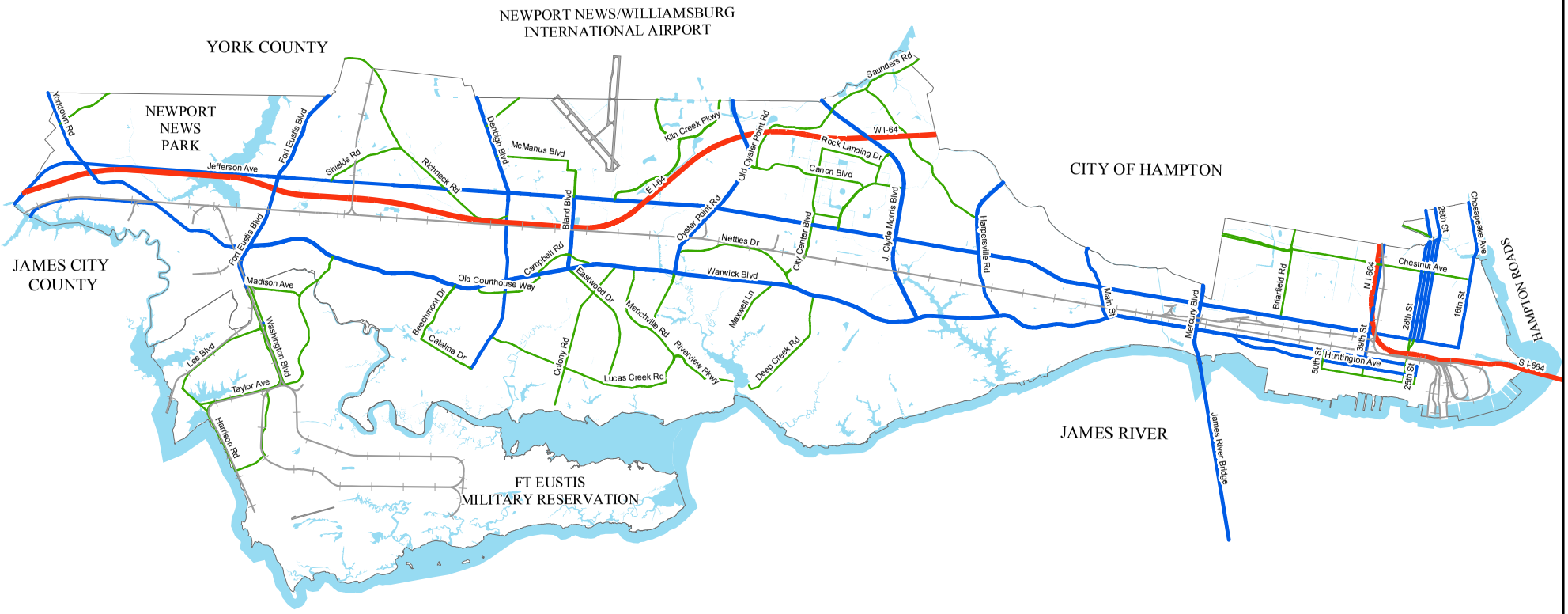
EQUIPMENT

City of Newport News
Capital Improvements Plan FY2016 - FY2020
Equipment



Citywide

Mobile Digital Communicator (MDC) Replacement
Critical Cardiac Care Equipment Update
Fire Apparatus Capital Purchases
Fire Department Bomb Squad - Bomb Robot Replacement
Self Contained Breathing Apparatus – Bottle Replacement

EQUIPMENT

Approved

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

EQUIPMENT

Approved*

Project Name	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year Total
** New Project*						
CASH CAPITAL - OPERATING BUDGET						
Fire Apparatus Capital Purchases	$910,000	$2,140,324	$1,020,000	$910,000	$0	**$4,980,324**
Mobile Digital Communicator (MDC) Replacement	$250,000	$400,000	$500,000	$0	$0	**$1,150,000**
*Critical Cardiac Care Equipment Update	$0	$0	$660,000	$0	$0	**$660,000**
*Fire Department Bomb Squad - Bomb Robot Replacement	$0	$0	$250,000	$0	$0	**$250,000**
*Self Contained Breathing Apparatus – Bottle Replacement	$0	$0	$0	$0	$1,700,000	**$1,700,000**
TOTAL CASH CAPITAL - OPERATING BUDGET:	**$1,160,000**	**$2,540,324**	**$2,430,000**	**$910,000**	**$1,700,000**	**$8,740,324**
EQUIPMENT TOTAL:	***$1,160,000***	***$2,540,324***	***$2,430,000***	***$910,000***	***$1,700,000***	***$8,740,324***

EQUIPMENT CAPITAL PROJECT

PROJECT NAME:	Critical Cardiac Care Equipment Update
DEPARTMENT:	Fire Department
CONTACT PERSON:	J. Douglas Carper II
PHONE:	7579268751
PROJECT LOCATION:	

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	X

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

PROJECT CATEGORY:	Equipment
TOTAL ESTIMATED COST:	$660,000
NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: This CIP project request is the replacement / upgrade of our EMS Cardiac monitor/defibrillators from Lifepak 12 to Lifepak 15. The purpose of the replacement / upgrade of the ten year old units is to ensure that we maintain compliance with state EMS protocol and procedures and to ensure that we utilize the most advanced technology available, giving our patients their best chance for a successful outcome. Technology and procedures are ever changing and improving and our current units will no longer be supported by the manufacturer. It is necessary to replace our existing units to ensure that we are providing and utilizing the most current and up to date lifesaving equipment available. Failure to do this upgrade will result in non-compliance with some local, state and regional protocols for both cardiac & stroke events

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget			$660,000			**$660,000**
Funding Source Total:	**-**	**-**	**$660,000**	**-**	**-**	**$660,000**
PROJECT COST:						
Other			$660,000			**$660,000**
Project Total:	**-**	**-**	**$660,000**	**-**	**-**	**$660,000**

IMPACT ON OPERATING BUDGET: This is a substantial equipment purchase. The department will continue to make a concerted effort to find financial assistance through various grant funding opportunities. To complete the project we will need to purchase 22 Lifepak15 units at the cost of $34,000 each. The cost includes ancillary capabilities and equipment consistent with the current devices and includes software and software upgrades over a defined period of time. However, as we have done in the past with major equipment enhancements, it is a project that needs to happen all at once as the equipment should be uniform and consistent between all of our medic units.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Lifepak 15 defibrillators are a critical piece of our emergency medical service equipment cache. The units have a serviceable life of approximately ten years. Technological advancements for this electronic equipment often out paces the serviceable life span and older models usually are no longer supported by the manufacturers. The up-graded Lifepak 15 incorporates up-graded and enhanced hardware and software, providing cardiac and stroke patients with their best possible chance for survival. Additionally, the updated equipment ensures compliance with local, regional, and state protocols for both stroke and cardiac events.

EQUIPMENT CAPITAL PROJECT

PROJECT NAME:	Fire Apparatus Capital Purchases
DEPARTMENT:	Fire Department
CONTACT PERSON:	J. Douglas Carper II
PHONE:	7579268751
PROJECT LOCATION:	N/A

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	X

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

PROJECT CATEGORY:	Equipment
TOTAL ESTIMATED COST:	$4,980,324
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 defined as capital assets. Based on this plan it is anticipated that several of these assets will need to be replaced during this five year CIP period. The department makes a concerted effort to purchase from existing contracts and seeks opportunities for additional savings by seeking demo units and other advantages. The current pricing for apparatus is shown below:
Engine $455,000
Ladder Truck $960,000
Brush Truck $200,000
Tower Platform $1,200,000
Heavy Rescue $570,000

Recent apparatus purchases include;

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

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget	$910,000	$2,140,324	$1,020,000	$910,000		**$4,980,324**
Funding Source Total:	**$910,000**	**$2,140,324**	**$1,020,000**	**$910,000**	**-**	**$4,980,324**
PROJECT COST:						
Other	$910,000	$2,140,324	$1,020,000	$910,000		**$4,980,324**
Project Total:	**$910,000**	**$2,140,324**	**$1,020,000**	**$910,000**	**-**	**$4,980,324**

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 reduced 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 of the asset. 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, apparatus 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 Department
CONTACT PERSON:	J. Douglas Carper II
PHONE:	7579268751
PROJECT LOCATION:	

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	X

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

PROJECT CATEGORY:	Equipment
TOTAL ESTIMATED COST:	$250,000
NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: This project requests $200,000 for the purchase of an ANDROS F6B Bomb Robot. This robot will replace an F6A model which was acquired in 2001 and is no longer functional. 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 ordinance responses. This unit represents the versatility needed in an urban / sub-urban environment to adequately respond to and mitigate explosive ordinance/IED/VBIED/ RDD related incidents.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget			$250,000			**$250,000**
Funding Source Total:	**-**	**-**	**$250,000**	**-**	**-**	**$250,000**
PROJECT COST:						
Other			$250,000			**$250,000**
Project Total:	**-**	**-**	**$250,000**	**-**	**-**	**$250,000**

IMPACT ON OPERATING BUDGET: 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 are realistic, well planned, and financially viable well into the future. 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:	Mobile Digital Communicator (MDC) Replacement
DEPARTMENT:	Police
CONTACT PERSON:	Lillian Taylor
PHONE:	928-4377
PROJECT LOCATION:	Citywide

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	X

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

PROJECT CATEGORY:	Equipment
TOTAL ESTIMATED COST:	$1,150,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Replace in-vehicle mobile digital communicator (MDC) equipment in Police, Fire, Park Ranger, and Public Works vehicles. This level of funding will allow for the replacement of 191 MDCs that require replacement due to insufficient processor speed and RAM and lack of GPS-compatibility. The estimated cost per MDC is $6,000.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget	$250,000	$400,000	$500,000			**$1,150,000**
Funding Source Total:	**$250,000**	**$400,000**	**$500,000**	**-**	**-**	**$1,150,000**
PROJECT COST:						
Other	$250,000	$400,000	$500,000			**$1,150,000**
Project Total:	**$250,000**	**$400,000**	**$500,000**	**-**	**-**	**$1,150,000**

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES:

EQUIPMENT CAPITAL PROJECT

PROJECT NAME:	Self Contained Breathing Apparatus – Bottle Replacement
DEPARTMENT:	Fire Department
CONTACT PERSON:	J. Douglas Carper II
PHONE:	7579268751
PROJECT LOCATION:	N/A

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	**X**

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

PROJECT CATEGORY:	Equipment
TOTAL ESTIMATED COST:	$1,700,000
NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: Self Contained Breathing Apparatus (SCBA) 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). NNFD has recently completed replacement of the entire stock of harnesses and upgrade of Personal Alerting Systems (PAS). The life of the SCBA cylinders is 15 years from date of manufacture. Our SCBA bottles are 2004. The new NFPA standards include enhanced safety standards for construction and operations, including Low Air Alarming at 1/3 cylinder capacity, our current SCBA's alarm at 1/4 cylinder capacity. The normal replacement practice for SCBA's by other departments is to replace them when the cylinders need replacing. The approximate cost of cylinder replacement is $550,000, total SCBA replacement would amount to approximately $1,700,000 if cylinders are included in the purchase quote.

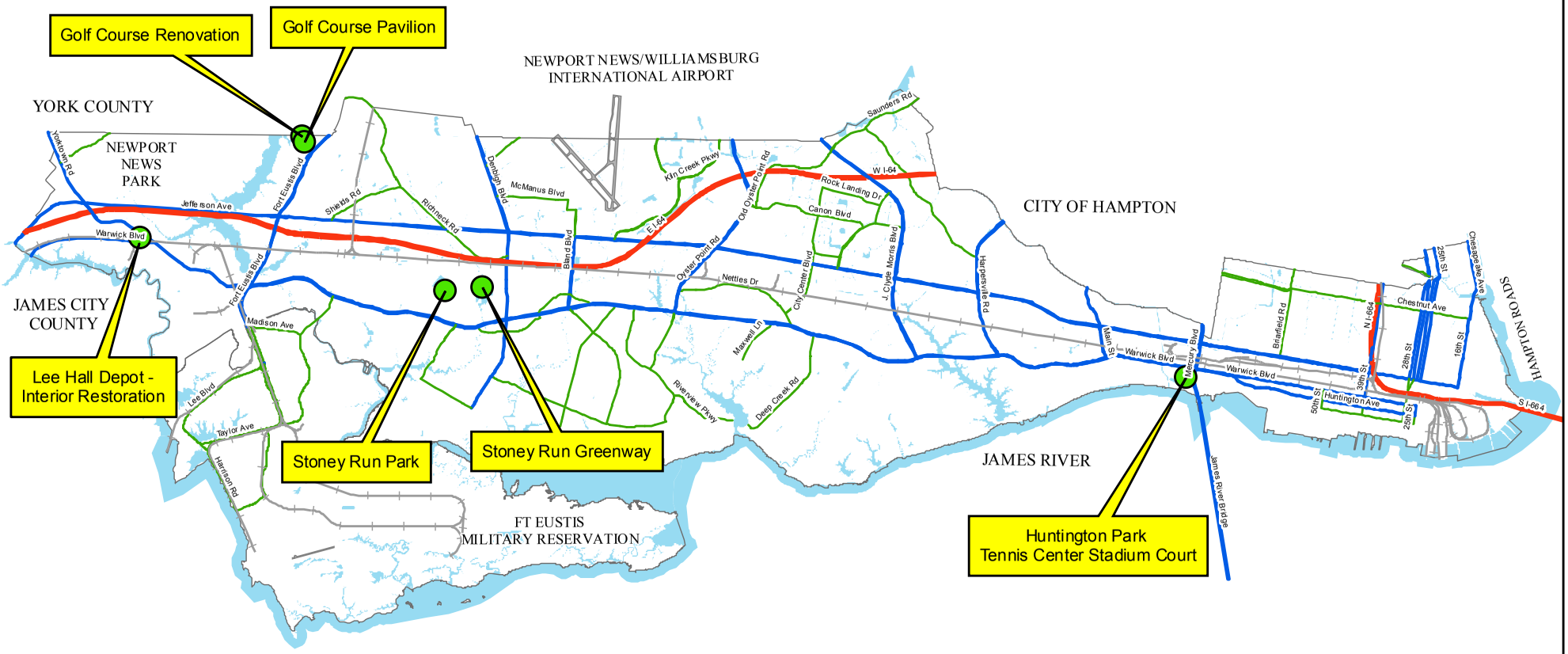
FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget					$1,700,000	**$1,700,000**
Cash Capital - Reserve Fund						**-**
Funding Source Total:	**-**	**-**	**-**	**-**	**$1,700,000**	**$1,700,000**
PROJECT COST:						
Other					$1,700,000	**$1,700,000**
Project Total:	**-**	**-**	**-**	**-**	**$1,700,000**	**$1,700,000**

IMPACT ON OPERATING BUDGET: Replacement of Self Contained Breathing Apparatus is critical to ensure that our fire fighters have the proper personal protective equipment to allow them to safely and effectively respond to calls for service. Requiring fire fighting personnel to utilize outdated places them at risk and places significant potential liability on the city. The key critical factor in deciding when to replace the units is the exchange or re-sale value of the SCBA's, which ultimately may contribute significant cost saving to the overall replacement project. Replacing only the bottles will extend the serviceable life of the individual units and harnesses would need to be replaced in FY 22 – FY 23 at a projected cost of $1,500,000. Waiting to replace the harnesses would significantly decrease the trade in or resale value of the units and we would realize no measurable return on our investment. Replacing the entire cache of units several years ahead of their obsolete date will significantly increase the trade in or resale value potentially reducing the overall cost of the project by up to one-fourth.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Self Contained Breathing Apparatus is a 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

PARKS

City of Newport News
Capital Improvements Plan FY2016 - FY2020
Parks and Recreation



Citywide

Historic Preservation
Park Facilities
Public Landscaping
Recreation Facilities

Legend

Parks and Recreation

PARKS AND RECREATION

Approved

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

PARKS AND RECREATION

Approved*

Project Name	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year Total
** New Project*						
CASH CAPITAL - OPERATING BUDGET						
Historic Preservation	$120,000	$120,000	$120,000	$125,000	$125,000	**$610,000**
Public Landscaping	$125,000	$125,000	$125,000	$150,000	$150,000	**$675,000**
TOTAL CASH CAPITAL - OPERATING BUDGET:	**$245,000**	**$245,000**	**$245,000**	**$275,000**	**$275,000**	**$1,285,000**
GEN OBLIGATION BOND (GOB)						
Golf Course Renovation	$0	$0	$0	$2,000,000	$2,000,000	**$4,000,000**
Huntington Park Tennis Center Stadium Court	$0	$0	$0	$195,000	$0	**$195,000**
Park Facilities	$300,000	$400,000	$400,000	$400,000	$420,000	**$1,920,000**
Recreation Facilities	$350,000	$350,000	$350,000	$350,000	$385,000	**$1,785,000**
Stoney Run Greenway	$0	$0	$0	$0	$174,900	**$174,900**
Stoney Run Park	$0	$0	$870,000	$1,200,000	$525,000	**$2,595,000**
*Lee Hall Depot - Interior Restoration	$0	$0	$0	$20,000	$20,000	**$40,000**
TOTAL GEN OBLIGATION BOND (GOB):	**$650,000**	**$750,000**	**$1,620,000**	**$4,165,000**	**$3,524,900**	**$10,709,900**
GRANT FUNDING						
Historic Preservation	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,000,000**
*Lee Hall Depot - Interior Restoration	$180,000	$180,000	$180,000	$0	$0	**$540,000**
TOTAL GRANT FUNDING:	**$380,000**	**$380,000**	**$380,000**	**$200,000**	**$200,000**	**$1,540,000**
OTHER						
Golf Course Pavilion	$670,000	$0	$0	$0	$0	**$670,000**
TOTAL OTHER:	**$670,000**	**$0**	**$0**	**$0**	**$0**	**$670,000**
PARKS AND RECREATION TOTAL:	***$1,945,000***	***$1,375,000***	***$2,245,000***	***$4,640,000***	***$3,999,900***	***$14,204,900***

PARKS AND RECREATION CAPITAL PROJECT

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

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	X
	CITYWIDE	

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

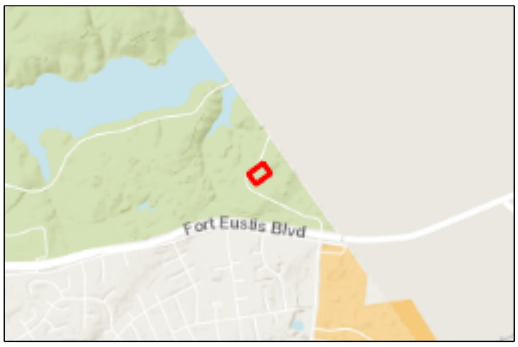
PROJECT CATEGORY:	Parks and Recreation
TOTAL ESTIMATED COST:	$670,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Replace pavilion facility that was demolished by fire in July 2012. Pavilion provides catering and meeting accommodations for golf course patrons, groups, events, etc. $500,000 in funding for this project anticipated to come from self-insurance funds.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Other	$670,000					**$670,000**
Funding Source Total:	**$670,000**	**-**	**-**	**-**	**-**	**$670,000**
PROJECT COST:						
Construction	$650,000					**$650,000**
Internal Staff Cost						**-**
Other	$20,000					**$20,000**
Planning/Design						**-**
Project Total:	**$670,000**	**-**	**-**	**-**	**-**	**$670,000**

IMPACT ON OPERATING BUDGET: Additional revenues from catering for meetings, events, golf outings, etc. Increased ability to attract tournaments with associated golfing revenues. Revenue received from food service/catering activities has decreased $20,000 per year since the loss of the facility.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The present facility is a fabric covered structure and is not conducive to year round use. A permanent structure would increase the usability and visual appearance of the facility. Anticipated restoration of lost revenue.



PARKS AND RECREATION CAPITAL PROJECT

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

DISTRICT:			**PRIORITIES:**		
	SOUTH			Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH	X		Community Renewal & Maint	
	CITYWIDE			Fiscal Mgt & Efficient Ops	X
				Max Emphasis Public Safety	
PROJECT CATEGORY:	Parks and Recreation			Mandated/Legal Requirement	
TOTAL ESTIMATED COST:	$4,000,000		**NEW PROJECT:**	N	

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

As would be expected with an aging and deteriorating golfing facility, rounds are continuing to decline, maintenance costs are continuing to increase and it is becoming increasingly difficult to attract enough rounds to cover annual operating costs. Funds shown in FY 2017 and FY 2018 are for the renovation of the 18-hole Cardinal Course and practice facility. Design and construction of the 18-hole Championship Course renovation is anticipated to begin in FY 2021.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)				$2,000,000	$2,000,000	**$4,000,000**
Funding Source Total:	**-**	**-**	**-**	**$2,000,000**	**$2,000,000**	**$4,000,000**
PROJECT COST:						
Construction				$2,000,000	$2,000,000	**$4,000,000**
Internal Staff Cost						**-**
Other						**-**
Planning/Design						**-**
Project Total:	**-**	**-**	**-**	**$2,000,000**	**$2,000,000**	**$4,000,000**

IMPACT ON OPERATING BUDGET: Due to current conditions, play on the Cardinal Course is severely impacted during wet weather often resulting in the course being closed or with limited capacity 1-2 days after a weather event (with resulting loss of revenue). Continued wear and tear of Championship Course will require similar renovation beginning in FY2020.

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

PARKS AND RECREATION CAPITAL PROJECT

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

DISTRICT:			**PRIORITIES:**		
	SOUTH			Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	X
				Max Emphasis Public Safety	
PROJECT CATEGORY:	Parks and Recreation			Mandated/Legal Requirement	
TOTAL ESTIMATED COST:	$1,610,000		**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 City historic sites and facilities. Requested funds will serve to match anticipated grants/donations/endowments for Lee Hall Depot, Thomas J. Newsome House, Lee Hall Mansion, Endview Plantation, Warwick Courthouse, and Virginia War Museum.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget	$120,000	$120,000	$120,000	$125,000	$125,000	**$610,000**
Grant Funding	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,000,000**
Funding Source Total:	**$320,000**	**$320,000**	**$320,000**	**$325,000**	**$325,000**	**$1,610,000**
PROJECT COST:						
Other	$320,000	$320,000	$320,000	$325,000	$325,000	**$1,610,000**
Project Total:	**$320,000**	**$320,000**	**$320,000**	**$325,000**	**$325,000**	**$1,610,000**

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:

PARKS AND RECREATION CAPITAL PROJECT

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

DISTRICT:		
	SOUTH	X
	CENTRAL	
	NORTH	
	CITYWIDE	

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

PROJECT CATEGORY:	Parks and Recreation
TOTAL ESTIMATED COST:	$195,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Funding for construction of a stadium court at the Huntington Park Tennis Center. Stadium court will allow facility to draw more tournaments and bigger competitions due to venue for spectators to watch players compete.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)				$195,000		**$195,000**
Funding Source Total:	**-**	**-**	**-**	**$195,000**	**-**	**$195,000**
PROJECT COST:						
Construction				$170,000		**$170,000**
Internal Staff Cost						**-**
Other						**-**
Planning/Design				$25,000		**$25,000**
Project Total:	**-**	**-**	**-**	**$195,000**	**-**	**$195,000**

IMPACT ON OPERATING BUDGET: Anticipated additional revenues from tournaments.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES:

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	
	CENTRAL	
	NORTH	X
	CITYWIDE	

PRIORITIES:	
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:	$580,000
NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: The restoration of historic Lee Hall Depot has been an ongoing project; the building has been moved across the tracks (in order to save it from demolition) and most recently the exterior has been refurbished. Completing the interior to create a viable revenue producing as well as educational component to the city's Lee Hall Village area is the next phase in bringing this undertaking to a satisfactory conclusion.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)				$20,000	$20,000	**$40,000**
Grant Funding	$180,000	$180,000	$180,000			**$540,000**
Funding Source Total:	**$180,000**	**$180,000**	**$180,000**	**$20,000**	**$20,000**	**$580,000**
PROJECT COST:						
Construction	$180,000	$180,000	$180,000	$20,000	$20,000	**$580,000**
Internal Staff Cost						**-**
Project Total:	**$180,000**	**$180,000**	**$180,000**	**$20,000**	**$20,000**	**$580,000**

IMPACT ON OPERATING BUDGET: Additional revenue from scheduled meetings and events in planned occasional rooms; increased education revenue from interpretation of railroad themes, transportation history and the transformation of the local area from an agrarian to urban community; increased ability to 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 historic building the city has taken the lead in beautifying and restoring the prominence of the area. No longer a disused, 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, and Tourism		
CONTACT PERSON:	Michael Nealer	**PHONE:**	9261400
PROJECT LOCATION:	Citywide		

DISTRICT:			**PRIORITIES:**		
	SOUTH			Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	X
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	X
				Max Emphasis Public Safety	X
PROJECT CATEGORY:	Parks and Recreation			Mandated/Legal Requirement	X

TOTAL ESTIMATED COST:	$1,920,000	**NEW PROJECT:**	N

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

Anticipated projects include:
FY2016 - Replace Park Maintenance Facility, citywide playground replacement
FY2017 - Refurbish public restroom facilities and picnic shelters at Huntington Park and Anderson Park, citywide playground replacement
FY2018 - Citywide playground replacement, citywide picnic shelter replacement, citywide park paving and lighting
FY2019 - Trail improvements, citywide picnic shelter replacement, citywide park paving and lighting
FY2020 - Citywide picnic shelter replacement, replacement/refurbishment of picnic shelters at Newport News Park/Deer Park.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$300,000	$400,000	$400,000	$400,000	$420,000	**$1,920,000**
Funding Source Total:	**$300,000**	**$400,000**	**$400,000**	**$400,000**	**$420,000**	**$1,920,000**
PROJECT COST:						
Construction	$300,000	$400,000	$400,000	$400,000	$420,000	**$1,920,000**
Internal Staff Cost						**-**
Planning/Design						**-**
Project Total:	**$300,000**	**$400,000**	**$400,000**	**$400,000**	**$420,000**	**$1,920,000**

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

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. Projects will also address public safety, facility usability, park attractiveness and accessibility issues.

PARKS AND RECREATION CAPITAL PROJECT

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

DISTRICT:			**PRIORITIES:**		
	SOUTH			Economic Dev & Redev	X
	CENTRAL			Environmental Sustainability	X
	NORTH			Community Renewal & Maint	X
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	
				Max Emphasis Public Safety	
PROJECT CATEGORY:	Parks and Recreation			Mandated/Legal Requirement	

TOTAL ESTIMATED COST:	$675,000	**NEW PROJECT:**	N

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

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget	$125,000	$125,000	$125,000	$150,000	$150,000	**$675,000**
Funding Source Total:	**$125,000**	**$125,000**	**$125,000**	**$150,000**	**$150,000**	**$675,000**
PROJECT COST:						
Construction	$125,000	$125,000	$125,000	$150,000	$150,000	**$675,000**
Project Total:	**$125,000**	**$125,000**	**$125,000**	**$150,000**	**$150,000**	**$675,000**

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: Increased attractiveness of the City to citizens, prospective residents, businesses and visitors.

