

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

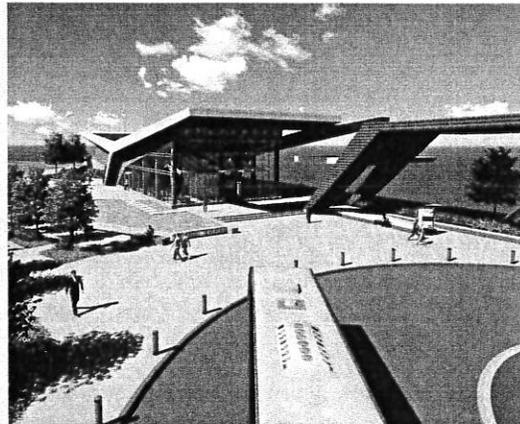
McKinley L. Price, DDS
Mayor

A true copy, teste:

City Clerk

FY 2016 - FY 2020

CAPITAL IMPROVEMENTS PLAN



CITY MANAGER RECOMMENDATION

Recommended Capital Improvements Plan FY2016 - FY2020