PARKS AND RECREATION CAPITAL PROJECT

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

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	X

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

PROJECT CATEGORY:	Parks and Recreation
TOTAL ESTIMATED COST:	$1,785,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Funding to upgrade/refurbish/replace/repair community centers, athletic fields, pools and sports courts throughout the City. Includes building renovations, field/court surfaces, lighting, scoreboards, bleachers, irrigation, fencing and related amenities. Specific projects include:
2016 - Irrigation, turf and lighting refurbishment on selected multipurpose fields; shading for Midtown playground; bigger bleachers at Stoney Run Complex; replace existing windows (currently there are gaps) and install a restroom upstairs in the Doris Miller Community Center; Design and construct a Pickleball Court at Huntington Park; 2017 - Building renovations at Senior Centers and Warwick Recreation Center; athletic field lighting upgrades; 2018 - renovations at Doris Miller Community Center, turf and lighting renovation at selected athletic fields; 2019 - Renovations at Riverview Gymnastics Center, new athletic lighting at one multipurpose field, tennis court resurfacing; 2020 - renovation and expansion of soccer fields at Riverview Farm Park.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$350,000	$350,000	$350,000	$350,000	$385,000	**$1,785,000**
Funding Source Total:	**$350,000**	**$350,000**	**$350,000**	**$350,000**	**$385,000**	**$1,785,000**
PROJECT COST:						
Construction	$350,000	$350,000	$350,000	$350,000	$385,000	**$1,785,000**
Internal Staff Cost						**-**
Planning/Design						**-**
Project Total:	**$350,000**	**$350,000**	**$350,000**	**$350,000**	**$385,000**	**$1,785,000**

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

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Customer satisfaction of the City's community center's 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
CONTACT PERSON:	David T. Wilkinson
PHONE:	(757) 926-8690
PROJECT LOCATION:	

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	X
	CITYWIDE	

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

PROJECT CATEGORY:	Parks and Recreation
TOTAL ESTIMATED COST:	$174,900
NEW PROJECT:	N

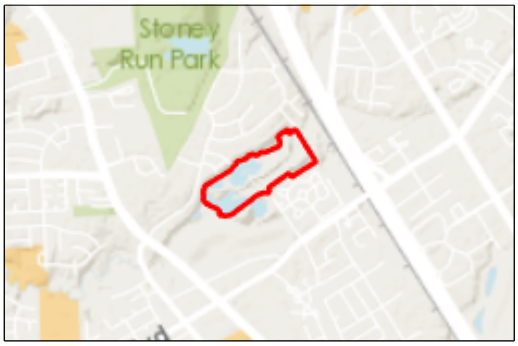
PROJECT DESCRIPTION and/or JUSTIFICATION: During the comprehensive planning process that took place during the early 1990's, citizen task forces recommended the creation of a citywide greenway system. This recommendation resulted in the creation of specific policies and strategies, as well as the identification 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, and remains a part of the current Framework for the Future 2030.

Greenways are corridors of protected open space established for the conservation and enhancement of natural resources and for recreation purposes. Greenways often follow natural land or water features and connect nature preserves, parks, cultural features and historic sites with each other and with populated areas. As part of this effort, City Council adopted the Stoney Run Greenway Corridor Plan on July 8, 2003. The first phase of this project will construct the 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.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)					$174,900	**$174,900**
Funding Source Total:	**-**	**-**	**-**	**-**	**$174,900**	**$174,900**
PROJECT COST:						
Construction						**-**
Contingency					$4,950	**$4,950**
Internal Staff Cost						**-**
Other					$4,950	**$4,950**
Planning/Design						**-**
Site Acquisition					$165,000	**$165,000**
Project Total:	**-**	**-**	**-**	**-**	**$174,900**	**$174,900**

IMPACT ON OPERATING BUDGET: Additional funding will be required for on-going maintenance and security.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Improve water quality, reduce erosion, enhance wildlife areas, provide 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, and Tourism
CONTACT PERSON:	Tammy Jordan
PHONE:	9261400
PROJECT LOCATION:	Stoney Run Park

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	X
	CITYWIDE	

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

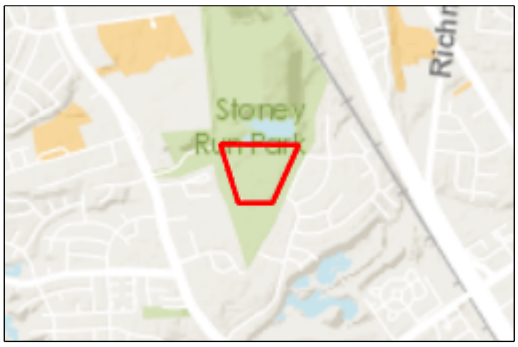
PROJECT CATEGORY:	Parks and Recreation
TOTAL ESTIMATED COST:	$2,595,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Design and construction of a City park located on the old landfill; this is a partnership between Public Works and Parks, Recreation & Tourism. Project includes construction of picnic areas, public restrooms and walking and bike trails, multipurpose fields, lighting, destination playground, parking facilities, and basketball and tennis courts.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)			$870,000	$1,200,000	$525,000	**$2,595,000**
Funding Source Total:	**-**	**-**	**$870,000**	**$1,200,000**	**$525,000**	**$2,595,000**
PROJECT COST:						
Construction			$820,000	$1,200,000	$525,000	**$2,545,000**
Contingency						**-**
Internal Staff Cost						**-**
Planning/Design			$50,000			**$50,000**
Project Total:	**-**	**-**	**$870,000**	**$1,200,000**	**$525,000**	**$2,595,000**

IMPACT ON OPERATING BUDGET: Increase in utility costs, staffing and field maintenance upon completion of anticipated projects.

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



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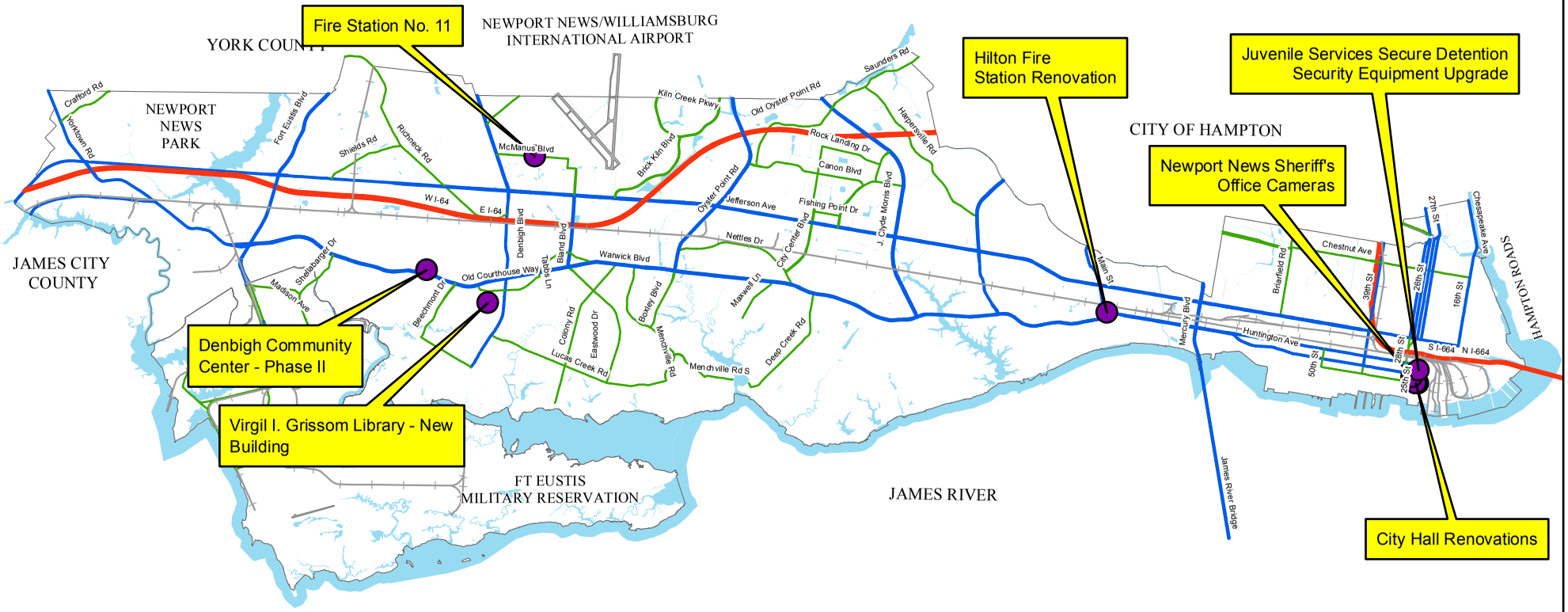
PUBLIC BUILDINGS

City of Newport News
Capital Improvements Plan FY2016 - FY2020
Public Buildings



Citywide

Arc Flash Hazard Analysis, Identification and Mitigation
Emergency Generators
Library System Expansion/Renovation
Major Renovations and Repairs
Parking Lot and Facility Paving

Legend

- Public Buildings

PUBLIC BUILDINGS

Approved

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

PUBLIC BUILDINGS

Approved*

Project Name	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year Total
** New Project*						
CASH CAPITAL - OPERATING BUDGET						
City Hall Renovations	$0	$0	$350,000	$0	$350,000	**$700,000**
Hilton Fire Station Renovation	$0	$0	$125,000	$125,000	$0	**$250,000**
Library System Renovation, Remodeling, Upgrading	$200,000	$200,000	$400,000	$300,000	$300,000	**$1,400,000**
Parking Lot and Facility Paving	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
*Arc Flash Hazard Analysis, Identification and Mitigation	$500,000	$250,000	$0	$0	$0	**$750,000**
*Juvenile Services Secure Detention Security Equipment Upgrade	$0	$448,702	$0	$0	$0	**$448,702**
*Newport News Sheriff's Office Cameras	$296,531	$0	$0	$0	$0	**$296,531**
TOTAL CASH CAPITAL - OPERATING BUDGET:	**$1,096,531**	**$998,702**	**$975,000**	**$525,000**	**$750,000**	**$4,345,233**
GEN OBLIGATION BOND (GOB)						
Denbigh Community Center - Phase II	$0	$0	$0	$800,000	$7,500,000	**$8,300,000**
Emergency Generators	$0	$0	$75,000	$300,000	$75,000	**$450,000**
Fire Station No. 11	$0	$0	$0	$0	$300,000	**$300,000**
Major Renovations and Repairs	$1,100,000	$1,100,000	$1,600,000	$900,000	$1,400,000	**$6,100,000**
Virgil I. Grissom Library New Building	$0	$0	$0	$800,000	$6,000,000	**$6,800,000**
TOTAL GEN OBLIGATION BOND (GOB):	**$1,100,000**	**$1,100,000**	**$1,675,000**	**$2,800,000**	**$15,275,000**	**$21,950,000**
GRANT FUNDING						
*Juvenile Services Secure Detention Security Equipment Upgrade	$0	$149,568	$0	$0	$0	**$149,568**
*Newport News Sheriff's Office Cameras	$98,844	$0	$0	$0	$0	**$98,844**
TOTAL GRANT FUNDING:	**$98,844**	**$149,568**	**$0**	**$0**	**$0**	**$248,412**
PUBLIC BUILDINGS TOTAL:	***$2,295,375***	***$2,248,270***	***$2,650,000***	***$3,325,000***	***$16,025,000***	***$26,543,645***

PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME:	Arc Flash Hazard Analysis, Identification and Mitigation
DEPARTMENT:	Engineering
CONTACT PERSON:	Stephen Williams
PHONE:	757-926-8113
PROJECT LOCATION:	City Wide

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	X

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

PROJECT CATEGORY:	Public Buildings
TOTAL ESTIMATED COST:	$750,000
NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: Project scope consists of professional services required to identify arc flash hazards within electric equipment located within City buildings or facilities and propose means to protect City staff from identified hazards. The scope will also propose recommendations to reduce identified hazards. The scope of services will establish safe work spaces, identify required personal protective equipment and provide the appropriate labeling of electrical equipment. Funding for Arc Flash Hazard Analysis, Identification and Mitigation related to the City's Sewer Pump Stations is included in the Sanitary Sewer Rehabilitation Category in the Sanitary Sewer Rehabilitation Project.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget	$500,000	$250,000				**$750,000**
Gen Obligation Bond (GOB)						**-**
Funding Source Total:	**$500,000**	**$250,000**	**-**	**-**	**-**	**$750,000**
PROJECT COST:						
Planning/Design	$500,000	$250,000				**$750,000**
Project Total:	**$500,000**	**$250,000**	**-**	**-**	**-**	**$750,000**

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The National Electric Code, OSHA and National Fire Protection Association regulations requires the City to identify and protect employees from arc flash hazards and to label appropriate electrical equipment with hazard data and required personal protective equipment necessary for a safe working space. Once completed, the City will be in compliance with the Arc Flash requirements.

PUBLIC BUILDINGS CAPITAL PROJECT

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

DISTRICT:		
	SOUTH	X
	CENTRAL	
	NORTH	
	CITYWIDE	

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

PROJECT CATEGORY:	Public Buildings
TOTAL ESTIMATED COST:	$700,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Renovations to the City Hall building: FY 2018 - Fire Department Administration, 6th Floor; FY2020 - City Manager's Office, 10th Floor.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget			$350,000		$350,000	**$700,000**
Gen Obligation Bond (GOB)						**-**
Funding Source Total:	**-**	**-**	**$350,000**	**-**	**$350,000**	**$700,000**
PROJECT COST:						
Construction			$315,000		$315,000	**$630,000**
Internal Staff Cost						**-**
Other						**-**
Planning/Design			$35,000		$35,000	**$70,000**
Project Total:	**-**	**-**	**$350,000**	**-**	**$350,000**	**$700,000**

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Office renovation and modification will support employee efficiency objectives.

PUBLIC BUILDINGS CAPITAL PROJECT

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

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	X
	CITYWIDE	

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

PROJECT CATEGORY:	Public Buildings
TOTAL ESTIMATED COST:	$8,300,000
NEW PROJECT:	N

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

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)				$800,000	$7,500,000	**$8,300,000**
Funding Source Total:	**-**	**-**	**-**	**$800,000**	**$7,500,000**	**$8,300,000**
PROJECT COST:						
Construction					$7,500,000	**$7,500,000**
Internal Staff Cost				$56,000		**$56,000**
Other						**-**
Planning/Design				$744,000		**$744,000**
Project Total:	**-**	**-**	**-**	**$800,000**	**$7,500,000**	**$8,300,000**

IMPACT ON OPERATING BUDGET: Estimate $500,000 in additional operating costs for utilities, chemicals, staffing once open for operation. Anticipate additional revenue from pool and room rentals as well as from instructional classes.

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

PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME:	Emergency Generators
DEPARTMENT:	Public Works
CONTACT PERSON:	Steve Land
PHONE:	757-269-2751
PROJECT LOCATION:	Citywide

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	X

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

PROJECT CATEGORY:	Public Buildings
TOTAL ESTIMATED COST:	$450,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Install full power generators and other ancillary equipment as necessary to provide backup electrical power for replacement of aged generators at: (1) Electronic Maintenance Bldg at the PW Ctr, (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 Facilty, (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):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)			$75,000	$300,000	$75,000	**$450,000**
Funding Source Total:	**-**	**-**	**$75,000**	**$300,000**	**$75,000**	**$450,000**
PROJECT COST:						
Construction				$300,000		**$300,000**
Planning/Design			$75,000		$75,000	**$150,000**
Project Total:	**-**	**-**	**$75,000**	**$300,000**	**$75,000**	**$450,000**

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The result of these investments provides 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:			**PRIORITIES:**		
	SOUTH			Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH	X		Community Renewal & Maint	
	CITYWIDE			Fiscal Mgt & Efficient Ops	
				Max Emphasis Public Safety	X
PROJECT CATEGORY:	Public Buildings			Mandated/Legal Requirement	
TOTAL ESTIMATED COST:	$300,000		**NEW PROJECT:**	N	

PROJECT DESCRIPTION and/or JUSTIFICATION: The Fire Department is requesting funding for Engineering and Design of a permanent fire station located on Turnberry Blvd. 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):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)					$300,000	**$300,000**
Funding Source Total:	**-**	**-**	**-**	**-**	**$300,000**	**$300,000**
PROJECT COST:						
Construction						**-**
Internal Staff Cost						**-**
Other						**-**
Planning/Design					$300,000	**$300,000**
Site Acquisition						**-**
Project Total:	**-**	**-**	**-**	**-**	**$300,000**	**$300,000**

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 under served 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:	Hilton Fire Station Renovation
DEPARTMENT:	Planning / Engineering
CONTACT PERSON:	Saul Gleiser / Bruce Wobser
PHONE:	9268076/9263668
PROJECT LOCATION:	Main St - Hilton

DISTRICT:		
	SOUTH	
	CENTRAL	X
	NORTH	
	CITYWIDE	

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

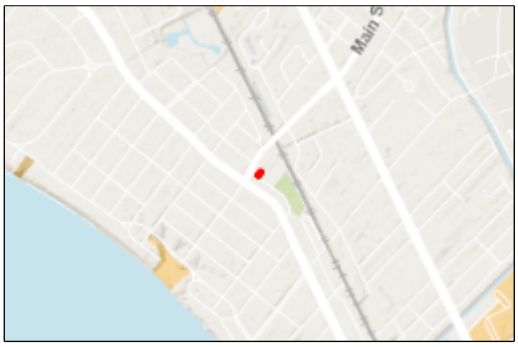
PROJECT CATEGORY:	Public Buildings
TOTAL ESTIMATED COST:	$250,000
NEW PROJECT:	N

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 flores. The fire department would use first floor space to accommodate a fire department museum and large community room (scope would include ADA compliant restroom facilities). The second floor would be upgraded for library storage.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**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**
Internal Staff Cost						**-**
Other						**-**
Planning/Design						**-**
Project Total:	**-**	**-**	**$125,000**	**$125,000**	**-**	**$250,000**

IMPACT ON OPERATING BUDGET: Minimal

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:	Juvenile Services Secure Detention Security Equipment Upgrade
DEPARTMENT:	Juvenile Services
CONTACT PERSON:	Dawn D. Barber
PHONE:	757.570.5177
PROJECT LOCATION:	350-25th Street, Newport News, Virginia 23607

DISTRICT:		
	SOUTH	X
	CENTRAL	
	NORTH	
	CITYWIDE	

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

PROJECT CATEGORY:	Public Buildings
TOTAL ESTIMATED COST:	$598,270
NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: A complete refurnish and installation of the Detention Center's security control system is needed due to the current system becoming antiquated. The general description of the work will include removal and replacement of the Center's: 1). Locking system; to include touchscreen control stations and computer stations in the Master and Auxiliary Control rooms and in all eleven (11) Pod Chartrooms. This system also entails controls for the annunciation systems for the locking system, intercommunications systems and other security systems, for servers and control panels. 2). Intercom and Paging System Removal and replacement; intercom stations, ceiling mounted speakers, exterior paging horns and intercom master stations. 3) Digital Color Closed Circuit Television System; removal and furnish of video servers capable of converting analog video to digital video for existing cameras, network video recorders and Video review workstation for archiving of video.

The current technology is ending its service life. The cost of repair is now more expensive than replacement and is no longer cost effective. Should this total system be replaced, the City will have a fiscal leverage, in that Juvenile Services will be able to "umbrella" under the Sheriff Department's contract with Blackcreek, who is currently designing a new security system for the Jail.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget		$448,702				**$448,702**
Grant Funding		$149,568				**$149,568**
Funding Source Total:	**-**	**$598,270**	**-**	**-**	**-**	**$598,270**
PROJECT COST:						
Planning/Design		$598,270				**$598,270**
Project Total:	**-**	**$598,270**	**-**	**-**	**-**	**$598,270**

IMPACT ON OPERATING BUDGET: The Department's operational budget would not support the replacement of the Department's security system. Several funding proposals were received to cover the total cost of the proposed $725,270 project.

Purchase: $725,270
Lease Option:
The first three options are with payments in advance and the last is for payments in arrears. All are structured with semi-annual payments.

1) 5 years – Semi-annual payment of $78,668.42 each. Interest rate – 3.66%
2) 6 years – Semi-annual payment of $66,716.50 each. Interest rate – 3.66%
3) 7 years – Semi-annual payment of $58,190.63 each. Interest rate – 3.66%
4) 5 years - 10% down payment. Semi-annual payment of $72,105.53 each. Interest rate – 3.66%

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The installation of state of the art security technology in the Secure Detention facility is a key component and essential in maintaining operational efficiency, safety of the juvenile residents/staff, security of the overall facility and community; and, for the enhancement of staff effectiveness. The protective requirement afforded by a full-coverage security system is mandated by the Federal Government as a requirement of the Prison Rape Elimination Act, (PREA) and the Department of Juvenile Justice.

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	
	CENTRAL	
	NORTH	
	CITYWIDE	X

PRIORITIES:	
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:	Public Buildings
TOTAL ESTIMATED COST:	$1,400,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Project provides funding for the highest priority library renovation, interior library improvement projects such as regularly scheduled painting of buildings, carpet replacement, furniture replacement and upgrades in order to meet the users' needs including such additional electrical, data, and lighting upgrades in order to make more efficient use of technology, 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. In FY2016, carpeting in the Technical Services Division (now located in the West Avenue Library) and in the administrative offices will be replaced. Walls in both locations will be painted. FY2017 - 2020 projects include establishment of early learning 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.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget	$200,000	$200,000	$400,000	$300,000	$300,000	**$1,400,000**
Gen Obligation Bond (GOB)						**-**
Funding Source Total:	**$200,000**	**$200,000**	**$400,000**	**$300,000**	**$300,000**	**$1,400,000**
PROJECT COST:						
Construction	$150,000	$150,000	$300,000	$200,000	$200,000	**$1,000,000**
Other	$50,000	$50,000	$100,000	$100,000	$100,000	**$400,000**
Project Total:	**$200,000**	**$200,000**	**$400,000**	**$300,000**	**$300,000**	**$1,400,000**

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

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: 1. Library customers would find a sufficient number of electrical outlets available in order to use their laptops for research and educational purposes.
2. Broken furniture would not be used by the public.
3. Buildings are welcoming and able to accommodate use by the public.

PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME:	Major Renovations and Repairs
DEPARTMENT:	Public Works
CONTACT PERSON:	David Sinclair
PHONE:	2692731
PROJECT LOCATION:	Citywide

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	X

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

PROJECT CATEGORY:	Public Buildings
TOTAL ESTIMATED COST:	$6,100,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The Department of Public Works is responsible for ongoing renovations and repairs to City-owned buildings. These funds facilitate programmed renovations and repairs of building infrastructure, including replacing major HVAC system components such as boilers, cooling towers, air handlers and chillers; roof replacements; carpet replacement; and exterior building repairs. The Building Services Division maintains a prioritized list of projects by fiscal year. Also included is funding for replacement of pneumatic controls with HVAC Direct Digital Controls (DDC).

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget						**-**
Gen Obligation Bond (GOB)	$1,100,000	$1,100,000	$1,600,000	$900,000	$1,400,000	**$6,100,000**
Funding Source Total:	**$1,100,000**	**$1,100,000**	**$1,600,000**	**$900,000**	**$1,400,000**	**$6,100,000**
PROJECT COST:						
Other	$1,100,000	$1,100,000	$1,600,000	$900,000	$1,400,000	**$6,100,000**
Project Total:	**$1,100,000**	**$1,100,000**	**$1,600,000**	**$900,000**	**$1,400,000**	**$6,100,000**

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. There is also the unquantifiable component of occupant discomfort associated with reactive maintenance.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Public building occupants and citizen users will realize improvements in climate control and roof integrity. Improved building climate affects occupant behavior, performance and knowledge that public buildings are being maintained and upgraded for their benefit. No anticipated change in customer skills or knowledge is anticipated.

PUBLIC BUILDINGS CAPITAL PROJECT

PROJECT NAME:	Newport News Sheriff's Office Cameras
DEPARTMENT:	Sheriff
CONTACT PERSON:	Valare' Allen
PHONE:	757-926-8190
PROJECT LOCATION:	224-26th street

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	X

PROJECT CATEGORY:	Public Buildings
TOTAL ESTIMATED COST:	$395,375
NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: Project will install 108 new cameras for the City Jail. Current camera locations do not provide adequate coverage for the facility to aid in the prevention of sexual assaults according to the Prison Rape Elimination Act (PREA) of 2003.

The purpose of the newly installed cameras would be:
* to bring the Public Safety building into compliance with PREA
* to establish zero tolerance for sexual assaults
* to eliminate blind spots within the facility for the safety and security for inmates and staff
* to provide video for review of all incidents

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget	$296,531					**$296,531**
Gen Obligation Bond (GOB)						**-**
Grant Funding	$98,844					**$98,844**
Funding Source Total:	**$395,375**	**-**	**-**	**-**	**-**	**$395,375**
PROJECT COST:						
Other	$395,375					**$395,375**
Project Total:	**$395,375**	**-**	**-**	**-**	**-**	**$395,375**

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Compliance with the Prison Rape Elimination Act of 2003.

PUBLIC BUILDINGS CAPITAL PROJECT

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

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	X

PRIORITIES:	
Economic Dev & Redev	
Environmental Sustainability	
Community Renewal & Maint	
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 condition and assessment, parking lots at municipal buildings citywide require (in varying degrees) base stabilization, re-paving, re-striping, and re-signing. Similarly, concrete aprons, curb and gutter and facility sidewalks require repair, replacement and upgrades. There is currently no comprehensive pavement management program for City-maintained buildings. Prioritized projects include Fire station #007; 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):	**2016**	**2017**	**2018**	**2019**	**2020**	**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 mininmize 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. No anticipated changes in behavior or knowledge and skills.

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	
	CENTRAL	
	NORTH	X
	CITYWIDE	

PRIORITIES:	
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:	Public Buildings
TOTAL ESTIMATED COST:	$6,800,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Grissom Library was built in 1976 and has never had a major renovation/remodeling or expansion. The 16,335 square foot building provides both public and staff space in the public library area and 5,995 square feet in the n the basement that is now used by the Friends of the Library for their book sales and bookselling operations. The Friends were moved there with the closing of West Avenue Library as the basement is ADA accessible. 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 FY2014 Grissom Library had 354,663 items checked out by library customers in the building, 80,654 reference and research assists in the building, and over 265,000 library customers walking in the doors. High usage by Newport News residents of the York County Public Library is a continuing concern; in FY2011 over 13,880 residents of Newport News were registered with the York County Public Library or approximately 20% of York County's total registered users.

The Library and Space Needs Facility Study conducted in 2008 recommended between 31,732 square feet to 34,234 square feet depending on which option was ultimately selected. Current library construction only costs per square foot are running between $3-430.

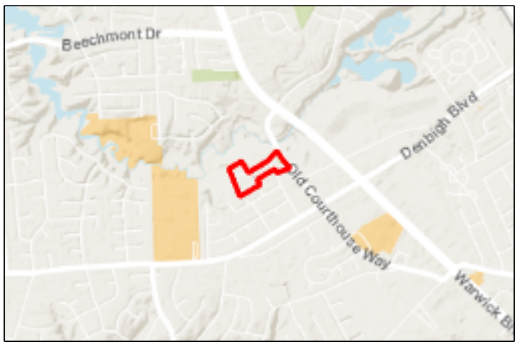
In FY 2014, an Existing Facility Conditions Survey and Master Plan indicated that while the current building remains a structurally-sound facility capable of renovation and expansion, the facility needs major structural, mechanical, electrical, and plumbing upgrades or replacement to continue to efficiently and effectively serve the public. The Manager Recommended FY 2015 CIP includes funding to design, locate, and construct a new Grissom Library situated strategically along a major corridor to support the City's Denbigh Area / Warwick Development Initiative. The actual FY15 funds were designated for an upgrade of the current restrooms which do not meet code. Repair/modification of the restrooms would cost approximately $200 per square foot.

FY 2019 - Design of new library facility
FY 2020 - Begin construction of new library (total construction cost estimated at $12 million)
FY 2021 - Completion of construction

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)				$800,000	$6,000,000	**$6,800,000**
Funding Source Total:	**-**	**-**	**-**	**$800,000**	**$6,000,000**	**$6,800,000**
PROJECT COST:						
Construction					$6,000,000	**$6,000,000**
Internal Staff Cost						**-**
Other						**-**
Planning/Design				$800,000		**$800,000**
Project Total:	**-**	**-**	**-**	**$800,000**	**$6,000,000**	**$6,800,000**

IMPACT ON OPERATING BUDGET: There would be no impact on the operating budget until FY2021.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: 1. Citizens in the north end of the City will have equitable 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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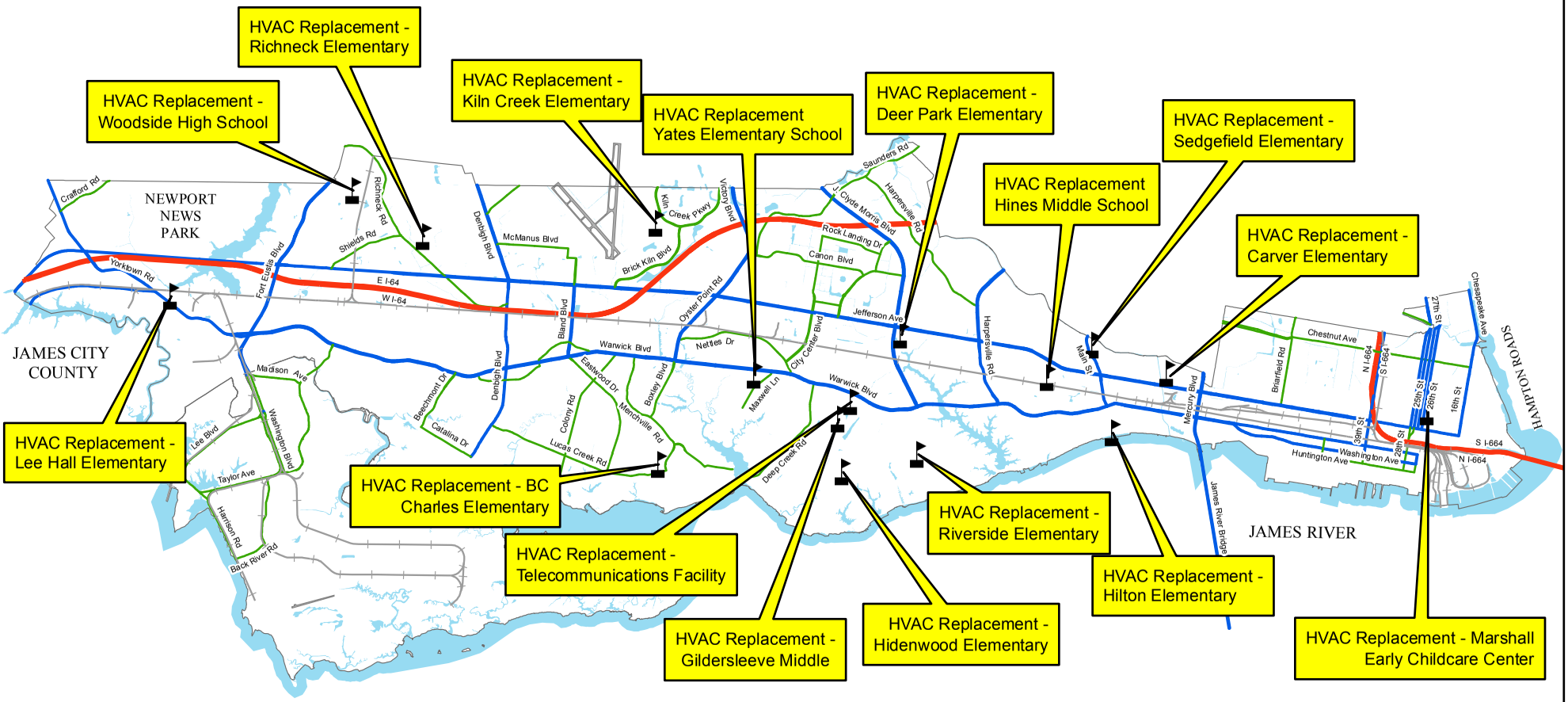
SCHOOLS

City of Newport News
Capital Improvements Plan FY2016 - FY2020
Schools



Citywide

Bus Replacement
Design Fees - HVAC

SCHOOLS

Approved

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

SCHOOLS

Approved*

Project Name	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year Total
** New Project*						
CASH CAPITAL - OPERATING BUDGET						
Bus Replacement	$2,000,000	$2,000,000	$2,000,000	$2,500,000	$2,500,000	**$11,000,000**
TOTAL CASH CAPITAL - OPERATING BUDGET:	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,500,000**	**$2,500,000**	**$11,000,000**
GEN OBLIGATION BOND (GOB)						
Design Fees - HVAC and roofs	$486,000	$536,000	$832,000	$636,000	$732,000	**$3,222,000**
GOB Adjustment	$0	$0	($2,000,000)	($4,000,000)	($2,600,000)	**($8,600,000)**
HVAC Replacement - BC Charles Elementary	$0	$0	$300,000	$0	$0	**$300,000**
HVAC Replacement - Carver Elementary	$2,500,000	$0	$0	$0	$0	**$2,500,000**
HVAC Replacement - Deer Park Elementary	$0	$0	$2,600,000	$0	$0	**$2,600,000**
HVAC Replacement - Gildersleeve Middle	$0	$0	$0	$2,000,000	$0	**$2,000,000**
HVAC Replacement - Hidenwood Elementary	$0	$2,000,000	$0	$0	$0	**$2,000,000**
HVAC Replacement - Hilton Elementary	$0	$0	$0	$900,000	$0	**$900,000**
HVAC Replacement - Hines Middle	$0	$0	$0	$2,000,000	$0	**$2,000,000**
HVAC Replacement - Kiln Creek Elementary	$0	$0	$0	$2,600,000	$0	**$2,600,000**
HVAC Replacement - Lee Hall Elementary	$2,200,000	$0	$0	$0	$0	**$2,200,000**
HVAC Replacement - Marshall Early Learning Center	$0	$0	$2,400,000	$0	$0	**$2,400,000**
HVAC Replacement - Richneck Elementary	$0	$0	$0	$0	$2,600,000	**$2,600,000**
HVAC Replacement - Riverside Elementary	$0	$2,600,000	$0	$0	$0	**$2,600,000**
HVAC Replacement - Sedgefield Elementary	$0	$0	$2,500,000	$0	$0	**$2,500,000**
HVAC Replacement - Telecommunications Facility	$0	$0	$0	$550,000	$0	**$550,000**
HVAC Replacement - Yates Elementary	$0	$0	$0	$2,000,000	$0	**$2,000,000**
*HVAC Replacement - Woodside High School	$0	$0	$0	$0	$5,000,000	**$5,000,000**
TOTAL GEN OBLIGATION BOND (GOB):	**$5,186,000**	**$5,136,000**	**$6,632,000**	**$6,686,000**	**$5,732,000**	**$29,372,000**
SCHOOLS TOTAL:	***$7,186,000***	***$7,136,000***	***$8,632,000***	***$9,186,000***	***$8,232,000***	***$40,372,000***

SCHOOLS CAPITAL PROJECT

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

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	X

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

PROJECT CATEGORY:	Schools
TOTAL ESTIMATED COST:	$11,000,000
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 to address inadequate funding of this budget line item, additional buses are required. There are currently 47 buses at the 15 year mark and 8 at the 16 year mark. This budget request increases the replacement to 30 buses in an effort to trim the imbalance.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget	$2,000,000	$2,000,000	$2,000,000	$2,500,000	$2,500,000	**$11,000,000**
Funding Source Total:	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,500,000**	**$2,500,000**	**$11,000,000**
PROJECT COST:						
Other	$2,000,000	$2,000,000	$2,000,000	$2,500,000	$2,500,000	**$11,000,000**
Project Total:	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,500,000**	**$2,500,000**	**$11,000,000**

IMPACT ON OPERATING BUDGET: Reduced 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:	Design Fees - HVAC and roofs
DEPARTMENT:	Plant Services
CONTACT PERSON:	Keith Webb
PHONE:	8815024
PROJECT LOCATION:	Various

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	
	Mandated/Legal Requirement	

PROJECT CATEGORY:	Schools
TOTAL ESTIMATED COST:	$3,222,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Provides for the design of the HVAC projects identified in the CIP. All projects within the plan are past their industry accepted life cycles.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$486,000	$536,000	$832,000	$636,000	$732,000	**$3,222,000**
Funding Source Total:	**$486,000**	**$536,000**	**$832,000**	**$636,000**	**$732,000**	**$3,222,000**
PROJECT COST:						
Construction						**-**
Planning/Design	$486,000	$536,000	$832,000	$636,000	$732,000	**$3,222,000**
Project Total:	**$486,000**	**$536,000**	**$832,000**	**$636,000**	**$732,000**	**$3,222,000**

IMPACT ON OPERATING BUDGET: None.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Allows for timely planning, purchasing, and execution of identified HVAC projects.

SCHOOLS CAPITAL PROJECT

PROJECT NAME:	GOB Adjustment
DEPARTMENT:	
CONTACT PERSON:	
PHONE:	
PROJECT LOCATION:	

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	X

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

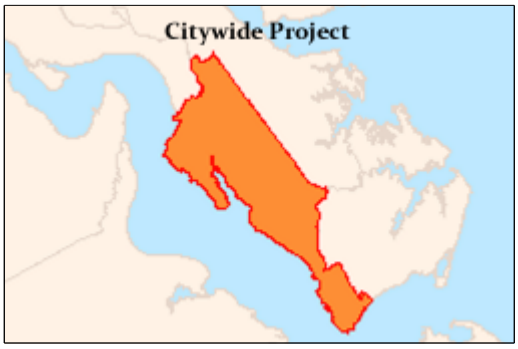
PROJECT CATEGORY:	Schools
TOTAL ESTIMATED COST:	($8,600,000)
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION:

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget						**-**
Gen Obligation Bond (GOB)			($2,000,000)	($4,000,000)	($2,600,000)	**($8,600,000)**
Funding Source Total:	**-**	**-**	**($2,000,000)**	**($4,000,000)**	**($2,600,000)**	**($8,600,000)**
PROJECT COST:						
Construction						**-**
Other			($2,000,000)	($4,000,000)	($2,600,000)	**($8,600,000)**
Project Total:	**-**	**-**	**($2,000,000)**	**($4,000,000)**	**($2,600,000)**	**($8,600,000)**

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES:



SCHOOLS CAPITAL PROJECT

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

DISTRICT:		
	SOUTH	
	CENTRAL	X
	NORTH	
	CITYWIDE	

PRIORITIES:	
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:	$300,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Replacement of roof top mounted HVAC covering the cafeteria, gymnasium and main office. This equipment was not replaced when the rest of the facility HVAC was replaced in 2007 due to funding constraints. The equipment being replaced was installed in 1996, which will make it older than it's 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 which time rental equipment must be used, at a higher expense than normal operating expenses.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)			$300,000			**$300,000**
Funding Source Total:	**-**	**-**	**$300,000**	**-**	**-**	**$300,000**
PROJECT COST:						
Construction			$300,000			**$300,000**
Project Total:	**-**	**-**	**$300,000**	**-**	**-**	**$300,000**

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

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

DISTRICT:		
	SOUTH	X
	CENTRAL	
	NORTH	
	CITYWIDE	

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

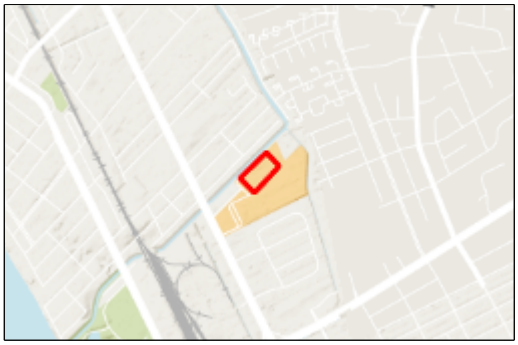
PROJECT CATEGORY:	Schools
TOTAL ESTIMATED COST:	$2,500,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Replace entire system with water source heat pumps to include pumps, piping, insulation and includes an upgrade to the Direct Digital Controls (DDC). Project replaces equipment installed in 1988. The industry accepted life cycle for cooling equipment is 15 years and 20 years for heating equipment. This equipment will be 28 years old by the time this project is funded. The existing equipment is no longer manufactured and some replacement parts are quite difficult to obtain. Existing equipment also does not meet current ventilation requirements and is operationally inefficient.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$2,500,000					**$2,500,000**
Funding Source Total:	**$2,500,000**	**-**	**-**	**-**	**-**	**$2,500,000**
PROJECT COST:						
Construction	$2,500,000					**$2,500,000**
Project Total:	**$2,500,000**	**-**	**-**	**-**	**-**	**$2,500,000**

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

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 - Deer Park Elementary
DEPARTMENT:	Plant Services
CONTACT PERSON:	Keith Webb
PHONE:	8815024
PROJECT LOCATION:	11541 Jefferson Avenue

DISTRICT:		
	SOUTH	
	CENTRAL	X
	NORTH	
	CITYWIDE	

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

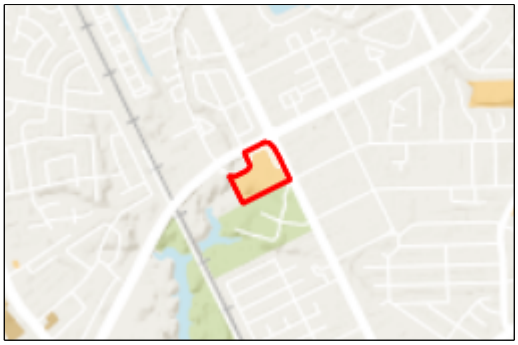
PROJECT CATEGORY:	Schools
TOTAL ESTIMATED COST:	$2,600,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Replace existing unit ventilators with water source heat pumps to provide heating and cooling. Install separate system for the cafeteria and auditorium areas to better accommodate after-hours use. Project will replace equipment installed in 1994 This equipment will be 23 years old by the time this project is funded, beyond the industry accepted life cycles of 15 years for cooling equipment and 20 years for heating equipment.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)			$2,600,000			**$2,600,000**
Funding Source Total:	**-**	**-**	**$2,600,000**	**-**	**-**	**$2,600,000**
PROJECT COST:						
Construction			$2,600,000			**$2,600,000**
Project Total:	**-**	**-**	**$2,600,000**	**-**	**-**	**$2,600,000**

IMPACT ON OPERATING BUDGET: The School Division spends significant effort and expense repairing and maintaining these HVAC systems and substantial cost reductions can be expected on an annual basis. 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 - Gildersleeve Middle
DEPARTMENT:	Plant Services
CONTACT PERSON:	Keith S. Webb
PHONE:	8815024
PROJECT LOCATION:	1 Minton Drive

DISTRICT:		
	SOUTH	
	CENTRAL	X
	NORTH	
	CITYWIDE	

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

PROJECT CATEGORY:	Schools
TOTAL ESTIMATED COST:	$2,000,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Replacement of rooftop 1989 vintage HVAC units with addition of fresh air intake system and upgrade of controls to Direct Digital Control (DDC). Current units require increasing maintenance and the control system does not allow operation of the building in smaller segments than entire wings. Additionally, the fresh air system will improve air quality through positive pressure and introduction of outside air to meet current ASHRAE standards. Project includes replacement of boilers and pumps. By the time this project is funded, the equipment will be 30 years old, well past the industry accepted life cycle of 15 years for cooling and 20 years for heating equipment.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)				$2,000,000		**$2,000,000**
Funding Source Total:	**-**	**-**	**-**	**$2,000,000**	**-**	**$2,000,000**
PROJECT COST:						
Construction				$2,000,000		**$2,000,000**
Project Total:	**-**	**-**	**-**	**$2,000,000**	**-**	**$2,000,000**

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

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

DISTRICT:		
	SOUTH	
	CENTRAL	X
	NORTH	
	CITYWIDE	

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

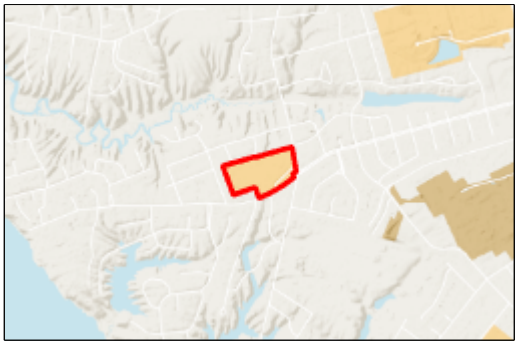
PROJECT CATEGORY:	Schools
TOTAL ESTIMATED COST:	$2,000,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Replace entire system with water source heat pumps to include pumps,piping, insulation and upgrade to Direct Digital Controls (DDC). Project will replace equipment installed in 1988. By the time this project is funded, the equipment will be 28 years old, well past the industry accepted life cycle of 15 years for cooling and 20 years for heating equipment. Parts for this aged equipment are hard to find. The manufacturer no longer makes this equipment.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)		$2,000,000				**$2,000,000**
Funding Source Total:	**-**	**$2,000,000**	**-**	**-**	**-**	**$2,000,000**
PROJECT COST:						
Construction		$2,000,000				**$2,000,000**
Project Total:	**-**	**$2,000,000**	**-**	**-**	**-**	**$2,000,000**

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

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

DISTRICT:		
	SOUTH	
	CENTRAL	X
	NORTH	
	CITYWIDE	

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

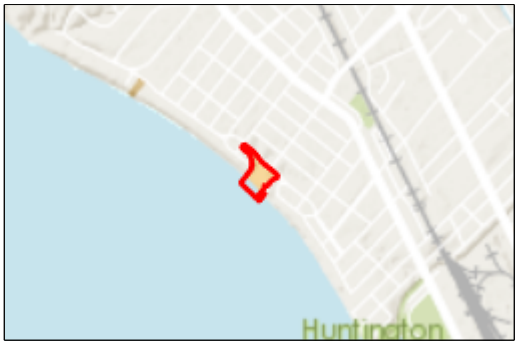
PROJECT CATEGORY:	Schools
TOTAL ESTIMATED COST:	$900,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Replaces rooftop HVAC equipment, boilers, pumps, and VAV boxes, adding reheat capability and new Direct Digital Controls (DDC). Project replaces equipment installed in 1990. By the time this project is funded, it will be 29 years old, well past the industry accepted life cycle of 15 years for cooling and 20 years for heating equipment. As the oldest school in the city as well as located within an historic district, community use and expectations for this facility are high.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)				$900,000		**$900,000**
Funding Source Total:	**-**	**-**	**-**	**$900,000**	**-**	**$900,000**
PROJECT COST:						
Construction				$900,000		**$900,000**
Project Total:	**-**	**-**	**-**	**$900,000**	**-**	**$900,000**

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

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

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	X
	CITYWIDE	

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

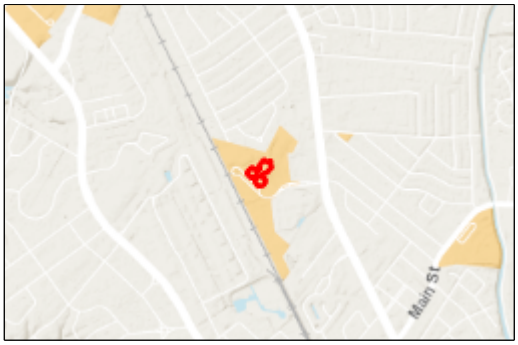
PROJECT CATEGORY:	Schools
TOTAL ESTIMATED COST:	$2,000,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Replacement of rooftop 1989 vintage HVAC units with addition of fresh air intake system and upgrade of controls to Direct Digital Control (DDC). Current units require increasing maintenance and the control system does not allow operation of the building in smaller segments than entire wings. Additionally, the fresh air system will improve air quality through positive pressure and introduction of outside air to meet current ASHRAE standards. Project includes replacement of boilers and pumps. By the time this project is funded, the equipment will be 30 years old, well past the industry accepted life cycle of 15 years for cooling and 20 years for heating equipment.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)				$2,000,000		**$2,000,000**
Funding Source Total:	**-**	**-**	**-**	**$2,000,000**	**-**	**$2,000,000**
PROJECT COST:						
Construction				$2,000,000		**$2,000,000**
Project Total:	**-**	**-**	**-**	**$2,000,000**	**-**	**$2,000,000**

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

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

DISTRICT:		
	SOUTH	
	CENTRAL	X
	NORTH	
	CITYWIDE	

PRIORITIES:		
	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:	$2,600,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Project to replace entire system with water source heat pumps to include pumps and upgraded Direct Digital Controls (DDC). Project will replace equipment installed in 1991.By the time this project is funded, the equipment will be 27 years old, 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):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)				$2,600,000		**$2,600,000**
Funding Source Total:	**-**	**-**	**-**	**$2,600,000**	**-**	**$2,600,000**
PROJECT COST:						
Construction				$2,600,000		**$2,600,000**
Project Total:	**-**	**-**	**-**	**$2,600,000**	**-**	**$2,600,000**

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

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

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	X
	CITYWIDE	

PRIORITIES:	
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:	$2,200,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Replace entire HVAC system with a water source heat pump system throughout the building. Project will replace in-classroom air conditioning equipment, system pumps, piping and insulation installed in 1989. By the time this project is funded, the equipment will be 27 years old, well past the industry accepted life cycle of 15 years for cooling and 20 years for heating equipment. As well, the school is heavily populated and the increased student load strains the old equipment's ability to provide adequate conditioning.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$2,200,000					**$2,200,000**
Funding Source Total:	**$2,200,000**	**-**	**-**	**-**	**-**	**$2,200,000**
PROJECT COST:						
Construction	$2,200,000					**$2,200,000**
Project Total:	**$2,200,000**	**-**	**-**	**-**	**-**	**$2,200,000**

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

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

DISTRICT:		
	SOUTH	X
	CENTRAL	
	NORTH	
	CITYWIDE	

PRIORITIES:	
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:	$2,400,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Replace classroom HVAC equipment with water source heat pumps. Project includes pumps,piping, insulation and an upgrade to Direct Digital Controls(DDC) and replaces conventional heat pump equipment installed in 1999. By the time this project is funded, the equipment will be 19 years old, past the industry accepted life cycle of 15 years for cooling equipment.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)			$2,400,000			**$2,400,000**
Funding Source Total:	**-**	**-**	**$2,400,000**	**-**	**-**	**$2,400,000**
PROJECT COST:						
Construction			$2,400,000			**$2,400,000**
Project Total:	**-**	**-**	**$2,400,000**	**-**	**-**	**$2,400,000**

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

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 Elementary
DEPARTMENT:	Plant Services
CONTACT PERSON:	Keith Webb
PHONE:	8815024
PROJECT LOCATION:	205 Tyner Drive

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	X
	CITYWIDE	

PRIORITIES:	
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:	$2,600,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Replaces system with water source heat pumps in classroom sections and DX systems in the auditorium, cafeteria and office area. Also replaces controls with Direct Digital Control (DDC) system. Project replaces equipment installed in 1999 which has been problematic due to controls issues and the inability to extricate the controls from the equipment due to manufacturer design. At 19 years of age, the cooling is past the industry accepted life cycle of 15 years. Upon failure, equipment of this nature and size is not stocked and thus 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 expense.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)					$2,600,000	**$2,600,000**
Funding Source Total:	**-**	**-**	**-**	**-**	**$2,600,000**	**$2,600,000**
PROJECT COST:						
Construction					$2,600,000	**$2,600,000**
Project Total:	**-**	**-**	**-**	**-**	**$2,600,000**	**$2,600,000**

IMPACT ON OPERATING BUDGET: The School Division spends significant effort and expense repairing and maintaining these HVAC systems and substantial cost reductions can be expected on an annual basis. Additionally, higher efficiency equipment will greatly reduce heating and cooling costs.Operating equipment 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:	HVAC Replacement - Riverside Elementary
DEPARTMENT:	Plant Services
CONTACT PERSON:	Keith S. Webb
PHONE:	8815024
PROJECT LOCATION:	1100 Country Club Road

DISTRICT:		
	SOUTH	
	CENTRAL	X
	NORTH	
	CITYWIDE	

PRIORITIES:	
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:	$2,600,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Replace existing unit ventilators with water source heat pumps to provide heating and cooling. Install separate system for the cafeteria and auditorium areas to better accommodate after-hours use. Project replaces equipment installed in 1989 making it 28 years old at the time this project is funded, well beyond the industry accepted life cycle of 15 years for cooling and 20 years for heating equipment. Upon failure, equipment of this nature and size is not stocked and thus 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 expense.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)		$2,600,000				**$2,600,000**
Funding Source Total:	**-**	**$2,600,000**	**-**	**-**	**-**	**$2,600,000**
PROJECT COST:						
Construction		$2,600,000				**$2,600,000**
Project Total:	**-**	**$2,600,000**	**-**	**-**	**-**	**$2,600,000**

IMPACT ON OPERATING BUDGET: The School Division spends significant effort and expense repairing and maintaining these HVAC systems and substantial cost reductions can be expected on an annual basis. Additionally, higher efficiency equipment will greatly reduce heating and cooling costs. Operating equipment to failure is not a good operational decision since upon failure collateral damage may occur necessitating additional repairs at an inflated cost.

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 home life.

SCHOOLS CAPITAL PROJECT

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

DISTRICT:		
	SOUTH	X
	CENTRAL	
	NORTH	
	CITYWIDE	

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

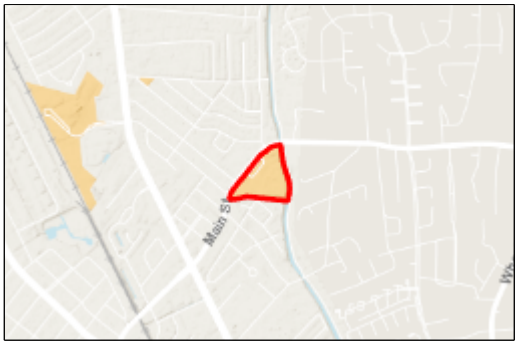
PROJECT CATEGORY:	Schools
TOTAL ESTIMATED COST:	$2,500,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Replace entire system with water source heat pumps. This project includes pumps, piping, insulation as well as upgraded Direct Digital Controls. Project replaces equipment installed in 1989. At 28 years of age, the equipment is well past the industry accepted life cycle of 15 years for cooling and 20 years for heating equipment. Upon failure, equipment of this nature and size is not stocked and thus 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 expense.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)			$2,500,000			**$2,500,000**
Funding Source Total:	**-**	**-**	**$2,500,000**	**-**	**-**	**$2,500,000**
PROJECT COST:						
Construction			$2,500,000			**$2,500,000**
Project Total:	**-**	**-**	**$2,500,000**	**-**	**-**	**$2,500,000**

IMPACT ON OPERATING BUDGET: The School Division spends significant effort and expense repairing and maintaining these HVAC systems and substantial cost reductions can be expected on an annual basis. Additionally, higher efficiency equipment will greatly reduce heating and cooling costs. Operating equipment 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:	HVAC Replacement - Telecommunications Facility
DEPARTMENT:	Plant Services
CONTACT PERSON:	Keith S. Webb
PHONE:	8815024
PROJECT LOCATION:	4 Minton Drive

DISTRICT:		
	SOUTH	
	CENTRAL	X
	NORTH	
	CITYWIDE	

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

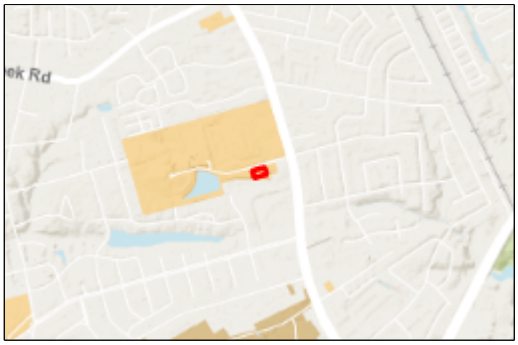
PROJECT CATEGORY:	Schools
TOTAL ESTIMATED COST:	$550,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Replacement of existing system with new dual circuit air-cooled DX system and new DDC controls. Provides redundancy to television operation. Existing equipment was installed in 1986 making it 31 years old, well past the industry accepted life cycle of 15 years for cooling and 20 years for heating equipment. Project will complete system replacement started in 2007. Since this facility is a community service provider during emergencies as well as a teaching location, failure of the equipment could disrupt instruction as well as failing to meet the public need during times of severe weather or emergency.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)				$550,000		**$550,000**
Funding Source Total:	**-**	**-**	**-**	**$550,000**	**-**	**$550,000**
PROJECT COST:						
Construction				$550,000		**$550,000**
Project Total:	**-**	**-**	**-**	**$550,000**	**-**	**$550,000**

IMPACT ON OPERATING BUDGET: The School Division spends significant effort and expense repairing and maintaining these HVAC systems and substantial cost reductions can be expected on an annual basis. Additionally, higher efficiency equipment will greatly reduce heating and cooling costs. Operating equipment 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. Due to the special services provided during emergencies, reliability is crucial to the ability to provded the services rendered from this facility. As a school facility, lack of HVAC causes students to be sent home which disrupts instruction and home 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	
	CENTRAL	
	NORTH	X
	CITYWIDE	

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

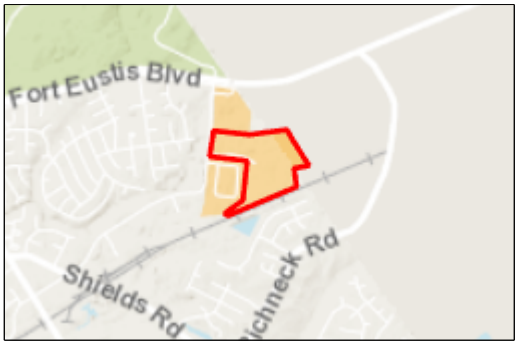
PROJECT CATEGORY:	Schools
TOTAL ESTIMATED COST:	$5,000,000
NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: Replaces the roof top equipment, boilers, pumps, VAV components, DDC system and increases HVAC to all computer labs within the school. Project replaces equipment installed when the school was built in 1996. At the time funding is secured, the equipment will be 24 years old, 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):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)					$5,000,000	**$5,000,000**
Funding Source Total:	-	-	-	-	**$5,000,000**	**$5,000,000**
PROJECT COST:						
Construction					$5,000,000	**$5,000,000**
Project Total:	-	-	-	-	**$5,000,000**	**$5,000,000**

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

DISTRICT:		
	SOUTH	
	CENTRAL	X
	NORTH	
	CITYWIDE	

PRIORITIES:	
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:	$2,000,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Replace existing circa 1990 unit ventilators with water source heat pumps to provide heating and cooling. Install separate system for the cafeteria and auditorium areas to better accommodate after-hours use. Update Direct Digital Control (DDC) system to allow operation of system on less than a whole wing of the building basis. At 29 years of age at time of funding, the equipment is past the industry accepted life cycle of 15 years for cooling and 20 years for heating equipment. Upon failure, equipment of this nature and size is not stocked and thus 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 expense.

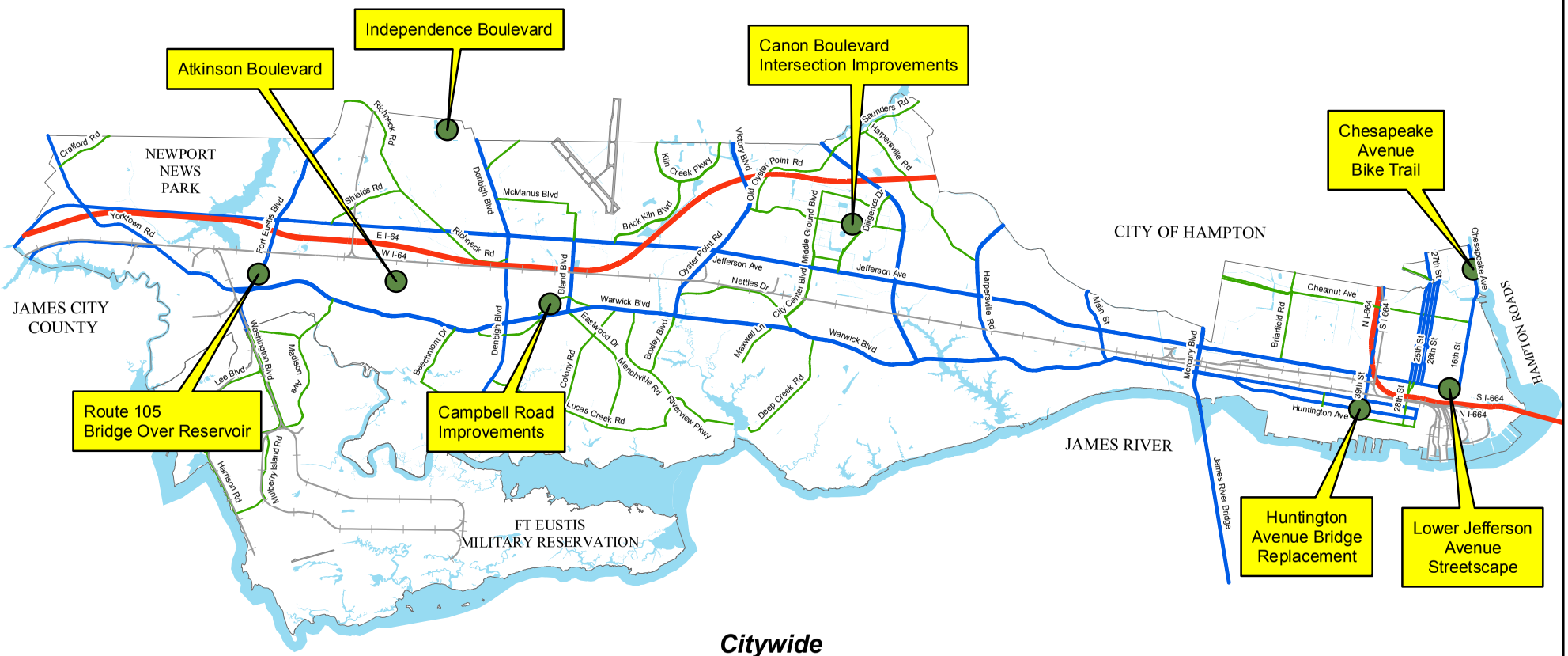
FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)				$2,000,000		**$2,000,000**
Funding Source Total:	**-**	**-**	**-**	**$2,000,000**	**-**	**$2,000,000**
PROJECT COST:						
Construction				$2,000,000		**$2,000,000**
Project Total:	**-**	**-**	**-**	**$2,000,000**	**-**	**$2,000,000**

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

STREETS AND BRIDGES

City of Newport News
Capital Improvements Plan FY2016 - FY2020
Streets and Bridges



Citywide

Neighborhood Enhancement Program (Formerly Local Roadway Upgrade Program)
One Accessible City – Pedestrian, Bicycle & Road Safety Enhancement Program (Formerly Pedestrian and Road Safety Improvements)
Annual Utilities Undergrounding Program
Arterial Street Reconstruction and Resurfacing
Bright Lights, Safe Nights Street Lighting Program (Formerly Streetlight Upgrade Projects)
Citywide Concrete Replacement Project
Traffic Signal Upgrade and Installation Projects
Transportation Major Project Match
VDOT Project Support

Legend

Streets & Bridges

STREETS AND BRIDGES

Approved

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

STREETS AND BRIDGES

Approved*

Project Name	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year Total
** New Project*						
CASH CAPITAL - OPERATING BUDGET						
Arterial Street Reconstruction and Resurfacing	$1,500,000	$1,500,000	$1,500,000	$1,900,000	$2,000,000	**$8,400,000**
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:	**$2,025,000**	**$2,025,000**	**$2,025,000**	**$2,425,000**	**$2,525,000**	**$11,025,000**
GEN OBLIGATION BOND (GOB)						
Annual Utilities Undergrounding Program	$0	$0	$475,000	$475,000	$0	**$950,000**
Atkinson Boulevard	$0	$0	$5,555,300	$0	$0	**$5,555,300**
Bright Lights, Safe Nights Street Lighting Program (Formerly Streetlight Upgrade Projects)	$140,000	$140,000	$140,000	$140,000	$140,000	**$700,000**
Campbell Road Improvements	$0	$0	$955,000	$2,700,000	$0	**$3,655,000**
Canon Boulevard Intersection Improvements	$0	$0	$0	$0	$100,000	**$100,000**
Chesapeake Avenue Bike Trail	$0	$0	$70,000	$0	$0	**$70,000**
Huntington Avenue Bridge Replacement	$0	$1,192,500	$0	$0	$0	**$1,192,500**
Lower Jefferson Avenue Streetscape (Improvements from 12th Street to 24th Street)	$0	$0	$2,150,000	$1,911,000	$0	**$4,061,000**
Neighborhood Enhancement Program (Formerly Local Roadway Upgrade Program)	$300,522	$306,522	$313,022	$319,522	$326,522	**$1,566,110**
One Accessible City – Pedestrian, Bicycle & Road Safety Enhancement Program (Formerly Pedestrian and Road Safety Improvements)	$580,443	$609,443	$543,478	$670,443	$566,943	**$2,970,750**
Traffic Signal Installation and Upgrade Program	$358,249	$258,768	$507,871	$258,899	$416,182	**$1,799,969**
Transportation Major Project Match	$125,000	$125,000	$1,125,000	$3,750,000	$0	**$5,125,000**
TOTAL GEN OBLIGATION BOND (GOB):	**$1,504,214**	**$2,632,233**	**$11,834,671**	**$10,224,864**	**$1,549,647**	**$27,745,629**
GRANT FUNDING						
Atkinson Boulevard	$9,785,000	$20,676,845	$15,118,448	$6,783,054	$0	**$52,363,347**
Campbell Road Improvements	$0	$0	$955,000	$2,700,000	$0	**$3,655,000**
Chesapeake Avenue Bike Trail	$0	$0	$400,000	$0	$0	**$400,000**
Huntington Avenue Bridge Replacement	$0	$1,192,500	$0	$0	$0	**$1,192,500**
Independence Boulevard	$0	$2,500,000	$2,500,000	$2,500,000	$2,500,000	**$10,000,000**
Lower Jefferson Avenue Streetscape (Improvements from 12th Street to 24th Street)	$0	$0	$2,150,000	$1,911,000	$0	**$4,061,000**
One Accessible City – Pedestrian, Bicycle & Road Safety Enhancement Program (Formerly Pedestrian and Road Safety Improvements)	$400,000	$400,000	$0	$400,000	$400,000	**$1,600,000**
Route 105 Bridge Replacement Over The Reservoir	$0	$0	$16,000,000	$0	$0	**$16,000,000**
Traffic Signal Installation and Upgrade Program	$150,000	$150,000	$150,000	$150,000	$150,000	**$750,000**
Transportation Major Project Match	$125,000	$125,000	$1,125,000	$3,750,000	$0	**$5,125,000**
TOTAL GRANT FUNDING:	**$10,460,000**	**$25,044,345**	**$38,398,448**	**$18,194,054**	**$3,050,000**	**$95,146,847**
OTHER						
Independence Boulevard	$0	$2,500,000	$2,500,000	$2,500,000	$2,500,000	**$10,000,000**
TOTAL OTHER:	**$0**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$10,000,000**
STREETS AND BRIDGES TOTAL:	***$13,989,214***	***$32,201,578***	***$54,758,119***	***$33,343,918***	***$9,624,647***	***$143,917,476***

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	
	CENTRAL	
	NORTH	
	CITYWIDE	X

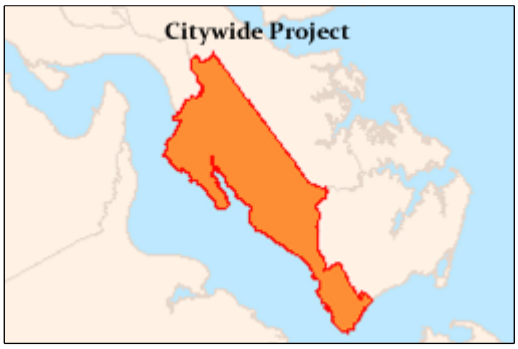
PRIORITIES:		
	Economic Dev & Redev	
	Environmental Sustainability	
	Community Renewal & Maint	X
	Fiscal Mgt & Efficient Ops	X
	Max Emphasis Public Safety	
	Mandated/Legal Requirement	

PROJECT CATEGORY:	Streets and Bridges
TOTAL ESTIMATED COST:	$950,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Funding for the undergrounding of overhead utilities projects to better protect our vital infrastructure. Placing selected overhead power and communication poles and wire under ground provides for improved safety of pedestrians, for the improved appearance of neighborhoods, and for the increased reliability of electric and communication systems.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)			$475,000	$475,000		**$950,000**
Funding Source Total:	**-**	**-**	**$475,000**	**$475,000**	**-**	**$950,000**
PROJECT COST:						
Construction			$443,000	$409,000		**$852,000**
Contingency						**-**
Internal Staff Cost						**-**
Other			$32,000	$66,000		**$98,000**
Project Total:	**-**	**-**	**$475,000**	**$475,000**	**-**	**$950,000**

IMPACT ON OPERATING BUDGET: None Identified



ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Goal: To improve safety for pedestrians, improve the appearance of neighborhoods and for the increased reliability of electric and communication systems.

Objective: Continue to underground overhead utilities

Measure: Number of services (business and residential) better protected though undergrounding efforts

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 asthetics 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:	Kenny Holloway
PHONE:	2692801
PROJECT LOCATION:	Citywide

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	X

PRIORITIES:	
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:	Streets and Bridges
TOTAL ESTIMATED COST:	$8,400,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Contracted street improvements for resurfacing of arterial/collector streets. This project will provide 50% of the funds required to continue programmed maintenance on major roadways. Project will include contracted asphalt resurfacing and any required concrete repairs. Asphalt contract paving prices and mobilization charges have increased tremendously during the past few years. These projects now include funding for upgrading signalization to video detection for all intersections within the paving limits. ADA ramp replacement/upgrades are also included in project totals as mandated by State/Federal regulations. Both of these additons decrease the amount of paving significantly. The Arterial/Collector network of streets has the greatest volume of traffic and a planned maintenance and rehabilitation schedule must be programmed for a continued high level of service.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget	$1,500,000	$1,500,000	$1,500,000	$1,900,000	$2,000,000	**$8,400,000**
Funding Source Total:	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,900,000**	**$2,000,000**	**$8,400,000**
PROJECT COST:						
Construction	$1,500,000	$1,500,000	$1,500,000	$1,900,000	$2,000,000	**$8,400,000**
Project Total:	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,900,000**	**$2,000,000**	**$8,400,000**

IMPACT ON OPERATING BUDGET: Street Maintenance Division operating funds will also be utilized in addition to this CIP request for a total resurfacing project cost of $2 - $3 million programmed per year. If this funding is not provided, the arterial/collector program will be affected, especially given that the asphalt costs on the paving contracts have doubled during the past five years and mobilization charges on these contracts are now being charged for each street. In addition to the contract prices increasing, Street Maintenance Division has had significant budget reductions during the past 5 years. Without this additional funding being available to support the paving contracts, paving of arterial/collector roads may have to be reduced.

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 is durable, can be maintained at a low cost, and is recyclable. Resurfacing provides a better ride quality, safer streets, and shows the committment the City has to providing great quality road infrastructure.

STREETS AND BRIDGES CAPITAL PROJECT

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

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	X
	CITYWIDE	

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

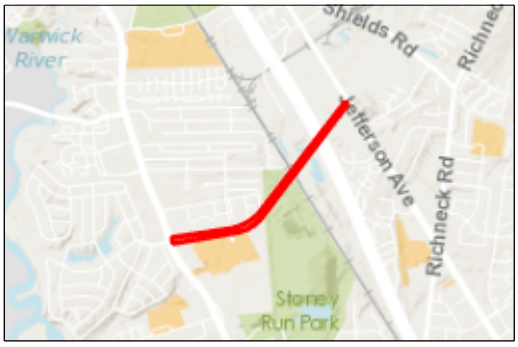
PROJECT CATEGORY:	Streets and Bridges
TOTAL ESTIMATED COST:	$57,918,647
NEW PROJECT:	N

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 this new four-lane, divided roadway. VDOT conducted a Location Public Hearing in 2007. The project is currently estimated to cost $68 million including design costs and previous expenditures by VDOT. Regional Surface Transportation Program (RSTP), Urban funding and now Revenue Sharing funding has been approved for this project. The RSTP funds must be obligated within one year of their allocation and expended within three years of their obligation or the funds become at-risk. In FY 16, subject to City Council approval, City staff will apply for additional grant money needed to complete the funding demands for the project through the State process for Revenue Sharing funds. Preliminary engineering started in FY2013, with right-of-way acquisition/utilities scheduled to start in FY2015 and construction commencing in FY2016. City Council will need to award an approximately $60 million construction contract in FY16 for the largest transportation project the City has undertaken to date.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)			$5,555,300			**$5,555,300**
Grant Funding	$9,785,000	$20,676,845	$15,118,448	$6,783,054		**$52,363,347**
Funding Source Total:	**$9,785,000**	**$20,676,845**	**$20,673,748**	**$6,783,054**	**-**	**$57,918,647**
PROJECT COST:						
Construction	$6,910,000	$19,476,845	$19,878,308	$6,026,655		**$52,291,808**
Internal Staff Cost						**-**
Other	$375,000	$1,200,000	$795,440	$756,399		**$3,126,839**
Planning/Design						**-**
Site Acquisition	$2,500,000					**$2,500,000**
Project Total:	**$9,785,000**	**$20,676,845**	**$20,673,748**	**$6,783,054**	**-**	**$57,918,647**

IMPACT ON OPERATING BUDGET: Upon completion of the project, maintenance will be required for associated improvements including a 1,600- foot bridge, 1.2 mile of additional four-lane pavement, sidewalk and multi-purpose trail, traffic signs, markings, streetlights, sewer, drainage, and landscaping.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: 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 may be used to quantify the impacts of this investment of public funds.



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Bright Lights, Safe Nights Street Lighting Program (Formerly Streetlight Upgrade Projects)
DEPARTMENT:	Engineering
CONTACT PERSON:	David T. Wilkinson
PHONE:	(757) 926-8690
PROJECT LOCATION:	Various

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	X

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

PROJECT CATEGORY:	Streets and Bridges
TOTAL ESTIMATED COST:	$700,000
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, ensure 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 constructions 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):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$140,000	$140,000	$140,000	$140,000	$140,000	**$700,000**
Funding Source Total:	**$140,000**	**$140,000**	**$140,000**	**$140,000**	**$140,000**	**$700,000**
PROJECT COST:						
Construction	$134,000	$127,000	$120,000	$114,000	$107,000	**$602,000**
Contingency						**-**
Internal Staff Cost						**-**
Other	$6,000	$13,000	$20,000	$26,000	$33,000	**$98,000**
Project Total:	**$140,000**	**$140,000**	**$140,000**	**$140,000**	**$140,000**	**$700,000**

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

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: 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	
	CENTRAL	
	NORTH	X
	CITYWIDE	

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

PROJECT CATEGORY:	Streets and Bridges
TOTAL ESTIMATED COST:	$7,310,000
NEW PROJECT:	N

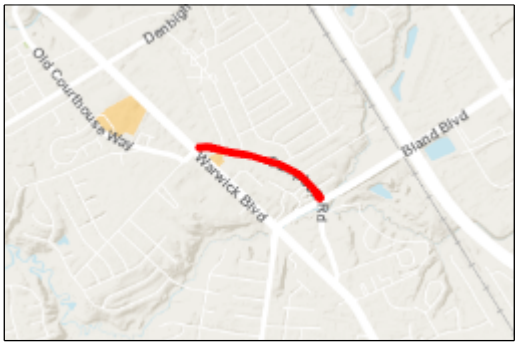
PROJECT DESCRIPTION and/or JUSTIFICATION: Reconstruct the north section of Campbell Road from Bland Boulevard to Warwick Boulevard (at Tabbs Lane). Construct storm sewer system and curb and gutter along road. The existing Campbell Road is the old Route 60 Right-of-way and is configured as a county road. 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):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget						**-**
Gen Obligation Bond (GOB)			$955,000	$2,700,000		**$3,655,000**
Grant Funding			$955,000	$2,700,000		**$3,655,000**
Funding Source Total:	**-**	**-**	**$1,910,000**	**$5,400,000**	**-**	**$7,310,000**
PROJECT COST:						
Construction			$900,000	$5,130,000		**$6,030,000**
Internal Staff Cost						**-**
Other			$110,000	$270,000		**$380,000**
Planning/Design						**-**
Site Acquisition			$900,000			**$900,000**
Project Total:	**-**	**-**	**$1,910,000**	**$5,400,000**	**-**	**$7,310,000**

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 5441 vehicles which travel the roadway daily.



STREETS AND BRIDGES CAPITAL PROJECT

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

DISTRICT:		
	SOUTH	
	CENTRAL	X
	NORTH	
	CITYWIDE	

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

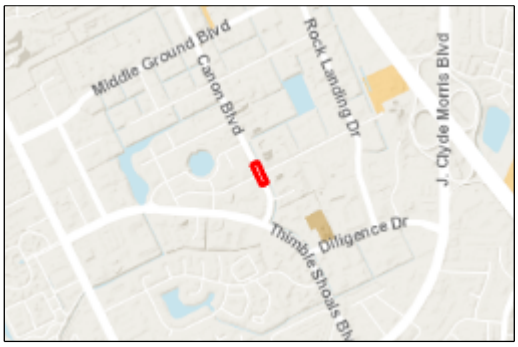
PROJECT CATEGORY:	Streets and Bridges
TOTAL ESTIMATED COST:	$100,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Addition of a left turn lane on Canon Boulevard for the intersection at Mariners Row. Project also proposes the addition of a right turn lane onto the proposed Town Center Drive extension to the East. Project will deliver a safety and congestion improvement related to overall traffic in the Oyster Point area, as identified by recent studies. This 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):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)					$100,000	**$100,000**
Funding Source Total:	**-**	**-**	**-**	**-**	**$100,000**	**$100,000**
PROJECT COST:						
Construction						**-**
Internal Staff Cost						**-**
Other						**-**
Planning/Design					$100,000	**$100,000**
Project Total:	**-**	**-**	**-**	**-**	**$100,000**	**$100,000**

IMPACT ON OPERATING BUDGET: Future costs for maintenance and power for signal and streetlights and landscaping costs for bush and tree trimming along with mowing and potentially watering systems litter pickup and disposal will all add to the operational costs for the city. But, 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: - To improve on the safety and appearance of the area to attract businesses as well as improve quality of life for citizens.
- Measure project length with ADT.
- To improve and install access throughout the City to create a more sustainable and safe pedestrian atmosphere.
- Location and length of route, cyclists and pedestrians given path to relocate from road not interfering with approximately 10,000 vehicles per day.



STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Chesapeake Avenue Bike Trail		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Daniel McBride	**PHONE:**	926-8715
PROJECT LOCATION:	Chesapeake Avenue		

DISTRICT:			**PRIORITIES:**		
	SOUTH	X		Economic Dev & Redev	X
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	X
	CITYWIDE			Fiscal Mgt & Efficient Ops	
				Max Emphasis Public Safety	X
PROJECT CATEGORY:	Streets and Bridges			Mandated/Legal Requirement	
TOTAL ESTIMATED COST:	$470,000		**NEW PROJECT:**	N	

PROJECT DESCRIPTION and/or JUSTIFICATION: Pursuant to the "Hampton Roads Waterfront Parks Plan" prepared by the Planning Department and adopted by City Council in August 1994 and reinforced in the Southeast Community Urban Waterfront Design Study, as well as the Southeast Community Plan, this project will convert the existing bike route to a bike trail and construct a separate pedestrian promenade walkway along the seawall. A bike trail physically separates the area of bicycle travel and motor vehicle travel, creating a safer environment for the cyclist.

In addition to the bike trail and promenade, given the water views in this area and general residential feel of the street, the project proposes the removal of the existing rumble strip median and replacement with a landscaped median and creation of on-street parking along the northern (residential) side of Chesapeake Avenue.

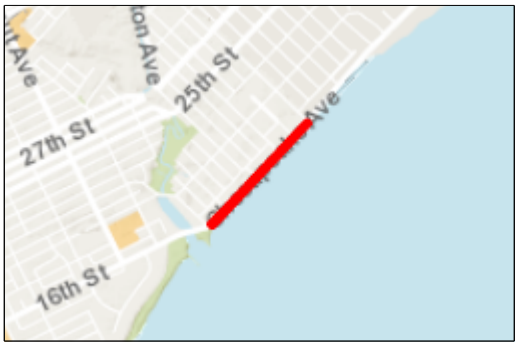
The proposed project is consistent with the City's comprehensive plan, Framework for the Future 2030, Transportation Goal 1, "Plan and develop an efficient and balanced multi-modal transportation system to reduce congestion and support the City's future growth and development." Policy 1.4, "Build bikeways including on-street bicycle lanes and routes and off-street bicycle trails or paths."

The City previously applied for and was granted MAP-21 funds in FY15 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):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)			$70,000			**$70,000**
Grant Funding			$400,000			**$400,000**
Funding Source Total:	**-**	**-**	**$470,000**	**-**	**-**	**$470,000**
PROJECT COST:						
Construction			$430,120			**$430,120**
Internal Staff Cost						**-**
Other			$39,880			**$39,880**
Project Total:	**-**	**-**	**$470,000**	**-**	**-**	**$470,000**

IMPACT ON OPERATING BUDGET: The project will increase costs for maintenance of improvements such as additional pavement surfaces, Railings (if required), landscaping and irrigation and signage and pavement markings.

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.
- Measure use: number of cyclists and pedestrians using the new facilities where none existed.
- 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.
- Measure: The bike trail and sidewalk of 0.64 miles will improve the safety of the cyclists and pedestrians by removing them from interfering with the 1,694 vehicles per day traveling along Chesapeake Ave.



STREETS AND BRIDGES CAPITAL PROJECT

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

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	X

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

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

PROJECT DESCRIPTION and/or JUSTIFICATION: Requested funds will allow the division to contract a majority, if not all, of the concrete work required on reconstruction projects completed by the division thus allowing the two concrete crews to concentrate their efforts on the backlog listing. The curb and gutter backlog now consists of 349 complaints and the sidewalk backlog consist of 50 complaints, mostly received from citizens.

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

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget	$500,000	$500,000	$500,000	$500,000	$500,000	**$2,500,000**
Funding Source Total:	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,500,000**
PROJECT COST:						
Construction	$500,000	$500,000	$500,000	$500,000	$500,000	**$2,500,000**
Project Total:	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,500,000**

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

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: This program 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. This funding would allow the division to concentrate the in-house concrete crews on the citizen request backlog which will not only show the City's committment 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:	Huntington Avenue Bridge Replacement
DEPARTMENT:	Engineering
CONTACT PERSON:	Thomas Cheney
PHONE:	757-926-8337
PROJECT LOCATION:	Huntington Avenue over Shipyard Rail lines

DISTRICT:		
	SOUTH	X
	CENTRAL	
	NORTH	
	CITYWIDE	

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

PROJECT CATEGORY:	Streets and Bridges
TOTAL ESTIMATED COST:	$2,385,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: This US Route 60 bridge passes over the Shipyard's rail spur north of 39th Street. The bridge has reached the end of its effective service life and will deteriorate at an accelerated rate in the near future. Replacing an aging bridge over such a vital right-of-way will ensure uninterrupted access for the shipyard, City Hall and the port along this route.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget						**-**
Gen Obligation Bond (GOB)		$1,192,500				**$1,192,500**
Grant Funding		$1,192,500				**$1,192,500**
Funding Source Total:	**-**	**$2,385,000**	**-**	**-**	**-**	**$2,385,000**
PROJECT COST:						
Construction		$2,313,000				**$2,313,000**
Internal Staff Cost						**-**
Other		$72,000				**$72,000**
Planning/Design						**-**
Project Total:	**-**	**$2,385,000**	**-**	**-**	**-**	**$2,385,000**

IMPACT ON OPERATING BUDGET: The bridge is requiring additional inspection and potentially more extensive maintenance. The replacement of the bridge will reduce future maintenance costs while providing an upgrade to the safety and functional features of the bridge.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Approximately 14,000 Vehicles per day utilize the bridge most of which is commercial or commuter traffic. The bridge is also utilized by the shipyard or its affiliates for the movement of materials and goods between shops for processing. Maintaining this access will be vital to the success of the city's downtown commercial district.

STREETS AND BRIDGES CAPITAL PROJECT

PROJECT NAME:	Independence Boulevard
DEPARTMENT:	Engineering
CONTACT PERSON:	Everett Skipper
PHONE:	926-8611
PROJECT LOCATION:	Between Denbigh Boulevard and Ft. Eustis Boulevard in the Huntington Point subdivision.

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	X
	CITYWIDE	

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

PROJECT CATEGORY:	Streets and Bridges
TOTAL ESTIMATED COST:	$20,000,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: North-south roadway connecting Denbigh Boulevard and Fort Eustis Boulevard. The funding proposed is developer contributions and State Revenue Sharing grant funds.

*Other source of funding anticipated from developer contribution.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Grant Funding		$2,500,000	$2,500,000	$2,500,000	$2,500,000	**$10,000,000**
Other		$2,500,000	$2,500,000	$2,500,000	$2,500,000	**$10,000,000**
Funding Source Total:	**-**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$20,000,000**
PROJECT COST:						
Construction		$5,000,000	$5,000,000	$5,000,000	$5,000,000	**$20,000,000**
Project Total:	**-**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$20,000,000**

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:	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
	CENTRAL	
	NORTH	
	CITYWIDE	

PRIORITIES:		
	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:	$8,122,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Second part of the phased improvements plan to the Southeast Community grid network of streets including utility work and 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 approval, Engineering and Development plan to request additional revenue sharing funds in FY 2017 and FY 2018 to fund the construction phase of this project.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)			$2,150,000	$1,911,000		**$4,061,000**
Grant Funding			$2,150,000	$1,911,000		**$4,061,000**
Funding Source Total:	**-**	**-**	**$4,300,000**	**$3,822,000**	**-**	**$8,122,000**
PROJECT COST:						
Construction			$3,900,000	$3,592,000		**$7,492,000**
Internal Staff Cost						**-**
Other			$400,000	$230,000		**$630,000**
Planning/Design						**-**
Site Acquisition						**-**
Project Total:	**-**	**-**	**$4,300,000**	**$3,822,000**	**-**	**$8,122,000**

IMPACT ON OPERATING BUDGET: 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 (Formerly Local Roadway Upgrade Program)
DEPARTMENT:	Engineering
CONTACT PERSON:	David T. Wilkinson
PHONE:	(757) 926-8690
PROJECT LOCATION:	Various

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	X

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

PROJECT CATEGORY:	Streets and Bridges
TOTAL ESTIMATED COST:	$1,566,110
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 though citizen and staff collaboration. The program provides funds for physical neighborhood improvements such as sidewalks, roadway reconstruction, playground, trees, handicap accessibility, enhancement of greenways and bikeways to name a few.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$300,522	$306,522	$313,022	$319,522	$326,522	**$1,566,110**
Funding Source Total:	**$300,522**	**$306,522**	**$313,022**	**$319,522**	**$326,522**	**$1,566,110**
PROJECT COST:						
Construction	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,000,000**
Contingency	$12,500	$12,500	$12,500	$12,500	$12,500	**$62,500**
Internal Staff Cost	$2,022	$2,022	$2,022	$2,022	$2,022	**$10,110**
Other	$6,000	$12,000	$18,500	$25,000	$32,000	**$93,500**
Planning/Design	$30,000	$30,000	$30,000	$30,000	$30,000	**$150,000**
Site Acquisition	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
Project Total:	**$300,522**	**$306,522**	**$313,022**	**$319,522**	**$326,522**	**$1,566,110**

IMPACT ON OPERATING BUDGET: Reduced 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 (Formerly Pedestrian and Road Safety Improvements)
DEPARTMENT:	Engineering
CONTACT PERSON:	David T. Wilkinson
PHONE:	(757) 926-8690
PROJECT LOCATION:	Various

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	X

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

PROJECT CATEGORY:	Streets and Bridges
TOTAL ESTIMATED COST:	$4,570,750
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 or feature or addresses a safety problem. The program incorporates other City initiates such as the City Council adopted 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/mutil-use paths, street lighting, roadway realignments, etc. and associated improvements such as ADA compliance requirements.

This program also funds the grant match for the Transportation Alternatives Program (TAP). The TAP helps localities fund community based projects that expand travel choices with a focus on pedestrian and bicycle facilities. TAP is part of the Federal-Aid Highway program and requires a 20% match. The City is seeking funding for the construction of pedestrian improvements including signals and crosswalks at intersections and improved bicycle accommodations outside of the roadway.

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." Policy 1.4, "Build bikeways including on-street bicycle lanes and routes and off-street bicycle trails or paths."

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$580,443	$609,443	$543,478	$670,443	$566,943	**$2,970,750**
Grant Funding	$400,000	$400,000		$400,000	$400,000	**$1,600,000**
Funding Source Total:	**$980,443**	**$1,009,443**	**$543,478**	**$1,070,443**	**$966,943**	**$4,570,750**
PROJECT COST:						
Construction	$850,000	$850,000	$350,000	$850,000	$850,000	**$3,750,000**
Contingency						**-**
Internal Staff Cost	$2,443	$2,443	$5,478	$2,443	$2,443	**$15,250**
Other	$28,500	$57,500	$88,500	$118,500	$15,000	**$308,000**
Planning/Design	$52,500	$52,500	$52,500	$52,500	$52,500	**$262,500**
Site Acquisition	$47,000	$47,000	$47,000	$47,000	$47,000	**$235,000**
Project Total:	**$980,443**	**$1,009,443**	**$543,478**	**$1,070,443**	**$966,943**	**$4,570,750**

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 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.

STREETS AND BRIDGES CAPITAL PROJECT

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

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	X
	CITYWIDE	

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

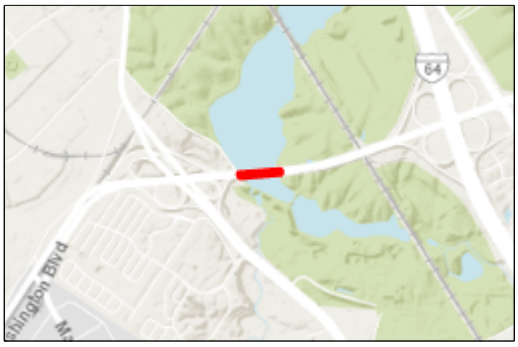
PROJECT CATEGORY:	Streets and Bridges
TOTAL ESTIMATED COST:	$16,000,000
NEW PROJECT:	N

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 for safety concerns. 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 15 for the design phase of this project and plans to apply for Federal Defense Access Funds in FY18 to fund 100% of the construction costs. The bridge is in the NHS and supports a Federal military installation, carrying 36,576 vehicles per day.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)						**-**
Grant Funding			$16,000,000			**$16,000,000**
Funding Source Total:	**-**	**-**	**$16,000,000**	**-**	**-**	**$16,000,000**
PROJECT COST:						
Construction			$16,000,000			**$16,000,000**
Planning/Design						**-**
Project Total:	**-**	**-**	**$16,000,000**	**-**	**-**	**$16,000,000**

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

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The bridge carries 36,576 vehicles per day. Congestion in and around the Ft. Eustis area can be seen today with the traffic interruptions caused by the replacement of the Ft. Eustis Bridge over the CSX Railroad tracks. The bridge provides access from the interstate to the Fort, Oakland Industrial Park, and other commercial entities of scale. Traffic counts may be used to measure the efficacy of the project benefits.



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	
	CENTRAL	
	NORTH	
	CITYWIDE	**X**

PRIORITIES:		
	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:	$2,549,969
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 (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. Furthermore, 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 intersection that meet the federal warrants and supported by a City Engineering study; as well as 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 commonly 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 of $150,000.

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):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$358,249	$258,768	$507,871	$258,899	$416,182	**$1,799,969**
Grant Funding	$150,000	$150,000	$150,000	$150,000	$150,000	**$750,000**
Funding Source Total:	**$508,249**	**$408,768**	**$657,871**	**$408,899**	**$566,182**	**$2,549,969**
PROJECT COST:						
Construction	$431,000	$322,000	$562,000	$302,000	$450,000	**$2,067,000**
Contingency	$16,500	$16,500	$16,500	$16,500	$16,500	**$82,500**
Internal Staff Cost	$1,749	$2,268	$1,371	$2,399	$1,682	**$9,469**
Other	$9,000	$18,000	$28,000	$38,000	$48,000	**$141,000**
Planning/Design	$45,000	$45,000	$45,000	$45,000	$45,000	**$225,000**
Site Acquisition	$5,000	$5,000	$5,000	$5,000	$5,000	**$25,000**
Project Total:	**$508,249**	**$408,768**	**$657,871**	**$408,899**	**$566,182**	**$2,549,969**

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 have lower maintenance costs adds to the asthetic appeal of the City which can increase property values and increase business owner confidence and reduce congestion through better detection resulting in less wait time. But primarily, 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:	Transportation Major Project Match
DEPARTMENT:	Engineering
CONTACT PERSON:	Bryan Stilley
PHONE:	(757) 926-8699
PROJECT LOCATION:	Various

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	**X**

PRIORITIES:	
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:	Streets and Bridges
TOTAL ESTIMATED COST:	$10,250,000
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, which included Federal, State and local funds. Funding from the Urban Highway System is no longer available. VDOT now offers an expanded Revenue Sharing Program that requires a minimum 50% City match. Revenue Sharing funds are competed for at the State level. Additionally, Regional Surface Transportation Program (RSTP) funds, a federally funded program that does not require a City match, provides another funding source for transportation projects. RSTP funds are competed for at the Transportation Planning Organization.

The City applies for State Revenue Sharing Program funds annually in October with award from the State in June. The City's FY16 tentative application, subject to City Council approval in October, includes the following projects:

1. Atkinson Boulevard: Warwick Boulevard to Jefferson Avenue*
2. Huntington Avenue Bridge Replacement*
3. Buxton Avenue & 27th Street Intersection Improvements**
4. Traffic Signal Mast Arm Conversion*
5. New City Sidewalks and ADA Ramps
6. City Sidewalk and ADA Ramp Maintenance
7. Harpersville Road Widening (Groome Road to Government Ditch) - Design
8. Patrick Henry Commerce Center Connector Road ***
9. Jefferson Avenue to Kings Ridge to Industrial Park Drive

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

** Project is listed separately in the Stormwater Drainage Category.
*** Project is listed separately in the Community Development Category

Currently the Revenue Sharing funds are capped at 20 million dollars per year. As mentioned the five projects above that are listed separately have already included in their CIP budget the City match for a portion of the City's 20 million dollars per year allotment. As this item is for matching funds and not necessarily total project funds for the other three projects and future identified projects, no escalation factors are presented. Escalation factors will be included in the projects as they become identified separately in the CIP.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$125,000	$125,000	$1,125,000	$3,750,000		**$5,125,000**
Grant Funding	$125,000	$125,000	$1,125,000	$3,750,000		**$5,125,000**
Funding Source Total:	**$250,000**	**$250,000**	**$2,250,000**	**$7,500,000**	**-**	**$10,250,000**
PROJECT COST:						
Construction	$250,000	$250,000	$2,250,000	$7,500,000		**$10,250,000**
Contingency						**-**
Internal Staff Cost						**-**
Planning/Design						**-**
Project Total:	**$250,000**	**$250,000**	**$2,250,000**	**$7,500,000**	**-**	**$10,250,000**

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

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:	Dan Blackburn/ Susan Goodwin	**PHONE:**	926-3977 / 926-8670
PROJECT LOCATION:	Citywide		

DISTRICT:			**PRIORITIES:**		
	SOUTH			Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	X
				Max Emphasis Public Safety	
PROJECT CATEGORY:	Streets and Bridges			Mandated/Legal Requirement	X
TOTAL ESTIMATED COST:	$125,000		**NEW PROJECT:**	N	

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

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**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.

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SELF-SUPPORTING FUNDS

PUBLIC UTILITIES

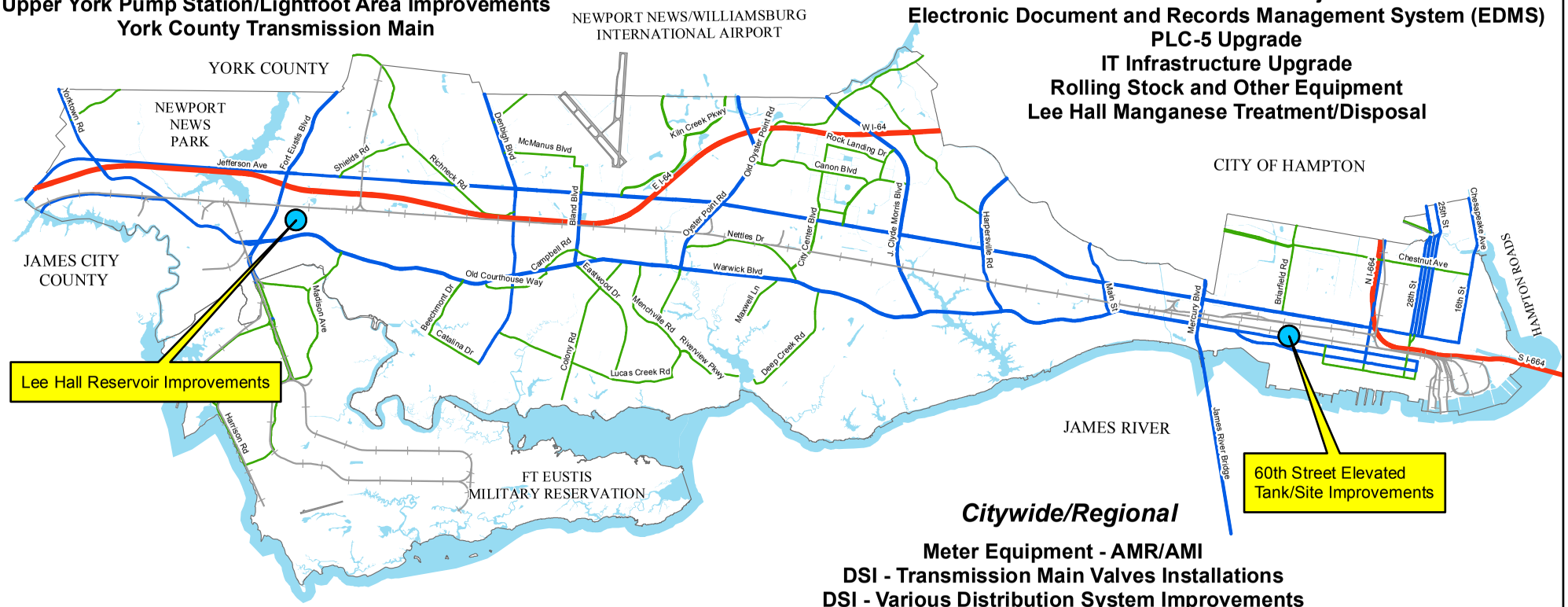
City of Newport News
Capital Improvements Plan FY2016 - FY2020
Public Utilities

York County

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

Citywide/Regional

Asset Management Project (AMP)
Asset Reclamation Projects
Electronic Document and Records Management System (EDMS)
PLC-5 Upgrade
IT Infrastructure Upgrade
Rolling Stock and Other Equipment
Lee Hall Manganese Treatment/Disposal



Citywide/Regional

Meter Equipment - AMR/AMI
DSI - Transmission Main Valves Installations
DSI - Various Distribution System Improvements
Little Creek Pump Station Improvements
Supervisory Control & Data Acquisition (SCADA) System
Treated Water Tank Rehabilitations
Water Treatment Plant Facility Engineering and Improvements
Watershed Protection Improvements
Cathodic Inspection/Rehab Pipelines
E-billing Project
Effective Utility Managment IT
Plant Asset Renewal
Source Water Pipeline Inspection/Rehabilitation
DSI - Interstate 64 / Jefferson Avenue Pipeline Installation

Hampton

Fox Hill Water Main/Tank Demolition

New Kent County

Chickahominy Site Improvements

Legend

Public Utilities

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

PUBLIC UTILITIES

Approved*

Project Name	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year Total
** New Project*						
CASH CAPITAL - OPERATING BUDGET						
Asset Management Project (AMP)	$185,000	$0	$0	$0	$0	**$185,000**
Asset Reclamation Projects	$0	$0	$3,850,000	$0	$0	**$3,850,000**
DSI - Interstate 64 / Jefferson Avenue Pipeline Installation	$0	$300,000	$600,000	$0	$0	**$900,000**
DSI - Transmission Main Valves Installations	$250,000	$250,000	$0	$0	$0	**$500,000**
DSI - Various Distribution System Improvements	$1,250,000	$1,400,000	$1,500,000	$1,500,000	$1,500,000	**$7,150,000**
Electronic Document and Records Management System (EDMS)	$0	$0	$0	$500,000	$0	**$500,000**
Fox Hill Water Main/Tank Demolition	$1,500,000	$0	$0	$0	$0	**$1,500,000**
Harwood's Mill Filter Addition	$0	$0	$0	$4,000,000	$2,000,000	**$6,000,000**
IT Infrastructure Upgrade	$175,000	$100,000	$100,000	$100,000	$100,000	**$575,000**
Lightfoot Well 3 DEQ Permit Requirements	$50,000	$0	$0	$0	$0	**$50,000**
Little Creek Pump Station Improvements	$0	$0	$0	$1,000,000	$0	**$1,000,000**
PLC-5 Upgrade	$300,000	$600,000	$600,000	$0	$0	**$1,500,000**
Rolling Stock and Other Equipment	$1,700,000	$2,200,000	$1,800,000	$1,800,000	$1,800,000	**$9,300,000**
Supervisory Control & Data Acquisition (SCADA) System	$0	$0	$500,000	$500,000	$0	**$1,000,000**
Treated Water Tank Maintenance	$100,000	$0	$600,000	$0	$0	**$700,000**
Water Treatment Plant Facility Engineering and Improvements	$350,000	$350,000	$350,000	$350,000	$350,000	**$1,750,000**
Watershed Protection Improvements	$75,000	$500,000	$0	$0	$0	**$575,000**
*Cathodic Inspection/Rehab Pipelines	$80,000	$80,000	$80,000	$80,000	$80,000	**$400,000**
*E-billing Project	$100,000	$0	$0	$0	$0	**$100,000**
*Effective Utility Management IT Implementation	$500,000	$500,000	$0	$0	$0	**$1,000,000**
*Harwood's Mill Spillway Improvements	$500,000	$0	$0	$0	$0	**$500,000**
*Plant Asset Renewal	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,000,000**
*Source Water Pipeline Inspection/Rehabilitation	$1,500,000	$100,000	$100,000	$100,000	$100,000	**$1,900,000**
TOTAL CASH CAPITAL - OPERATING BUDGET:	**$8,815,000**	**$6,580,000**	**$10,280,000**	**$10,130,000**	**$6,130,000**	**$41,935,000**
REVENUE BONDS						
60th Street Elevated Tank/Site Improvements	$3,000,000	$0	$0	$0	$0	**$3,000,000**
Chickahominy Site Improvements	$0	$1,400,000	$0	$0	$0	**$1,400,000**
Lee Hall Manganese Treatment/Disposal	$240,000	$3,000,000	$1,400,000	$0	$0	**$4,640,000**
Lee Hall Reservoir Improvements	$8,400,000	$2,700,000	$0	$0	$0	**$11,100,000**
Upper York Pump Station / Lightfoot Area Improvements	$0	$2,500,000	$1,700,000	$0	$0	**$4,200,000**
York County Transmission Main	$2,400,000	$0	$0	$0	$0	**$2,400,000**
*Meter Equipment - AMR/AMI	$3,000,000	$3,000,000	$3,000,000	$0	$0	**$9,000,000**
TOTAL REVENUE BONDS:	**$17,040,000**	**$12,600,000**	**$6,100,000**	**$0**	**$0**	**$35,740,000**
PUBLIC UTILITIES TOTAL:	***$25,855,000***	***$19,180,000***	***$16,380,000***	***$10,130,000***	***$6,130,000***	***$77,675,000***

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	60th Street Elevated Tank/Site Improvements
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	757-926-1090
PROJECT LOCATION:	

DISTRICT:		
	SOUTH	X
	CENTRAL	
	NORTH	
	CITYWIDE	

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

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$3,000,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Pressure requirements have changed since the original construction of the 60th Street tank. As it nears the end of its useful life, a replacement is more appropriate than rehabilitation.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**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.

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Asset Management Project (AMP)
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	757-926-1090
PROJECT LOCATION:	Lee Hall Maintenance and Operations/Plants

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	

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

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$185,000
NEW PROJECT:	N

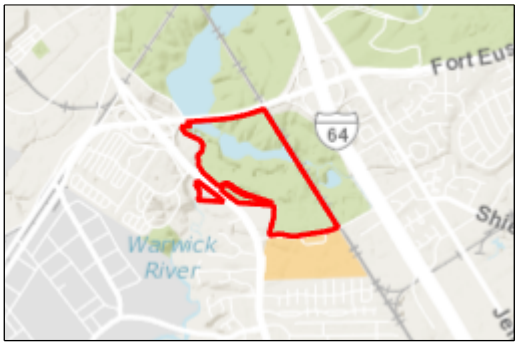
PROJECT DESCRIPTION and/or JUSTIFICATION: In 2005, Waterworks initiated an effort to replace its business systems with modern, integrated computer systems. Waterworks mainframe systems were all approximately 25 years old and built on technology that has increasing limitations. Additionally, Waterworks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

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget	$185,000					**$185,000**
Funding Source Total:	**$185,000**	**-**	**-**	**-**	**-**	**$185,000**
PROJECT COST:						
Contingency	$10,000					**$10,000**
Other	$175,000					**$175,000**
Project Total:	**$185,000**	**-**	**-**	**-**	**-**	**$185,000**

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

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.



PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Asset Reclamation Projects
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	757-926-1090
PROJECT LOCATION:	Various

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	

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

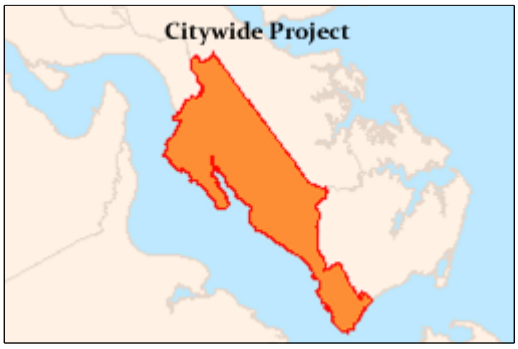
PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$3,850,000
NEW PROJECT:	N

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

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget			$3,850,000			**$3,850,000**
Revenue Bonds						**-**
Funding Source Total:	**-**	**-**	**$3,850,000**	**-**	**-**	**$3,850,000**
PROJECT COST:						
Construction			$3,500,000			**$3,500,000**
Planning/Design			$350,000			**$350,000**
Project Total:	**-**	**-**	**$3,850,000**	**-**	**-**	**$3,850,000**

IMPACT ON OPERATING BUDGET: Reduced maintenance costs of sites.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Asset reclamation will reduce maintenance costs and eliminate safety hazards at existing Waterworks locations including Lee Hall WTP, Harwood's Mill WTP, and Jefferson Avenue Pump Station.



PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Cathodic Inspection/Rehab Pipelines
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	757-926-1090
PROJECT LOCATION:	Various

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	

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

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$400,000
NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: Test the existing cathodic protection systems that have been installed on existing waterlines. From the evaluation of the reports on the findings measues can be taken to protect the pipelines from any active corrosion.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**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: Reduce Maintenance costs

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Waterworks will maintain the capacity and capability to meet customer/system demand at all times.

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Chickahominy Site Improvements
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	757-926-1090
PROJECT LOCATION:	Supply / New Kent County

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	

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

PROJECT CATEGORY:	Public Utilities
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 demolish the old existing houses and associated drives, construct a new source water operations center, add a boat ramp and pier for lake access, establish asphalt access drives and parking areas, add lighting and fencing to enhance site security, and increase the existing boat house length.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Revenue Bonds		$1,400,000				**$1,400,000**
Funding Source Total:	**-**	**$1,400,000**	**-**	**-**	**-**	**$1,400,000**
PROJECT COST:						
Construction		$1,200,000				**$1,200,000**
Planning/Design		$200,000				**$200,000**
Project Total:	**-**	**$1,400,000**	**-**	**-**	**-**	**$1,400,000**

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

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Waterworks will maintain the capacity and capability to meet customer/system demand at all times.

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	DSI - Interstate 64 / Jefferson Avenue Pipeline Installation
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	757-926-1090
PROJECT LOCATION:	City of Newport News

DISTRICT:		
	SOUTH	
	CENTRAL	X
	NORTH	
	CITYWIDE	

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

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$900,000
NEW PROJECT:	N

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

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget		$300,000	$600,000			**$900,000**
Funding Source Total:	**-**	**$300,000**	**$600,000**	**-**	**-**	**$900,000**
PROJECT COST:						
Construction		$200,000	$600,000			**$800,000**
Planning/Design		$100,000				**$100,000**
Project Total:	**-**	**$300,000**	**$600,000**	**-**	**-**	**$900,000**

IMPACT ON OPERATING BUDGET: 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.

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	DSI - Transmission Main Valves Installations
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	757-926-1090
PROJECT LOCATION:	Various

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	

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

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$500,000
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):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget	$250,000	$250,000				**$500,000**
Funding Source Total:	**$250,000**	**$250,000**	**-**	**-**	**-**	**$500,000**
PROJECT COST:						
Construction	$250,000	$250,000				**$500,000**
Project Total:	**$250,000**	**$250,000**	**-**	**-**	**-**	**$500,000**

IMPACT ON OPERATING BUDGET:

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.

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	DSI - Various Distribution System Improvements
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	757-926-1090
PROJECT LOCATION:	Various

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	

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

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$7,150,000
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. Over time, GIP corrodes, thereby causing leaks, discolored water, and low pressure.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget	$1,250,000	$1,400,000	$1,500,000	$1,500,000	$1,500,000	**$7,150,000**
Funding Source Total:	**$1,250,000**	**$1,400,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$7,150,000**
PROJECT COST:						
Construction	$1,250,000	$1,400,000	$1,500,000	$1,500,000	$1,500,000	**$7,150,000**
Project Total:	**$1,250,000**	**$1,400,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$7,150,000**

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

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.

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	E-billing Project
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	757-926-1090
PROJECT LOCATION:	Waterworks Administrative Offices, City Center at Oyster Point

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	

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

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

PROJECT DESCRIPTION and/or JUSTIFICATION: An enhanced ebilling program allows customers a more user friendly online payment experience to include paperless billing. In addition, it will allow customers opportunity to obtain certain services and perform more functions on the web rather than calling Waterworks. Potential exists for significant cost savings as a result of paperless billings.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget	$100,000					**$100,000**
Funding Source Total:	**$100,000**	**-**	**-**	**-**	**-**	**$100,000**
PROJECT COST:						
Other	$100,000					**$100,000**
Project Total:	**$100,000**	**-**	**-**	**-**	**-**	**$100,000**

IMPACT ON OPERATING BUDGET: Minimal ongoing software maintenance costs will be offset by printing and postage savings of paperless billings.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Waterworks' customers will have more options for paying bills electronically. Customers will also be able to perform more functions on the web instead of having to call Waterworks. We anticipate increased adoption of paperless billing and electronic payments and customers will appreciate the convenience of having more options available 24/7 on the web.

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Effective Utility Management IT Implementation
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	757-926-1090
PROJECT LOCATION:	Various

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	

PRIORITIES:	
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:	Public Utilities
TOTAL ESTIMATED COST:	$1,000,000
NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: This project(s) 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 Utility to address its overall performance goals associated with its vision of becoming a model Water Utility in the country. The anticipated project(s) will help the 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.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**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: At least on the long-term basis, by enhancing decision making through automation, consolidation and integrating operating data and information across the Department, the project(s) will reduce operating cost.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Waterworks will maintain the capacity and capability to meet customer/system demand at all times.

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Electronic Document and Records Management System (EDMS)
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	757-926-1090
PROJECT LOCATION:	Waterworks Administrative Offices, City Center at Oyster Point

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	

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

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$500,000
NEW PROJECT:	N

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

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

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget				$500,000		**$500,000**
Funding Source Total:	**-**	**-**	**-**	**$500,000**	**-**	**$500,000**
PROJECT COST:						
Other				$500,000		**$500,000**
Project Total:	**-**	**-**	**-**	**$500,000**	**-**	**$500,000**

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

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Waterworks will maintain the capacity and capability to meet customer/system demand at all times.

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Fox Hill Water Main/Tank Demolition
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	757-926-1090
PROJECT LOCATION:	Hampton

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	

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:	Public Utilities
TOTAL ESTIMATED COST:	$1,500,000
NEW PROJECT:	N

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

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget	$1,500,000					**$1,500,000**
Funding Source Total:	**$1,500,000**	**-**	**-**	**-**	**-**	**$1,500,000**
PROJECT COST:						
Construction	$1,400,000					**$1,400,000**
Other	$100,000					**$100,000**
Project Total:	**$1,500,000**	**-**	**-**	**-**	**-**	**$1,500,000**

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Waterworks will maintain the capacity and capability to meet customer/system demand at all times.

Waterworks 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.

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Harwood's Mill Filter Addition
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	757-926-1090
PROJECT LOCATION:	Harwood's Mill Facilities

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	

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

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$6,000,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Installation of new Raw Water Pump, two new Filters and Filter Media replacement and underdrain repairs.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget				$4,000,000	$2,000,000	**$6,000,000**
Revenue Bonds						**-**
Funding Source Total:	**-**	**-**	**-**	**$4,000,000**	**$2,000,000**	**$6,000,000**
PROJECT COST:						
Other				$4,000,000	$2,000,000	**$6,000,000**
Project Total:	**-**	**-**	**-**	**$4,000,000**	**$2,000,000**	**$6,000,000**

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.

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Harwood's Mill Spillway Improvements
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	757-926-1090
PROJECT LOCATION:	Harwood's Mill Facilities

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	

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

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$500,000
NEW PROJECT:	Y

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.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**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: 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.

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	IT Infrastructure Upgrade
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	757-926-1090
PROJECT LOCATION:	Lee Hall MOC Building Computer Systems

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	

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

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$575,000
NEW PROJECT:	N

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

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget	$175,000	$100,000	$100,000	$100,000	$100,000	**$575,000**
Funding Source Total:	**$175,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$575,000**
PROJECT COST:						
Other	$175,000	$100,000	$100,000	$100,000	$100,000	**$575,000**
Project Total:	**$175,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$575,000**

IMPACT ON OPERATING BUDGET: Reduced 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.

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Lee Hall Manganese Treatment/Disposal
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	757-926-1090
PROJECT LOCATION:	City of Newport News

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	X
	CITYWIDE	

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

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$4,640,000
NEW PROJECT:	N

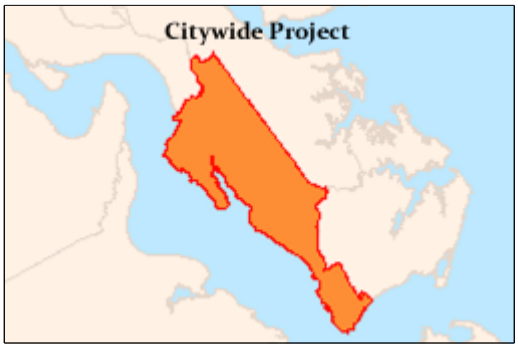
PROJECT DESCRIPTION and/or JUSTIFICATION: Construct a manganese filtration facility for the residuals treatment system to reduce manganese recycled to the Lee Hall reservoir. This project is required to minimize manganese discharges into the raw water reservoir by removing it from the recycled waste water streams at the Lee Hall treatment plant. Preliminary design investigations have been conducted and a number of alternatives have been studied and evaluated, with this project being deemed the most cost-effective means to address the issue.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Other						**-**
Revenue Bonds	$240,000	$3,000,000	$1,400,000			**$4,640,000**
Funding Source Total:	**$240,000**	**$3,000,000**	**$1,400,000**	**-**	**-**	**$4,640,000**
PROJECT COST:						
Construction		$3,000,000	$1,400,000			**$4,400,000**
Planning/Design	$240,000					**$240,000**
Project Total:	**$240,000**	**$3,000,000**	**$1,400,000**	**-**	**-**	**$4,640,000**

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

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.



PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Lee Hall Reservoir Improvements
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	757-926-1090
PROJECT LOCATION:	City of Newport News

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	X
	CITYWIDE	

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

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$11,100,000
NEW PROJECT:	N

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

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)						**-**
Revenue Bonds	$8,400,000	$2,700,000				**$11,100,000**
Funding Source Total:	**$8,400,000**	**$2,700,000**	**-**	**-**	**-**	**$11,100,000**
PROJECT COST:						
Construction	$8,400,000	$2,490,000				**$10,890,000**
Contingency		$210,000				**$210,000**
Other						**-**
Planning/Design						**-**
Project Total:	**$8,400,000**	**$2,700,000**	**-**	**-**	**-**	**$11,100,000**

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Waterworks will maintain the capacity and capability to meet customer/system demand at all times.

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Lightfoot Well 3 DEQ Permit Requirements
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	757-926-1090
PROJECT LOCATION:	Lightfoot

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	

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

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$50,000
NEW PROJECT:	N

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

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget	$50,000					**$50,000**
Funding Source Total:	**$50,000**	**-**	**-**	**-**	**-**	**$50,000**
PROJECT COST:						
Other	$50,000					**$50,000**
Project Total:	**$50,000**	**-**	**-**	**-**	**-**	**$50,000**

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Waterworks will maintain the capacity and capability to meet customer/system demand at all times.

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Little Creek Pump Station Improvements
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	757-926-1090
PROJECT LOCATION:	James City County

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	

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

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

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

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**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.

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Meter Equipment - AMR/AMI
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	757-926-1090
PROJECT LOCATION:	Various

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	

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

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$9,000,000
NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: To implement a hybrid metering system that would include Automated Meter Reading (AMR) and Advance Metering Infrastructure (AMI). Our current system of approximately 126,000 meters is almost exclusively all manually read, and is labor intensive. AMR would allow meters to be read in close proximity to a collector (i.e. a moving car), while AMI meters will send the reading directly to a location (i.e. Customer Service Center). Further, AMI will allow for greater capabilities, such as water turn on/ turn off capabilities from the end users desk. The driving factors for this project are safety of our employees, workforce retention, meter reading efficiency, and enhanced customer service (customer high-usage notifications).

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Revenue Bonds	$3,000,000	$3,000,000	$3,000,000			**$9,000,000**
Funding Source Total:	**$3,000,000**	**$3,000,000**	**$3,000,000**	**-**	**-**	**$9,000,000**
PROJECT COST:						
Other	$3,000,000	$3,000,000	$3,000,000			**$9,000,000**
Project Total:	**$3,000,000**	**$3,000,000**	**$3,000,000**	**-**	**-**	**$9,000,000**

IMPACT ON OPERATING BUDGET: Ongoing annual costs for meters, the associated equipment and software, and the need to make periodic upgrades when needed.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: This project will allow Waterworks to enhance its customer service by capturing additional meter readings and store the data that documents the consumption of water use. This data can be used to substantiate water use for disputed water bills, notify a customer in advance that they may be experiencing a water leak, and notify Waterworks of potential Backflow situations. It will also help reduce the risk of personal injury by eliminating having to read meters in unsafe locations and in unsafe conditions, and will drastically reduce route read times.

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Plant Asset Renewal
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	757-926-1090
PROJECT LOCATION:	Various

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	

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

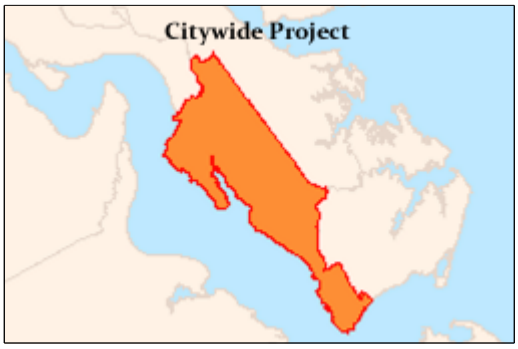
PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$1,000,000
NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: This 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):	**2016**	**2017**	**2018**	**2019**	**2020**	**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: Reduced maintenance costs

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Waterworks will maintain the capacity and capability to meet customer/system demand at all times.



PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	PLC-5 Upgrade
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	757-926-1090
PROJECT LOCATION:	Regional Coverage Systemwide

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	

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

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$1,500,000
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 5 years requiring upgrade of the PLC-5 systems at Harwood's Mill and Lee Hall.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget	$300,000	$600,000	$600,000			**$1,500,000**
Funding Source Total:	**$300,000**	**$600,000**	**$600,000**	**-**	**-**	**$1,500,000**
PROJECT COST:						
Other	$300,000	$600,000	$600,000			**$1,500,000**
Project Total:	**$300,000**	**$600,000**	**$600,000**	**-**	**-**	**$1,500,000**

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.

Waterworks will maintain the capacity and capability to meet customer/system demand at all times.

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Rolling Stock and Other Equipment
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	757-926-1090
PROJECT LOCATION:	City of Newport News - Lee Hall Operations and Maintenance Center

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	

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:	Public Utilities
TOTAL ESTIMATED COST:	$9,300,000
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):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget	$1,700,000	$2,200,000	$1,800,000	$1,800,000	$1,800,000	**$9,300,000**
Funding Source Total:	**$1,700,000**	**$2,200,000**	**$1,800,000**	**$1,800,000**	**$1,800,000**	**$9,300,000**
PROJECT COST:						
Other	$1,700,000	$2,200,000	$1,800,000	$1,800,000	$1,800,000	**$9,300,000**
Project Total:	**$1,700,000**	**$2,200,000**	**$1,800,000**	**$1,800,000**	**$1,800,000**	**$9,300,000**

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. Further our newer vehicles and heavy equipment burn cleaner fuel, consume less energy, and incorporate hybrid technology where applicable; thus, 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.

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Source Water Pipeline Inspection/Rehabilitation
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	757-926-1090
PROJECT LOCATION:	Various

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	

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

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$1,900,000
NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: 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):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget	$1,500,000	$100,000	$100,000	$100,000	$100,000	**$1,900,000**
Funding Source Total:	**$1,500,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$1,900,000**
PROJECT COST:						
Construction	$1,000,000					**$1,000,000**
Other	$500,000	$100,000	$100,000	$100,000	$100,000	**$900,000**
Project Total:	**$1,500,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$1,900,000**

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Waterworks will maintain the capacity and capability to meet customer/system demand at all times.

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Supervisory Control & Data Acquisition (SCADA) System
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	757-926-1090
PROJECT LOCATION:	Various

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	

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

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

PROJECT DESCRIPTION and/or JUSTIFICATION: Existing SCADA system was installed in late 1990s. Upgrade of system to allow better real time data collection, analysis, etc. is required. SCADA system is used to automate operations and control of plants, distribution system pump stations, tanks, etc. and its reliability and ease of use is essential to Waterworks.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget			$500,000	$500,000		**$1,000,000**
Funding Source Total:	**-**	**-**	**$500,000**	**$500,000**	**-**	**$1,000,000**
PROJECT COST:						
Construction			$500,000	$500,000		**$1,000,000**
Project Total:	**-**	**-**	**$500,000**	**$500,000**	**-**	**$1,000,000**

IMPACT ON OPERATING BUDGET: 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.

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Treated Water Tank Maintenance
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	757-926-1090
PROJECT LOCATION:	Various

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	

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

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$700,000
NEW PROJECT:	N

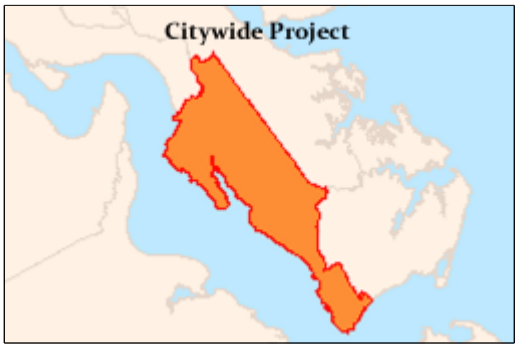
PROJECT DESCRIPTION and/or JUSTIFICATION: Inspect, evaluate and rehabilitate all water distribution storage tanks in the system, as needed based on coating service life. This will be an ongoing project with tank(s) scheduled each year based on budget and condition of coating system.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget	$100,000		$600,000			**$700,000**
Funding Source Total:	**$100,000**	**-**	**$600,000**	**-**	**-**	**$700,000**
PROJECT COST:						
Construction			$550,000			**$550,000**
Other	$100,000					**$100,000**
Planning/Design			$50,000			**$50,000**
Project Total:	**$100,000**	**-**	**$600,000**	**-**	**-**	**$700,000**

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.



PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Upper York Pump Station / Lightfoot Area Improvements
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	757-926-1090
PROJECT LOCATION:	York County

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	

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

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$4,200,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Waterworks acquired the Lightfoot Well System from York County in 2008. As demand grows in that system, the capacity of the well system will be exceeded and water service will be provided from the Northern Zone distribution system. In addition to serving Lightfoot, service will also be provided to James City Service Authority near Route 199 in Lightfoot.

Improvements to the Upper York Pump Station, or a new station to serve the Lightfoot Service Area, will be required prior to providing service to the area from the Northern Zone treated water system. An additional storage tank is also envisioned in the Lightfoot area for fire protection. Pipeline improvements along Hubbard's Lane may also be required, dependent upon initiation of water purchases by Williamsburg/JCSA per agreement (assumed in 2015).

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Revenue Bonds		$2,500,000	$1,700,000			**$4,200,000**
Funding Source Total:	**-**	**$2,500,000**	**$1,700,000**	**-**	**-**	**$4,200,000**
PROJECT COST:						
Construction		$1,800,000	$1,400,000			**$3,200,000**
Contingency		$200,000	$100,000			**$300,000**
Planning/Design		$500,000	$200,000			**$700,000**
Project Total:	**-**	**$2,500,000**	**$1,700,000**	**-**	**-**	**$4,200,000**

IMPACT ON OPERATING BUDGET:

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.

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Water Treatment Plant Facility Engineering and Improvements
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	757-926-1090
PROJECT LOCATION:	Various

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	

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

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$1,750,000
NEW PROJECT:	N

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

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**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

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	Watershed Protection Improvements
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	757-926-1090
PROJECT LOCATION:	Various Regional Areas Adjacent to drinking water reservoirs

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	

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

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$575,000
NEW PROJECT:	N

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

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

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget	$75,000	$500,000				**$575,000**
Funding Source Total:	**$75,000**	**$500,000**	**-**	**-**	**-**	**$575,000**
PROJECT COST:						
Construction		$500,000				**$500,000**
Planning/Design	$75,000					**$75,000**
Project Total:	**$75,000**	**$500,000**	**-**	**-**	**-**	**$575,000**

IMPACT ON OPERATING BUDGET:

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

PUBLIC UTILITIES CAPITAL PROJECT

PROJECT NAME:	York County Transmission Main
DEPARTMENT:	Public Utilities
CONTACT PERSON:	Steve Carpenter
PHONE:	757-926-1090
PROJECT LOCATION:	York County

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	

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

PROJECT CATEGORY:	Public Utilities
TOTAL ESTIMATED COST:	$2,400,000
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. 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):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Revenue Bonds	$2,400,000					**$2,400,000**
Funding Source Total:	**$2,400,000**	**-**	**-**	**-**	**-**	**$2,400,000**
PROJECT COST:						
Construction	$2,400,000					**$2,400,000**
Contingency						**-**
Planning/Design						**-**
Project Total:	**$2,400,000**	**-**	**-**	**-**	**-**	**$2,400,000**

IMPACT ON OPERATING BUDGET:

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.

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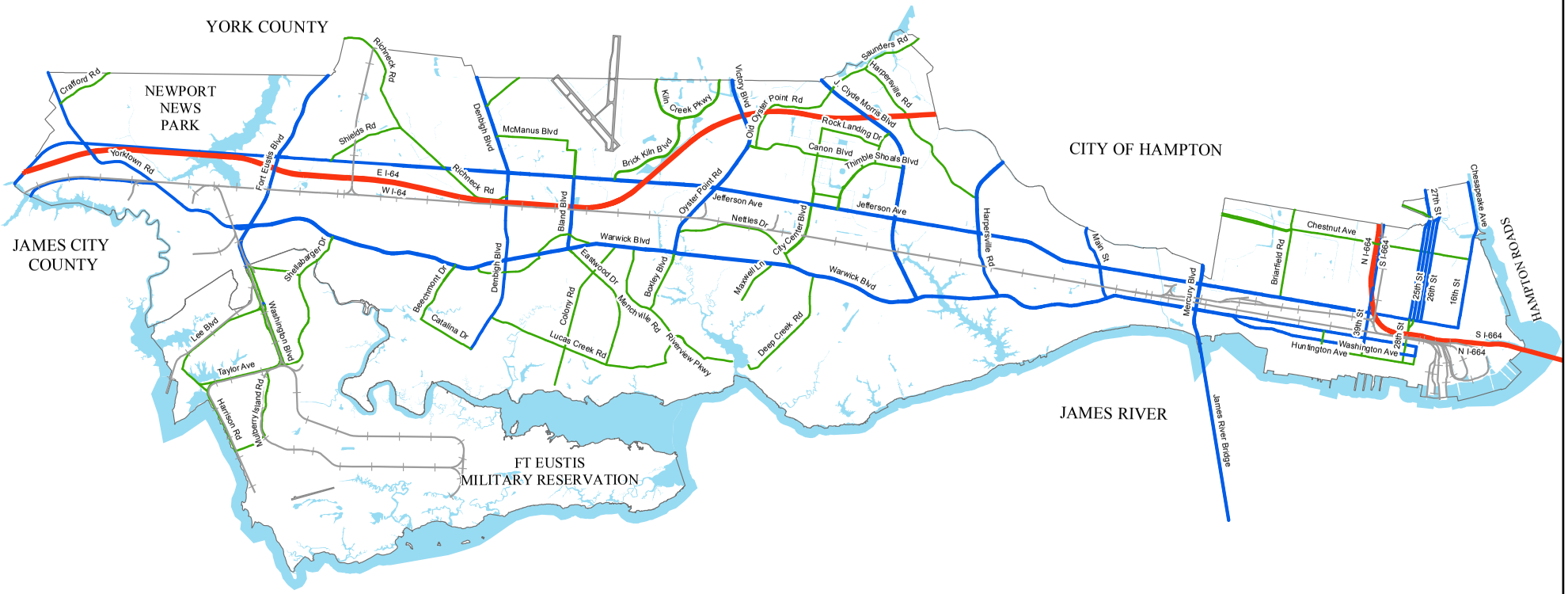
SEWER REHABILITATIONS

City of Newport News
Capital Improvements Plan FY2016 - FY2020
Sewer Rehabilitations



Citywide

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

SEWER REHABILITATIONS

Approved

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

SEWER REHABILITATIONS

Approved*

Project Name	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year Total
** New Project*						
GEN OBLIGATION BOND (GOB)						
Sanitary Sewer Maintenance, Operation and Management (MOM) Program	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	**$7,500,000**
Sanitary Sewer Rehabilitation Program	$3,500,000	$3,500,000	$3,500,000	$3,500,000	$3,500,000	**$17,500,000**
TOTAL GEN OBLIGATION BOND (GOB):	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$25,000,000**
SEWER REHABILITATIONS TOTAL:	***$5,000,000***	***$5,000,000***	***$5,000,000***	***$5,000,000***	***$5,000,000***	***$25,000,000***

SEWER REHABILITATIONS CAPITAL PROJECT

PROJECT NAME:	Sanitary Sewer Maintenance, Operation and Management (MOM) Program
DEPARTMENT:	Engineering
CONTACT PERSON:	Stephen Williams
PHONE:	757-926-8113
PROJECT LOCATION:	City Wide

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	
Mandated/Legal Requirement	X

PROJECT CATEGORY:	Sewer Rehabilitations
TOTAL ESTIMATED COST:	$7,500,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The City's Sanitary Sewer 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 using City staff and the construction work performed by an annual services provider. Funding for consultant support is also included.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	**$7,500,000**
Sewer User Fee						**-**
Funding Source Total:	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$7,500,000**
PROJECT COST:						
Construction	$1,270,750	$1,222,080	$1,172,000	$1,120,340	$1,067,100	**$5,852,270**
Internal Staff Cost	$82,000	$82,000	$82,000	$82,000	$82,000	**$410,000**
Other	$47,250	$95,920	$146,000	$197,660	$250,900	**$737,730**
Planning/Design	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
Project Total:	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$7,500,000**

IMPACT ON OPERATING BUDGET:

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:	Stephen L. Williams, P.E.	**PHONE:**	2692493
PROJECT LOCATION:			

DISTRICT:			**PRIORITIES:**		
	SOUTH			Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	X
	NORTH			Community Renewal & Maint	X
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	X
				Max Emphasis Public Safety	
PROJECT CATEGORY:	Sewer Rehabilitations			Mandated/Legal Requirement	X
TOTAL ESTIMATED COST:	$17,500,000		**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):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$3,500,000	$3,500,000	$3,500,000	$3,500,000	$3,500,000	**$17,500,000**
Sewer User Fee						**-**
Funding Source Total:	**$3,500,000**	**$3,500,000**	**$3,500,000**	**$3,500,000**	**$3,500,000**	**$17,500,000**
PROJECT COST:						
Construction	$2,297,660	$2,518,540	$2,462,540	$2,339,350	$2,630,940	**$12,249,030**
Internal Staff Cost	$177,600	$181,980	$228,200	$174,500	$200,000	**$962,280**
Other	$94,740	$199,480	$424,260	$386,150	$669,060	**$1,773,690**
Planning/Design	$930,000	$600,000	$385,000	$600,000		**$2,515,000**
Project Total:	**$3,500,000**	**$3,500,000**	**$3,500,000**	**$3,500,000**	**$3,500,000**	**$17,500,000**

IMPACT ON OPERATING BUDGET:

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

Approved

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

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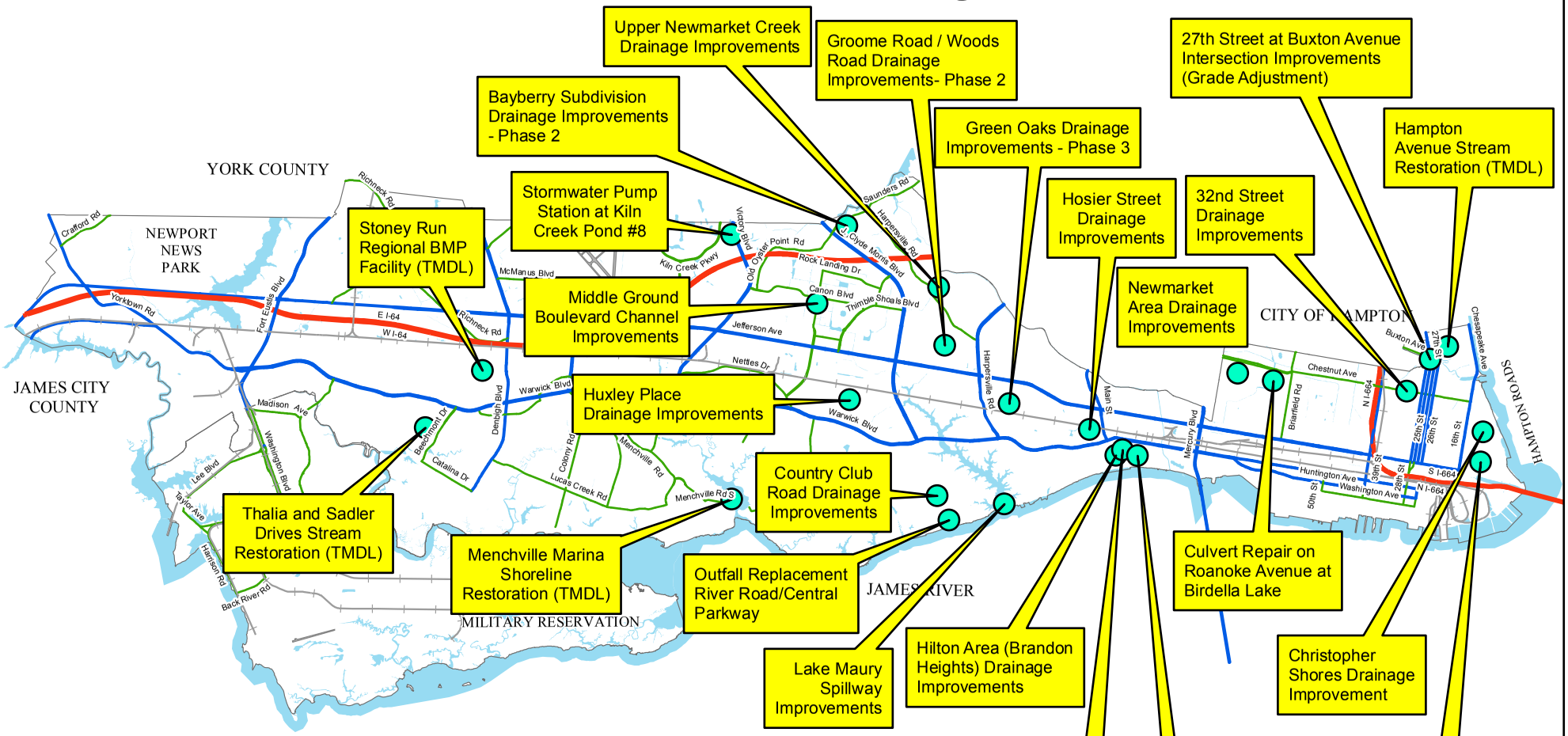
STORMWATER DRAINAGE

City of Newport News
Capital Improvements Plan FY2016 - FY2020
Stormwater Drainage



Citywide

Citywide Drainage
Citywide Sliplining Projects
Citywide Swale Projects
Lake Maintenance and Dredging
Stormwater Mapping and Modeling
Stream Restoration Projects
Municipal Separate Storm Sewer System (MS4) Static Water Quality Monitoring Stations

Legend

Stormwater Drainage

STORMWATER DRAINAGE

Approved

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

STORMWATER DRAINAGE

Approved*

Project Name	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year Total
** New Project*						
CASH CAPITAL - OPERATING BUDGET						
Citywide Sliplining Projects	$300,000	$300,000	$343,000	$353,000	$365,000	**$1,661,000**
Citywide Swale Projects	$200,000	$200,000	$229,000	$235,000	$242,000	**$1,106,000**
Green Oaks Drainage Improvements - Phase 3	$0	$0	$0	$0	$1,175,000	**$1,175,000**
Hilton Area (Brandon Heights) Drainage Improvements	$0	$1,605,000	$0	$1,775,000	$0	**$3,380,000**
Huxley Place Drainage Improvements	$0	$555,000	$570,000	$0	$605,000	**$1,730,000**
Lake Maintenance and Dredging	$250,000	$0	$585,500	$293,500	$302,500	**$1,431,500**
Lower Jefferson Avenue / Ivy Avenue Drainage Improvements	$0	$167,500	$972,500	$0	$0	**$1,140,000**
Stream Restoration Projects (TMDL)	$250,000	$250,000	$285,500	$293,500	$302,500	**$1,381,500**
*Culvert Repair on Roanoke Avenue at Birdella Lake	$0	$400,000	$0	$0	$0	**$400,000**
*Municipal Separate Storm Sewer System (MS4) Static Water Quality Monitoring Stations	$50,000	$150,000	$150,000	$0	$0	**$350,000**
*Stoney Run Regional BMP Facility (TMDL)	$2,000,000	$0	$0	$0	$0	**$2,000,000**
*Thalia and Sadler Drives Stream Restoration (TMDL)	$81,250	$0	$0	$0	$0	**$81,250**
TOTAL CASH CAPITAL - OPERATING BUDGET:	**$3,131,250**	**$3,627,500**	**$3,135,500**	**$2,950,000**	**$2,992,000**	**$15,836,250**
GEN OBLIGATION BOND (GOB)						
27th Street at Buxton Avenue Intersection Grade Adjustment Improvements	$350,000	$0	$0	$0	$0	**$350,000**
32nd Street Drainage Improvements	$0	$0	$444,000	$457,000	$470,000	**$1,371,000**
Christopher Shores Drainage Improvement	$540,000	$0	$0	$0	$0	**$540,000**
Citywide Drainage	$497,500	$347,500	$775,500	$392,000	$642,000	**$2,654,500**
Country Club Road Drainage Improvements	$0	$0	$444,000	$0	$0	**$444,000**
Groome Road / Woods Road Drainage Improvements - Phase 2	$0	$0	$1,375,000	$0	$0	**$1,375,000**
Huxley Place Drainage Improvements	$0	$0	$0	$585,000	$0	**$585,000**
Lake Maury Spillway Improvements	$2,163,000	$0	$0	$0	$0	**$2,163,000**
Newmarket Area Drainage Improvements	$0	$0	$0	$1,065,000	$1,095,000	**$2,160,000**
Stormwater Mapping and Modeling	$0	$500,000	$571,000	$588,000	$605,000	**$2,264,000**
Warwick Boulevard at Rivermont Drainage Improvements	$250,000	$2,150,000	$0	$0	$0	**$2,400,000**
*Bayberry Subdivision Drainage Improvements - Phase 2	$0	$0	$0	$444,000	$0	**$444,000**
*Hampton Avenue Stream Restoration (TMDL)	$81,250	$470,000	$0	$0	$0	**$551,250**
*Hopkins Street Drainage Improvements	$0	$0	$0	$167,000	$0	**$167,000**
*Hosier Street Drainage Improvements	$0	$0	$0	$59,000	$484,500	**$543,500**
*Menchville Marina Shoreline Restoration (TMDL)	$162,000	$0	$0	$0	$0	**$162,000**
*Middle Ground Boulevard Channel Improvements	$0	$0	$55,500	$0	$529,000	**$584,500**
*Outfall Replacement River Road/Central Parkway	$0	$0	$335,000	$0	$0	**$335,000**
*Stormwater Pump Station at Kiln Creek Pond #8	$0	$0	$0	$118,000	$0	**$118,000**
*Thalia and Sadler Drives Stream Restoration (TMDL)	$0	$555,000	$0	$0	$0	**$555,000**
*Upper Newmarket Creek Drainage Improvements	$0	$0	$0	$0	$182,500	**$182,500**
TOTAL GEN OBLIGATION BOND (GOB):	**$4,043,750**	**$4,022,500**	**$4,000,000**	**$3,875,000**	**$4,008,000**	**$19,949,250**
GRANT FUNDING						
27th Street at Buxton Avenue Intersection Grade Adjustment Improvements	$350,000	$0	$0	$0	$0	**$350,000**
*Hampton Avenue Stream Restoration (TMDL)	$81,250	$470,000	$0	$0	$0	**$551,250**
*Menchville Marina Shoreline Restoration (TMDL)	$162,000	$0	$0	$0	$0	**$162,000**
*Stoney Run Regional BMP Facility (TMDL)	$2,000,000	$0	$0	$0	$0	**$2,000,000**

Project Name	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year Total
** New Project*						
*Thalia and Sadler Drives Stream Restoration (TMDL)	$81,250	$555,000	$0	$0	$0	**$636,250**
TOTAL GRANT FUNDING:	**$2,674,500**	**$1,025,000**	**$0**	**$0**	**$0**	**$3,699,500**
STORMWATER DRAINAGE TOTAL:	***$9,849,500***	***$8,675,000***	***$7,135,500***	***$6,825,000***	***$7,000,000***	***$39,485,000***

STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	27th Street at Buxton Avenue Intersection Grade Adjustment Improvements
DEPARTMENT:	Engineering
CONTACT PERSON:	Bernard (Mike) Moran
PHONE:	757-926-8096
PROJECT LOCATION:	Intersection of 27th Street and Buxton Avenue

DISTRICT:		
	SOUTH	X
	CENTRAL	
	NORTH	
	CITYWIDE	

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

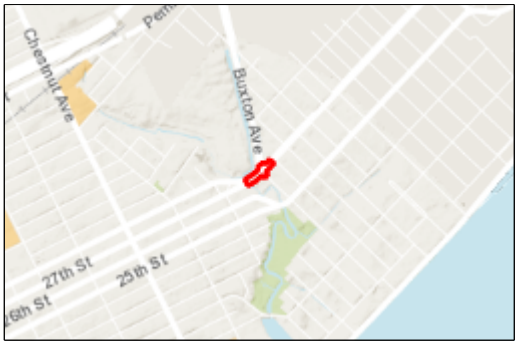
PROJECT CATEGORY:	Stormwater Drainage
TOTAL ESTIMATED COST:	$700,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Raise the pavement grades to alleviate street flooding during heavy rains and high tides. This project lies partially within the City Limits of Hampton and includes revenue sharing with VDOT. 27th Street and Buxton Avenue are the main routes used to by residents in southern downtown Newport News to get to Interstate 664. Raising the pavement grades to alleviate occasional street flooding during heavy rains will allow residents and emergency vehicles continued use of the roadways in the area. The City is currently evaluating a boundary line adjustment with the City of Hampton to place the entire project area within the Newport News City limits.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$350,000					**$350,000**
Grant Funding	$350,000					**$350,000**
Funding Source Total:	**$700,000**	**-**	**-**	**-**	**-**	**$700,000**
PROJECT COST:						
Construction	$648,000					**$648,000**
Internal Staff Cost	$32,000					**$32,000**
Other	$20,000					**$20,000**
Planning/Design						**-**
Site Acquisition						**-**
Project Total:	**$700,000**	**-**	**-**	**-**	**-**	**$700,000**

IMPACT ON OPERATING BUDGET: Drainage and street improvements should reduce the cost of future maintenance. Having the street intersection above most tidal flood events will reduce the exposure of street infrastructure to salts and water, reduce the emergency response to High water incidents and improve the security and safety of the affected neighborhoods.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Anticipated Performance/ Outcome Measures: The ADT for 27th Street is 6,200 and for 26th/25th Street is 4,600. With road improvements and traffic signal upgrades at the intersection, the area may see increased traffic. Raising the road elevations will allow the travel routes to Hampton and Interstate 664 to remain open during most heavy rain events and give residents south of Anderson Park another ingress/egress route besides 16th Street.



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
	CENTRAL	
	NORTH	
	CITYWIDE	

PRIORITIES:	
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:	$1,371,000
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, requiring replacement of the old CMP. CMP is no longer the standard for drainage pipe within City right-of-way and the new system will be reinforced concrete pipe.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)			$444,000	$457,000	$470,000	**$1,371,000**
Funding Source Total:	**-**	**-**	**$444,000**	**$457,000**	**$470,000**	**$1,371,000**
PROJECT COST:						
Construction			$275,000	$400,000	$400,000	**$1,075,000**
Internal Staff Cost			$20,000	$20,000	$20,000	**$60,000**
Other			$24,000	$37,000	$50,000	**$111,000**
Planning/Design			$125,000			**$125,000**
Project Total:	**-**	**-**	**$444,000**	**$457,000**	**$470,000**	**$1,371,000**

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: Rehabilitation or replacement will renew the life expectancy of the pipe and drainage system for another 50 years. As a major outfall for Huntington and Newsome communities, comprised of over four hundred homes, it will ensure the efficiency of the entire drainage network and continue to provide flood protection for a 10-yr storm event in the communities. Rehabilitation and replacement will protect the citizen's 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:	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
	CENTRAL	
	NORTH	
	CITYWIDE	

PRIORITIES:	
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:	$444,000
NEW PROJECT:	Y

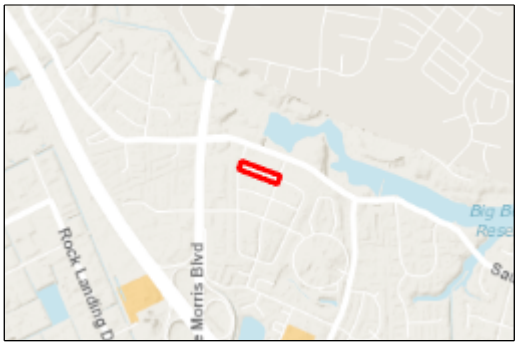
PROJECT DESCRIPTION and/or JUSTIFICATION: The City has been advised of street flooding during minor storm events. Analysis of the storm drainage system indicates that the system does not pass a 2-year storm event. A portion of the stormwater runoff from the subdivision flows into the drainage system of the shopping center on J. Clyde Morris Boulevard, then 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, 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 and began in FY 15. Phase 2 will improve the drainage system in Wendfield Circle to Traverse Road and connect to Phase 1.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)				$444,000		**$444,000**
Funding Source Total:	**-**	**-**	**-**	**$444,000**	**-**	**$444,000**
PROJECT COST:						
Construction				$400,000		**$400,000**
Internal Staff Cost				$20,000		**$20,000**
Other				$24,000		**$24,000**
Project Total:	**-**	**-**	**-**	**$444,000**	**-**	**$444,000**

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 centers drainage system from Bayberry's stormwater discharges; improving the drainage within the shopping center. The new drainage system will extend the life expectancy by 50 years, thus reducing 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:	Christopher Shores Drainage Improvement
DEPARTMENT:	Engineering
CONTACT PERSON:	Jamie Clark
PHONE:	9332311
PROJECT LOCATION:	Vicinity of Marshall Place, Shore Drive, Orcutt Avenue and 15th Street

DISTRICT:		
	SOUTH	X
	CENTRAL	
	NORTH	
	CITYWIDE	

PRIORITIES:	
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:	$540,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Project consists of construction of a new storm drain system 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 tidal action of the Hampton Roads Bay within the existing closed drainage systems within 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.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$540,000					**$540,000**
Funding Source Total:	**$540,000**	**-**	**-**	**-**	**-**	**$540,000**
PROJECT COST:						
Construction	$450,000					**$450,000**
Internal Staff Cost	$25,000					**$25,000**
Other	$25,000					**$25,000**
Planning/Design	$40,000					**$40,000**
Project Total:	**$540,000**	**-**	**-**	**-**	**-**	**$540,000**

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 present stormwater management standards (able to conduct runoff from a 10-year storm event). The new drainage systems will extend the life expectancy by 50 years, thus reducing 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:	Citywide Drainage
DEPARTMENT:	Engineering
CONTACT PERSON:	Jamie Clark
PHONE:	9332311
PROJECT LOCATION:	Citywide

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	X

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

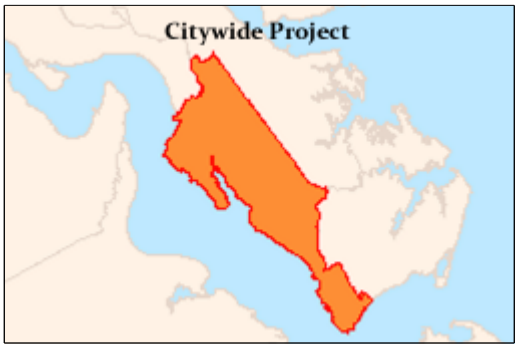
PROJECT CATEGORY:	Stormwater Drainage
TOTAL ESTIMATED COST:	$2,654,500
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: 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):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$497,500	$347,500	$775,500	$392,000	$642,000	**$2,654,500**
Funding Source Total:	**$497,500**	**$347,500**	**$775,500**	**$392,000**	**$642,000**	**$2,654,500**
PROJECT COST:						
Construction	$437,500	$265,000	$668,000	$260,500	$484,500	**$2,115,500**
Internal Staff Cost	$37,500	$37,500	$37,500	$37,500	$37,500	**$187,500**
Other	$22,500	$45,000	$70,000	$94,000	$120,000	**$351,500**
Project Total:	**$497,500**	**$347,500**	**$775,500**	**$392,000**	**$642,000**	**$2,654,500**

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 Sliplining Projects		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Mike Moran	**PHONE:**	9332311
PROJECT LOCATION:	Citywide		

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	X

PRIORITIES:		
	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:	$1,661,000	**NEW PROJECT:**	N

PROJECT DESCRIPTION and/or JUSTIFICATION: 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.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget	$300,000	$300,000	$343,000	$353,000	$365,000	**$1,661,000**
Gen Obligation Bond (GOB)						**-**
Stormwater Mgmt Fund						**-**
Funding Source Total:	**$300,000**	**$300,000**	**$343,000**	**$353,000**	**$365,000**	**$1,661,000**
PROJECT COST:						
Construction	$276,000	$267,000	$300,000	$300,000	$300,000	**$1,443,000**
Internal Staff Cost	$15,000	$15,000	$15,000	$15,000	$15,000	**$75,000**
Other	$9,000	$18,000	$28,000	$38,000	$50,000	**$143,000**
Project Total:	**$300,000**	**$300,000**	**$343,000**	**$353,000**	**$365,000**	**$1,661,000**

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 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 disrupting our citizen's lives and property. Pipe lining can potentially increase the drainage systems flow capacity, protects 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:			**PRIORITIES:**		
	SOUTH			Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	X
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	
				Max Emphasis Public Safety	
PROJECT CATEGORY:	Stormwater Drainage			Mandated/Legal Requirement	

TOTAL ESTIMATED COST:	$1,106,000	**NEW PROJECT:**	N

PROJECT DESCRIPTION and/or JUSTIFICATION: 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. 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):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget	$200,000	$200,000	$229,000	$235,000	$242,000	**$1,106,000**
Gen Obligation Bond (GOB)						**-**
Stormwater Mgmt Fund						**-**
Funding Source Total:	**$200,000**	**$200,000**	**$229,000**	**$235,000**	**$242,000**	**$1,106,000**
PROJECT COST:						
Construction	$184,000	$178,000	$200,000	$200,000	$200,000	**$962,000**
Internal Staff Cost	$10,000	$10,000	$10,000	$10,000	$10,000	**$50,000**
Other	$6,000	$12,000	$19,000	$25,000	$32,000	**$94,000**
Project Total:	**$200,000**	**$200,000**	**$229,000**	**$235,000**	**$242,000**	**$1,106,000**

IMPACT ON OPERATING BUDGET: Reduce City resources needed to frequently repair deteriorated swales.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: 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, thus reducing the time and effort of City forces to maintain the swales and decreasing 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	
	CENTRAL	X
	NORTH	
	CITYWIDE	

PRIORITIES:		
	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:	$444,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: 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 pipe has 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 is 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):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)			$444,000			**$444,000**
Funding Source Total:	**-**	**-**	**$444,000**	**-**	**-**	**$444,000**
PROJECT COST:						
Construction			$400,000			**$400,000**
Internal Staff Cost			$20,000			**$20,000**
Other			$24,000			**$24,000**
Project Total:	**-**	**-**	**$444,000**	**-**	**-**	**$444,000**

IMPACT ON OPERATING BUDGET:

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 citizen's private property, and loss of service of nearby utilities.

STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Culvert Repair on Roanoke Avenue at Birdella Lake
DEPARTMENT:	Engineering
CONTACT PERSON:	Mohammad Shar
PHONE:	9332311
PROJECT LOCATION:	Roanoke Avenue at Newmarket Creek

DISTRICT:		
	SOUTH	X
	CENTRAL	
	NORTH	
	CITYWIDE	

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

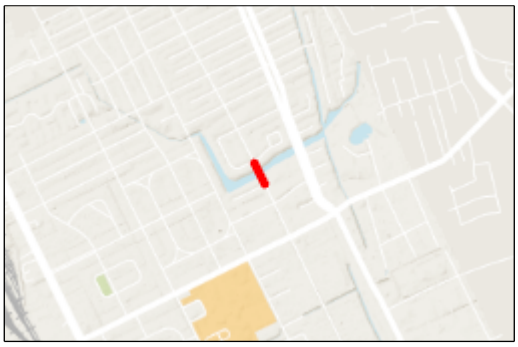
PROJECT CATEGORY:	Stormwater Drainage
TOTAL ESTIMATED COST:	$400,000
NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: Project addresses sliplining of the existing Corregated Metal Pipe (CMP) culverts at Roanoke Avenue that allows Newmarket Creek to cross the roadway. The sliplining of the failing pipe is recommended based on recent inspection reports of the structure. A concrete box culvert is proposed to replace the deteriorated CMP culvert. Roanoke Avenue is a major roadway that allows the public to travel north and south within the southeast community of the City. Failure of the culvert will close the roadway and place additional traffic on other roadways, including Chestnut, Orcutt, and Marshall Avenues.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget		$400,000				**$400,000**
Gen Obligation Bond (GOB)						**-**
Funding Source Total:	**-**	**$400,000**	**-**	**-**	**-**	**$400,000**
PROJECT COST:						
Construction		$360,000				**$360,000**
Internal Staff Cost		$18,000				**$18,000**
Other		$22,000				**$22,000**
Project Total:	**-**	**$400,000**	**-**	**-**	**-**	**$400,000**

IMPACT ON OPERATING BUDGET: The repaired culvert will reduce the need of constant maintenance by City staff, thus reducing the cost and manpower necessary to keep the crossing passable.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The project will reduce the risk of additional traffic loads on adjacent streets by allowing the 4,460 drivers(the calculated average daily traffic load for Roanoke Avenue) to utilize the roadway crossing the culvert. The repaired concrete culvert will be designed to handle a 25-year rainfall storm event. The repaired culvert will extend the lifespan of the crossing by 50 years and eliminate the need of constant maintenance by City staff, thus reducing the cost and manpower necessary to keep the crossing passable.



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Green Oaks Drainage Improvements - Phase 3
DEPARTMENT:	Engineering
CONTACT PERSON:	Elsy Blanco
PHONE:	9332311
PROJECT LOCATION:	Intersection of Tyler Avenue and Smith Lane to Intersection of Tyler and Green Oaks Drive

DISTRICT:		
	SOUTH	
	CENTRAL	X
	NORTH	
	CITYWIDE	

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

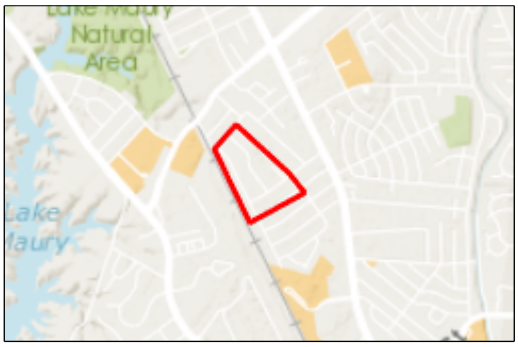
PROJECT CATEGORY:	Stormwater Drainage
TOTAL ESTIMATED COST:	$1,175,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Project will upgrade the drainage system within City right-of-way in the Green Oaks subdivision of the City. Phase 3 is the final phase of this project. 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):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget					$1,175,000	**$1,175,000**
Gen Obligation Bond (GOB)						**-**
Funding Source Total:	**-**	**-**	**-**	**-**	**$1,175,000**	**$1,175,000**
PROJECT COST:						
Construction					$1,000,000	**$1,000,000**
Internal Staff Cost					$50,000	**$50,000**
Other					$125,000	**$125,000**
Project Total:	**-**	**-**	**-**	**-**	**$1,175,000**	**$1,175,000**

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 decrease the need for funding for frequent repairs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The project (completed in three phases) will reduce the likelihood of flooding and 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 - Phase 2
DEPARTMENT:	Engineering
CONTACT PERSON:	Elsy Blanco
PHONE:	9332311
PROJECT LOCATION:	Neighborhood between Jefferson Avenue, Robinson Drive, and Harpersville Road

DISTRICT:		
	SOUTH	
	CENTRAL	X
	NORTH	
	CITYWIDE	

PRIORITIES:		
	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:	$1,375,000
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.

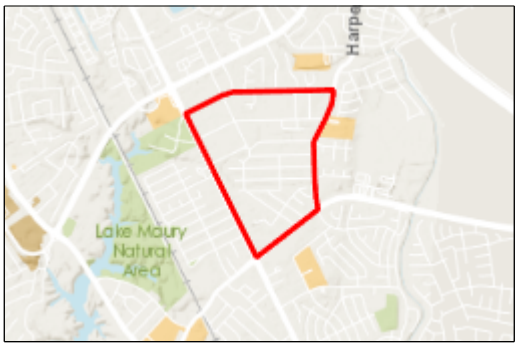
Phase 1, which began construction in FY14, includes improvements to an existing open ditch by expanding and lining the channel as well as installing a box culvert at the intersection of Huber Road and Woods Road. This phase began at the outfall culvert at Jefferson Avenue and will end at the new culvert.

Phase 2 extends the drainage system improvements along City right-of-way along Woods Road and Groome Road. Construction includes new drainage pipes and re-grading roadside ditches.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)			$1,375,000			**$1,375,000**
Funding Source Total:	**-**	**-**	**$1,375,000**	**-**	**-**	**$1,375,000**
PROJECT COST:						
Construction			$1,200,000			**$1,200,000**
Internal Staff Cost			$75,000			**$75,000**
Other			$100,000			**$100,000**
Project Total:	**-**	**-**	**$1,375,000**	**-**	**-**	**$1,375,000**

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 benefits of the project designed to present stormwater management standards include reduction in risk of flooding and associated damage due to flooding to property owners along Huber Road, Groome Road, Woods Road, Sinton Road, Lester Road, Ballard Road, and Dixie Place. Approximately 180 homes/properties are affected by the current condition of the drainage system in the area and will also experience an improvement of the drainage with the new system in place.



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Hampton Avenue Stream Restoration (TMDL)
DEPARTMENT:	Engineering
CONTACT PERSON:	Jamie Clark
PHONE:	9332311
PROJECT LOCATION:	Existing drainage channel parallel to Hampton Avenue from Pine Avenue to Buxton Avenue

DISTRICT:		
	SOUTH	X
	CENTRAL	
	NORTH	
	CITYWIDE	

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

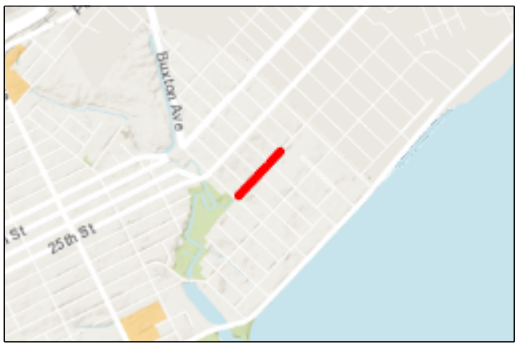
PROJECT CATEGORY:	Stormwater Drainage
TOTAL ESTIMATED COST:	$1,102,500
NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: The existing drainage channel that receives stormwater runoff from residential areas discharges the runoff to Salter Creek upstream of the Peterson's Yacht Basin area. The channel constantly attracts undesirable creatures, including snakes, and invasive vegetation. A new channel that is approximately 1,300 linear feet long will be designed and constructed to conduct stormwater runoff using current standards, as well as handle the tidal effects of Salters Creek. An added feature to the upstream portion of the area will be a stormwater management facility for water quality purposes where one does not exist presently. 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.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$81,250	$470,000				**$551,250**
Grant Funding	$81,250	$470,000				**$551,250**
Funding Source Total:	**$162,500**	**$940,000**	**-**	**-**	**-**	**$1,102,500**
PROJECT COST:						
Construction		$850,000				**$850,000**
Internal Staff Cost	$7,500	$40,000				**$47,500**
Other	$5,000	$50,000				**$55,000**
Planning/Design	$150,000					**$150,000**
Project Total:	**$162,500**	**$940,000**	**-**	**-**	**-**	**$1,102,500**

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 new channel will conduct stormwater runoff from storm events up to the 10-year 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 will reduce flooding issues and vermin nuisance.



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Hilton Area (Brandon Heights) Drainage Improvements
DEPARTMENT:	Engineering
CONTACT PERSON:	Cathleen Saunders
PHONE:	9332311
PROJECT LOCATION:	Hilton Village, Brandon Heights

DISTRICT:		
	SOUTH	
	CENTRAL	X
	NORTH	
	CITYWIDE	

PRIORITIES:	
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:	$3,380,000
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, scheduled for construction in FY 15, 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 will be constructed within City right-of-way to alleviate flooding of the roads during a 10-year storm event or less.

Phase 2 includes 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.

Phase 3 includes design and construction for upgrade and possibly relocation of the failed storm sewer behind the houses along Milford 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.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget		$1,605,000		$1,775,000		**$3,380,000**
Gen Obligation Bond (GOB)						**-**
Funding Source Total:	**-**	**$1,605,000**	**-**	**$1,775,000**	**-**	**$3,380,000**
PROJECT COST:						
Construction		$1,345,000		$1,665,000		**$3,010,000**
Internal Staff Cost		$65,000		$65,000		**$130,000**
Other		$45,000		$45,000		**$90,000**
Planning/Design		$150,000				**$150,000**
Project Total:	**-**	**$1,605,000**	**-**	**$1,775,000**	**-**	**$3,380,000**

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 along all the streets mentioned as well as the property owners along those 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:	Calthleen Saunders
PHONE:	9332311
PROJECT LOCATION:	Hilton Village area; Warwick Boulevard to River Road

DISTRICT:		
	SOUTH	
	CENTRAL	X
	NORTH	
	CITYWIDE	

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

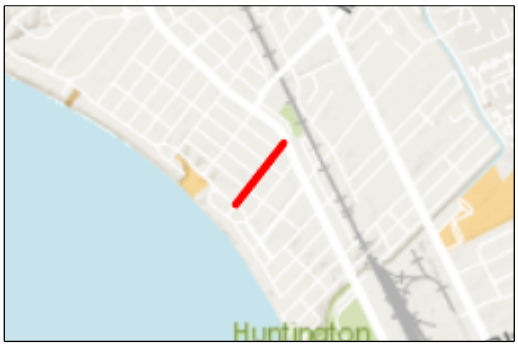
PROJECT CATEGORY:	Stormwater Drainage
TOTAL ESTIMATED COST:	$167,000
NEW PROJECT:	Y

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):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)				$167,000		**$167,000**
Funding Source Total:	**-**	**-**	**-**	**$167,000**	**-**	**$167,000**
PROJECT COST:						
Construction						**-**
Internal Staff Cost				$7,000		**$7,000**
Other				$15,000		**$15,000**
Planning/Design				$145,000		**$145,000**
Project Total:	**-**	**-**	**-**	**$167,000**	**-**	**$167,000**

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:	9332311
PROJECT LOCATION:	Properties along Hosier Street from Westover Road to Mattox Drive

DISTRICT:		
	SOUTH	
	CENTRAL	X
	NORTH	
	CITYWIDE	

PRIORITIES:	
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:	$543,500
NEW PROJECT:	Y

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 standards will alleviate flooding of the properties for a 10-year storm event.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)				$59,000	$484,500	**$543,500**
Funding Source Total:	**-**	**-**	**-**	**$59,000**	**$484,500**	**$543,500**
PROJECT COST:						
Construction					$387,000	**$387,000**
Internal Staff Cost				$2,500	$17,500	**$20,000**
Other				$6,500	$80,000	**$86,500**
Planning/Design				$50,000		**$50,000**
Project Total:	**-**	**-**	**-**	**$59,000**	**$484,500**	**$543,500**

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Proejct benefits include reduction in risk of street flooding in the North Hilton area. The proposed drainage system will be designed to present 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:	Wesley Baker
PHONE:	9332311
PROJECT LOCATION:	Glendale Subdivision

DISTRICT:		
	SOUTH	
	CENTRAL	X
	NORTH	
	CITYWIDE	

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

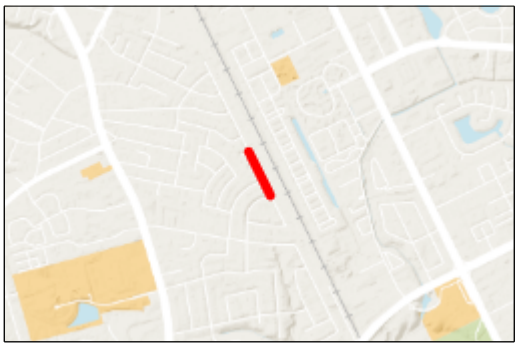
PROJECT CATEGORY:	Stormwater Drainage
TOTAL ESTIMATED COST:	$2,315,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Project will repair deteriorating corrugated metal storm pipe throughout the neighborhood and provide necessary drainage improvements. The storm pipe is 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 pipe is no longer the standard material for storm drainage and replacing drainage pipe with concrete pipe 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):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget		$555,000	$570,000		$605,000	**$1,730,000**
Gen Obligation Bond (GOB)				$585,000		**$585,000**
Funding Source Total:	**-**	**$555,000**	**$570,000**	**$585,000**	**$605,000**	**$2,315,000**
PROJECT COST:						
Construction		$500,000	$500,000	$500,000	$500,000	**$2,000,000**
Internal Staff Cost		$25,000	$25,000	$25,000	$25,000	**$100,000**
Other		$30,000	$45,000	$60,000	$80,000	**$215,000**
Planning/Design						**-**
Project Total:	**-**	**$555,000**	**$570,000**	**$585,000**	**$605,000**	**$2,315,000**

IMPACT ON OPERATING BUDGET: This project will reduce maintenance requirements, saving the city money and time.

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, ensuring 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 citizen's private property, and loss of service of nearby utilities.



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Lake Maintenance and Dredging		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Jamie Clark	**PHONE:**	9332311
PROJECT LOCATION:	Citywide		

DISTRICT:	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	X

PRIORITIES:	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:	$1,431,500	**NEW PROJECT:**	N

PROJECT DESCRIPTION and/or JUSTIFICATION: 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. 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 aqua-scaping (establishing shoreline vegetation) and aeration.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget	$250,000		$585,500	$293,500	$302,500	**$1,431,500**
Gen Obligation Bond (GOB)						**-**
Other						**-**
Stormwater Mgmt Fund						**-**
Funding Source Total:	**$250,000**	**-**	**$585,500**	**$293,500**	**$302,500**	**$1,431,500**
PROJECT COST:						
Construction	$230,000		$550,000	$250,000	$250,000	**$1,280,000**
Internal Staff Cost	$12,500		$12,500	$12,500	$12,500	**$50,000**
Other	$7,500		$23,000	$31,000	$40,000	**$101,500**
Project Total:	**$250,000**	**-**	**$585,500**	**$293,500**	**$302,500**	**$1,431,500**

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 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 a lake or pond. 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. Aqua-scaping 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 fishkills. 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 obnoxious orders and algae/weed infestations.

STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Lake Maury Spillway Improvements
DEPARTMENT:	Engineering
CONTACT PERSON:	Jamie Clark
PHONE:	9332311
PROJECT LOCATION:	Lake Maury Dam at Lions Bridge

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	X

PROJECT CATEGORY:	Stormwater Drainage
TOTAL ESTIMATED COST:	$2,163,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Project will provide improvements such as an emergency spillway channel, an additional culvert under Museum Drive at the main outfall to Lake Maury, and a labyrinth weir structure to control the lake elevation and flow from Lake Maury. These improvements are necessary for the dam to receive certification of operation and maintenance from the State Department of Conservation and Recreation, Dam Safety Division. The present spillway operation has stop-logs that are removed or replaced by Mariners' Museum staff using a crane to lift and place the logs. The dam has been overtopped by large storm events, which has required repair to minor damage caused to the area.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$2,163,000					**$2,163,000**
Other						**-**
Funding Source Total:	**$2,163,000**	**-**	**-**	**-**	**-**	**$2,163,000**
PROJECT COST:						
Construction	$2,000,000					**$2,000,000**
Internal Staff Cost	$100,000					**$100,000**
Other	$63,000					**$63,000**
Project Total:	**$2,163,000**	**-**	**-**	**-**	**-**	**$2,163,000**

IMPACT ON OPERATING BUDGET: Debt service related to this project will be paid from the Lake Maury Fund.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Facilities will pass the required storm event, the Spillway Design Flood (which is equivalent to a 500-year storm event), without the risk of failure to the dam. Certification of Operation and Maintenance granted by DCR, Dam Safety Division. Safety measures, such as warning signs and/or lights to indicate overtopping of roadway; an Emergency Action Plan that states the required procedures to follow during a Stage 1, 2, or 3 storm event relating to contacting authorities and providing public information about the condition of the dam.

STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Lower Jefferson Avenue / Ivy Avenue Drainage Improvements
DEPARTMENT:	Engineering
CONTACT PERSON:	Mike Moran
PHONE:	9332311
PROJECT LOCATION:	Southernmost portion of Jefferson Avenue and Ivy Avenue

DISTRICT:		
	SOUTH	X
	CENTRAL	
	NORTH	
	CITYWIDE	

PRIORITIES:		
	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:	$1,140,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: A recent mapping and modeling study of the Small Boat Harbor Drainage Basin completed in the summer of 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 pipe and relocating drainage systems out of private properties into City 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. The new drainage systems will improve the drainage in the southeast area and also remove from stormwater runoff 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. Future phases will be designed and constructed as funding is determined.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget		$167,500	$972,500			**$1,140,000**
Gen Obligation Bond (GOB)						**-**
Funding Source Total:	**-**	**$167,500**	**$972,500**	**-**	**-**	**$1,140,000**
PROJECT COST:						
Construction			$876,000			**$876,000**
Internal Staff Cost		$7,500	$42,500			**$50,000**
Other		$10,000	$54,000			**$64,000**
Planning/Design		$150,000				**$150,000**
Project Total:	**-**	**$167,500**	**$972,500**	**-**	**-**	**$1,140,000**

IMPACT ON OPERATING BUDGET: Reduce time and effort of City forces to maintain the systems and fund 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 present 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:	Menchville Marina Shoreline Restoration (TMDL)
DEPARTMENT:	Engineering
CONTACT PERSON:	Jamie Clark
PHONE:	9332311
PROJECT LOCATION:	300 feet of shoreline of Deep Creek at the Menchville Marina

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	X
	CITYWIDE	

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

PROJECT CATEGORY:	Stormwater Drainage
TOTAL ESTIMATED COST:	$324,000
NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: The City owns the property at Menchville Marina and leases a portion to Christopher Newport University. An area near CNU's sailing docks is in need of repair due to lack of maintenance. An existing wooden bulkhead has deteriorated to and unusable condition and requires replacement. The City is exploring the option of creating a living shoreline along the bank of Deep Creek to provide a more natural environment to the area and the CNU sailing facility. A living shoreline presents a more natural vista to the area and would be in harmony with other sections of bank along Deep Creek that have created a similar type of shoreline. The City is coordinating with the Army Corps of Engineers using their Planning Assistance to States (PAS) program, sharing the cost at 50/50 for conducting a feasibility study of the area to determine alternatives for the shoreline. Other Corps cost sharing programs will be explored for the design and construction phases of the project upon completion of the feasibility report.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$162,000					**$162,000**
Grant Funding	$162,000					**$162,000**
Funding Source Total:	**$324,000**	**-**	**-**	**-**	**-**	**$324,000**
PROJECT COST:						
Construction	$300,000					**$300,000**
Internal Staff Cost	$15,000					**$15,000**
Other	$9,000					**$9,000**
Project Total:	**$324,000**	**-**	**-**	**-**	**-**	**$324,000**

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: A living shoreline will provide a more pleasing vista from the waterway and allow local wildlife and marine creatures to utilize the area. The shoreline will also be stabilized from future erosion along the bank of Deep Creek. Credit for a water quality feature is also possible for the City to claim against its TMDL requirement. CNU has an interest to partner in the maintenance of the area because of the sailing center and possibly usefulness to environmental classes at the university.

STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Middle Ground Boulevard Channel Improvements
DEPARTMENT:	Engineering
CONTACT PERSON:	Jamie Clark
PHONE:	9332311
PROJECT LOCATION:	A drainage ditch along rear properties from 715 to 815 Middle Ground Boulevard

DISTRICT:		
	SOUTH	
	CENTRAL	X
	NORTH	
	CITYWIDE	

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

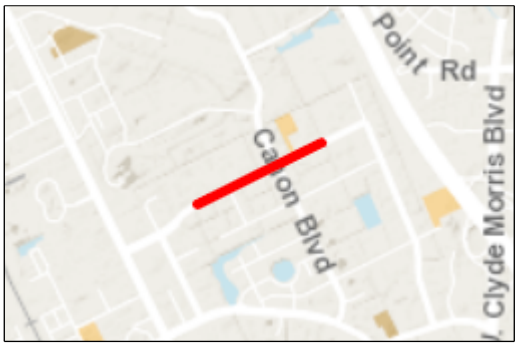
PROJECT CATEGORY:	Stormwater Drainage
TOTAL ESTIMATED COST:	$584,500
NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: Concern regarding the drainage in the Brick Kiln Creek watershed by businesses and residents 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 Middle Ground Blvd. from 715 to 815 will help reduce flooding in upstream 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 on the rear of the properties on Middle Ground Boulevard. The channel is upstream of the stormwater management pond on Canon of Virginia property.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)			$55,500		$529,000	**$584,500**
Funding Source Total:	**-**	**-**	**$55,500**	**-**	**$529,000**	**$584,500**
PROJECT COST:						
Construction					$450,000	**$450,000**
Internal Staff Cost			$2,500		$22,500	**$25,000**
Other			$3,000		$56,500	**$59,500**
Planning/Design			$50,000			**$50,000**
Project Total:	**-**	**-**	**$55,500**	**-**	**$529,000**	**$584,500**

IMPACT ON OPERATING BUDGET:

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 City standards and discharge to the drainage ditch without causing downstream flooding of properties along Middle Ground Boulevard or into the Canon property. Seven properties will be directly affected due to the proximity to the drainage ditch. Jefferson Laboratories will be able to construct on-site drainage improvements to alleviate flooding on their property and be able to discharge stormwater runoff directly to the City's drainage system.



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	
	CENTRAL	
	NORTH	
	CITYWIDE	X

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

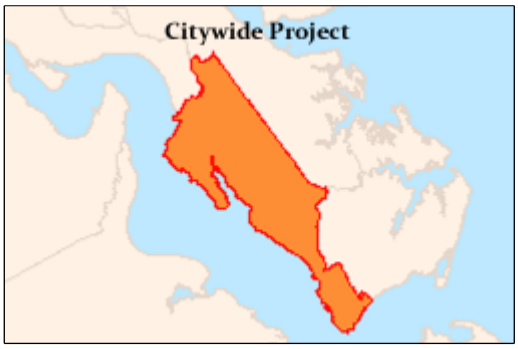
PROJECT CATEGORY:	Stormwater Drainage		
TOTAL ESTIMATED COST:	$350,000	**NEW PROJECT:**	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: 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.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget	$50,000	$150,000	$150,000			**$350,000**
Stormwater Mgmt Fund						**-**
Funding Source Total:	**$50,000**	**$150,000**	**$150,000**	**-**	**-**	**$350,000**
PROJECT COST:						
Construction		$125,000	$125,000			**$250,000**
Contingency		$25,000	$25,000			**$50,000**
Planning/Design	$50,000					**$50,000**
Project Total:	**$50,000**	**$150,000**	**$150,000**	**-**	**-**	**$350,000**

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Improved local water quality which sustains and continually improves recreation and commercial opprotunities for citizens. Balances 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
	CENTRAL	
	NORTH	
	CITYWIDE	

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

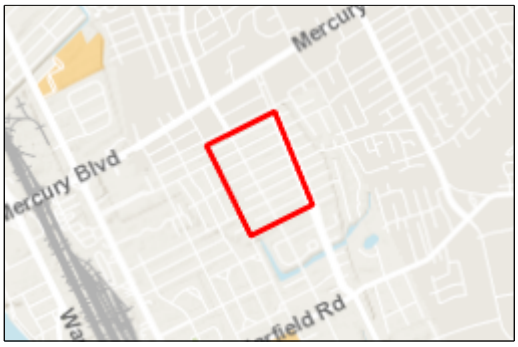
PROJECT CATEGORY:	Stormwater Drainage
TOTAL ESTIMATED COST:	$2,160,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Project will upgrade the City drainage system within the Newmarket area. The project area extends from Jarvis Place to the existing ditch east of Chestnut Avenue between 72nd and 80th Streets. This project addresses replacement and improvement of the existing drainage system behind properties in the area. A previous study of the area revealed poor drainage and flooding. The majority of the area has defective, failing non-reinforced concrete pipes. These failing pipes can cause sinkholes and depressions that could effect structures and roadways where the pipes cross under.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)				$1,065,000	$1,095,000	**$2,160,000**
Funding Source Total:	**-**	**-**	**-**	**$1,065,000**	**$1,095,000**	**$2,160,000**
PROJECT COST:						
Construction				$950,000	$950,000	**$1,900,000**
Internal Staff Cost				$45,000	$45,000	**$90,000**
Other				$70,000	$100,000	**$170,000**
Project Total:	**-**	**-**	**-**	**$1,065,000**	**$1,095,000**	**$2,160,000**

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Improve and adjust the neighborhood's existing drainage system with new reinforced concrete pipes to accommodate the 10-year rainfall storm event per City design standards and prevent street and yard flooding for approximately 350 property owners. The new pipes will extend the life expectancy of the drainage system by 50 years and reduce the need to make spot repairs by City forces thus reducing the amount of time and effort of City crews, which saves manpower and funding to be used elsewhere.



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Outfall Replacement River Road/Central Parkway
DEPARTMENT:	Engineering
CONTACT PERSON:	Jamie Clark
PHONE:	9332311
PROJECT LOCATION:	Intersection of Central Parkway and Riverside Drive

DISTRICT:		
	SOUTH	
	CENTRAL	X
	NORTH	
	CITYWIDE	

PRIORITIES:	
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:	$335,000
NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: 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. Depth of pipe and existing utilities in the area do not allow for a single run of pipe or box culvert.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)			$335,000			**$335,000**
Funding Source Total:	**-**	**-**	**$335,000**	**-**	**-**	**$335,000**
PROJECT COST:						
Construction			$300,000			**$300,000**
Internal Staff Cost			$15,000			**$15,000**
Other			$20,000			**$20,000**
Project Total:	**-**	**-**	**$335,000**	**-**	**-**	**$335,000**

IMPACT ON OPERATING BUDGET: Reduction in city resources 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:	Stoney Run Regional BMP Facility (TMDL)
DEPARTMENT:	Engineering
CONTACT PERSON:	Jamie Clark
PHONE:	9332311
PROJECT LOCATION:	Stoney Run sand pits north of Warwick Boulevard behind the Newport Crossing Shopping Plaza

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	X
	CITYWIDE	

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

PROJECT CATEGORY:	Stormwater Drainage
TOTAL ESTIMATED COST:	$4,000,000
NEW PROJECT:	Y

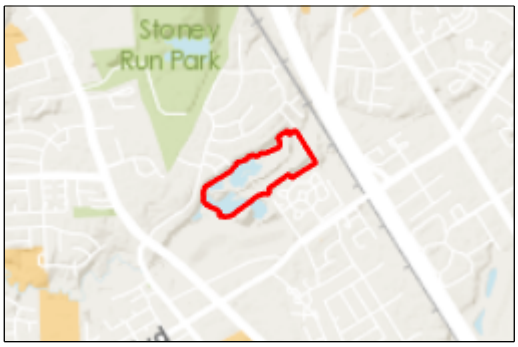
PROJECT DESCRIPTION and/or JUSTIFICATION: The Stoney Run project site consists of several parcels of land collectively known as the Stoney Run Sand Pit. The site is located north of the Newport Crossing Shopping Center, southeast of the Stoney Run Athletic Complex and primarily situated between Interstate I-64 and Warwick Boulevard. The site has three main hydrologic features: two ponds and a portion of the Stoney Run channel.
The project will be divided into three (3) phases based on the order of construct-ability. Phase 1: Connect the North Pond to the Stoney Run channel in order to provide water quality improvements. Under existing conditions the North Pond is greatly oversized relative to its respective drainage area. When connected to the Stoney Run stream system, the pond will provide water treatment for the greater site drainage area. This phase will include creating a connecting channel at the upstream end of Stoney Run to the northeast side of the North pond and connecting the North and South Ponds via a constructed weir. Phase 2: Urban stream restoration of the Stoney Run stream channel will consist of a combination of Priority I and Priority II restoration to reconnect the bankfull channel with its active floodplain and return pattern/sinuosity to the channel. This will also add bed form diversity (riffles and pools) to the channel. Structures, such as rock cross vanes and log vanes, will be used to improve bed form diversity, protect against bank erosion, and serve as grade controls for the channel. The stream channel restoration will be designed to minimize impacts to the existing wetlands wherever possible. Phase 3: Dredge the North and South Ponds each to a depth of 6 feet below normal water surface elevation in order to provide additional water quality improvements. The dredging depth is based on the “Treatment Volume” (TV) for wet ponds as specified in Stormwater Design Specifications. The TV equals the contributing drainage area multiplied by its corresponding runoff coefficient then multiplied by the design storm rainfall depth (one inch for water quality treatment). At a design depth of 6 feet below normal water surface elevation, the ponds are able to treat their entire drainage areas.
The Stoney Run Stormwater Pond Retrofits and Urban Stream Restoration project is necessary in order to reduce total phosphorus loading to the Warwick River. The project represents an opportunity to provide significant total phosphorus reduction in a very cost effective manner. Under existing conditions, the Stoney Run project area provides a total phosphorus reduction of 369 lbs/yr. The proposed improvements will result in an additional total phosphorus removal of 950 lbs/yr.

The City applied for Department of Environmental Quality (DEQ) Stormwater Local Assistance Fund (SLAF) 50/50 matching funds for the first phase of this project in FY 14. As this project has a significant phosphorus removal component, the DEQ has increased its matching commitment to include all three phases of the project in FY 2016.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget	$2,000,000					**$2,000,000**
Gen Obligation Bond (GOB)						**-**
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**
Project Total:	**$4,000,000**	**-**	**-**	**-**	**-**	**$4,000,000**

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The City will be able to take credit for the removal of pollutants such as nitrogen, phosphorus, and sediment from entering the James River. The existing conditions provide a total pollutant reduction of 369 lbs/yr, and after completion of all three phases will have a total pollutant reduction of 950 lbs/yr; an increase of 581 lbs/yr of pollutants removed from entering the James River. This reduction in pollutant loading will also be incorporated into the City's TMDL requirements.



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Stormwater Mapping and Modeling
DEPARTMENT:	Engineering
CONTACT PERSON:	Jamie Clark
PHONE:	9332311
PROJECT LOCATION:	Citywide

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	X

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

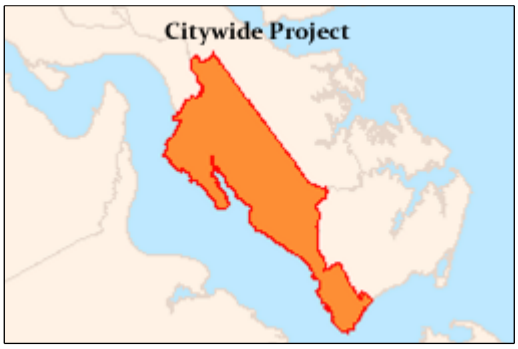
PROJECT CATEGORY:	Stormwater Drainage
TOTAL ESTIMATED COST:	$2,264,000
NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Project will complete and provide accurate mapping of all the drainage structures within the City's stormwater management system. Once all City maintained drainage structures are mapped within a designated drainage basin, modeling of the drainage system will be accomplished to determine the level of service of each system and where potential flooding could occur based on current stormwater management standards. The information is GIS-based and will be available on the City's GIS. Drainage basins are chosen on a yearly basis due to known areas of drainage and flooding issues. Alternatives for repairing and improving the drainage systems as well as addressing levels of service will be provided to the City for review and incorporation in the Capital Improvements Projects as future projects.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)		$500,000	$571,000	$588,000	$605,000	**$2,264,000**
Stormwater Mgmt Fund						**-**
Funding Source Total:	**-**	**$500,000**	**$571,000**	**$588,000**	**$605,000**	**$2,264,000**
PROJECT COST:						
Internal Staff Cost		$25,000	$25,000	$25,000	$25,000	**$100,000**
Other		$25,000	$46,000	$63,000	$80,000	**$214,000**
Planning/Design		$450,000	$500,000	$500,000	$500,000	**$1,950,000**
Project Total:	**-**	**$500,000**	**$571,000**	**$588,000**	**$605,000**	**$2,264,000**

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Staff will be able to determine areas that require upgrade, improvements, or reconditioning based on the analysis provided by the modeling of the stormwater management system of the City. Problem areas for future projects will be identified and current conditions can be assessed to determine the effect of new development and redevelopment within a specific drainage basin will have on the City's system. The City's GIS will be updated with the most accurate and up to date information on drainage structures, such as inverts, rims, pipe sizes and material, as well as condition.



STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Stormwater Pump Station at Kiln Creek Pond #8
DEPARTMENT:	Engineering
CONTACT PERSON:	Cathleen Saunders
PHONE:	9332311
PROJECT LOCATION:	Adjacent to Victory Boulevard at the outfall of Pond #8 of the Kiln Creek Subdivision.

DISTRICT:		
	SOUTH	
	CENTRAL	X
	NORTH	
	CITYWIDE	

PRIORITIES:		
	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:	$118,000
NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: Due to concerns about the drainage in the Kiln Creek Area, specifically the Dunhill and Edgewater sections, the City hired a consultant to prepare a report based on the alternatives recommended by a 2002 study done by the Army Corps of Engineers on the Brick Kiln Creek Watershed. This project will install a permanent pumping station at the outfall of Pond #8 to replace the temporary pump presently on site. The station will be used to reduce the water levels within the Kiln Creek area prior to major storm events that are predicted to pass over the City. The drawdown will allow additional storage area within the pond system 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 Kiln Creek subdivision.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)				$118,000		**$118,000**
Funding Source Total:	**-**	**-**	**-**	**$118,000**	**-**	**$118,000**
PROJECT COST:						
Construction						**-**
Internal Staff Cost				$5,000		**$5,000**
Other				$13,000		**$13,000**
Planning/Design				$100,000		**$100,000**
Project Total:	**-**	**-**	**-**	**$118,000**	**-**	**$118,000**

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The pump station will allow the City to drawdown the water levels in the Kiln Creek lakes system to increase the storage capacity of the existing ponds and allow stormwater runoff from the lower lying sections of the subdivision to drain to the main drainage system. The increased capacity will alleviate any backwater effect on the drainage systems within the multitude of sections in Kiln Creek. Flooding of roadways and private property will be reduced for major storm events.

STORMWATER DRAINAGE CAPITAL PROJECT

PROJECT NAME:	Stream Restoration Projects (TMDL)		
DEPARTMENT:	Engineering		
CONTACT PERSON:	Jamie Clark	**PHONE:**	9332311
PROJECT LOCATION:	Citywide		

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	
	CITYWIDE	X

PRIORITIES:	
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:	$1,381,500	**NEW PROJECT:**	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Because of 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 a natural surrounding, as well as provide water quality benefit for the City (credit for in complying with requirements such as Total Maximum Daily Loading (TMDL)). Projects range from 200-300 feet in length and up to 2,000 feet of channel stabilization and or restoration. Design typically involves using plunge pools at outfalls, riprap for bank protection or as an energy dissipator, J-hooks and cross-vanes, and the planting of vegetation to help stabilize a channel.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget	$250,000	$250,000	$285,500	$293,500	$302,500	**$1,381,500**
Gen Obligation Bond (GOB)						**-**
Other						**-**
Stormwater Mgmt Fund						**-**
Funding Source Total:	**$250,000**	**$250,000**	**$285,500**	**$293,500**	**$302,500**	**$1,381,500**
PROJECT COST:						
Construction	$230,000	$222,500	$250,000	$250,000	$250,000	**$1,202,500**
Internal Staff Cost	$12,500	$12,500	$12,500	$12,500	$12,500	**$62,500**
Other	$7,500	$15,000	$23,000	$31,000	$40,000	**$116,500**
Project Total:	**$250,000**	**$250,000**	**$285,500**	**$293,500**	**$302,500**	**$1,381,500**

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 Sadler Drives Stream Restoration (TMDL)
DEPARTMENT:	Engineering
CONTACT PERSON:	Jamie Clark
PHONE:	9332311
PROJECT LOCATION:	Thalia Drive and Saddler Drive from Coloma Drive to Coleen Drive.

DISTRICT:		
	SOUTH	
	CENTRAL	
	NORTH	X
	CITYWIDE	

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

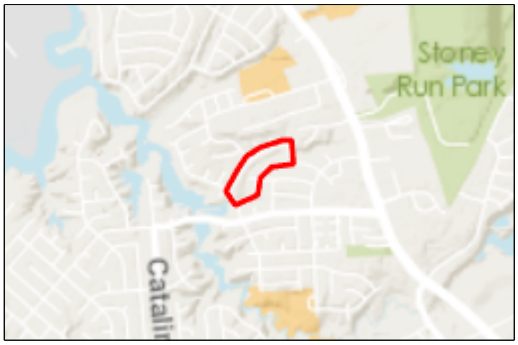
PROJECT CATEGORY:	Stormwater Drainage
TOTAL ESTIMATED COST:	$1,272,500
NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: The drainage channel at the rear of properties along Thalia and Sadler Drives has deteriorated and causes flooding of private properties. This system takes on stormwater runoff from the public right-of-way. The project will include providing a stable and consistent cross-section with applicable natural and stone armament for conducting stormwater runoff from a 10-year storm event. Easements will be required on properties on the Thalia Drive side of the channel. The channel is tidally affected and within the Chesapeake Bay Preservation Area. Residents along the open channel are experiencing erosion of the stream banks and minor flooding on private properties. Design typically involves using plunge pools at outfalls, riprap for bank protection or as an energy dissipator, J-hooks and cross-vanes, and the planting of vegetation to help stabilize a channel.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Cash Capital - Operating Budget	$81,250					**$81,250**
Gen Obligation Bond (GOB)		$555,000				**$555,000**
Grant Funding	$81,250	$555,000				**$636,250**
Funding Source Total:	**$162,500**	**$1,110,000**	**-**	**-**	**-**	**$1,272,500**
PROJECT COST:						
Construction		$1,000,000				**$1,000,000**
Internal Staff Cost	$7,500	$50,000				**$57,500**
Other	$5,000	$60,000				**$65,000**
Planning/Design	$150,000					**$150,000**
Project Total:	**$162,500**	**$1,110,000**	**-**	**-**	**-**	**$1,272,500**

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 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:	Upper Newmarket Creek Drainage Improvements
DEPARTMENT:	Engineering
CONTACT PERSON:	Jamie Clark
PHONE:	9332311
PROJECT LOCATION:	Watkins Elementary School property to 270 Benns Road

DISTRICT:		
	SOUTH	X
	CENTRAL	
	NORTH	
	CITYWIDE	

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

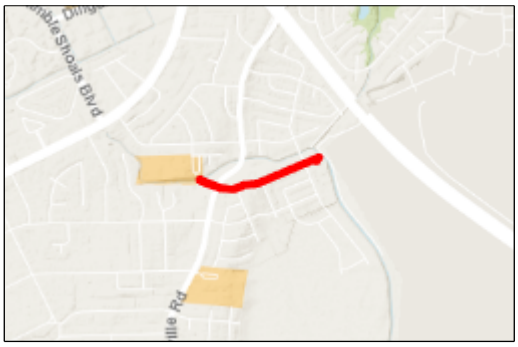
PROJECT CATEGORY:	Stormwater Drainage
TOTAL ESTIMATED COST:	$182,500
NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: Concerns of flooding in adjacent neighborhoods lead to an analysis of the Newmarket Creek watershed. This project will reduce the flooding during the 10- and 50-year storm events along the upper section of the watershed, where the majority of problems have occurred. The project involves constructing two (2) stormwater management facilities, one on the Watkins School property and one at 270 Benns Road (City owned property). Also included in the project scope is 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.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)					$182,500	**$182,500**
Funding Source Total:	**-**	**-**	**-**	**-**	**$182,500**	**$182,500**
PROJECT COST:						
Construction					$137,500	**$137,500**
Internal Staff Cost					$15,000	**$15,000**
Other					$30,000	**$30,000**
Planning/Design						**-**
Project Total:	**-**	**-**	**-**	**-**	**$182,500**	**$182,500**

IMPACT ON OPERATING BUDGET:

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The improvements to the channel and 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- 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:	Cathleen Saunders
PHONE:	9332311
PROJECT LOCATION:	Hilton Village and Rivermont areas of the City; Warwick Blvd. to James River, Main St. to Government Ditch

DISTRICT:		
	SOUTH	
	CENTRAL	X
	NORTH	
	CITYWIDE	

PRIORITIES:		
	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:	$2,400,000
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 2015, included design and construction of a new trunk storm sewer along the right-of-way for Warwick Boulevard from Hopkins 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 in Main Street from Ferguson Avenue to an outfall 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, causing a potential safety issuey. This phase will reroute the City's existing storm drainage system from under the building and increase the outfall at Hilton Elementary to allow for upgrades to the system upstream of the trunk main.
Phase III – Design and construction to upgrade the system along Main Street and reroute the force main from the Pump Station located at the Main Street Underpass. The new system will discharge to the constructed drainage system for Phase 2.

FUNDING SOURCE(S):	**2016**	**2017**	**2018**	**2019**	**2020**	**5-Yr Project Total**
Gen Obligation Bond (GOB)	$250,000	$2,150,000				**$2,400,000**
Funding Source Total:	**$250,000**	**$2,150,000**	**-**	**-**	**-**	**$2,400,000**
PROJECT COST:						
Construction	$229,500	$1,832,500				**$2,062,000**
Internal Staff Cost	$12,500	$107,500				**$120,000**
Other	$8,000	$210,000				**$218,000**
Project Total:	**$250,000**	**$2,150,000**	**-**	**-**	**-**	**$2,400,000**

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 (able to conduct runoff from a 10-year storm event), 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 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.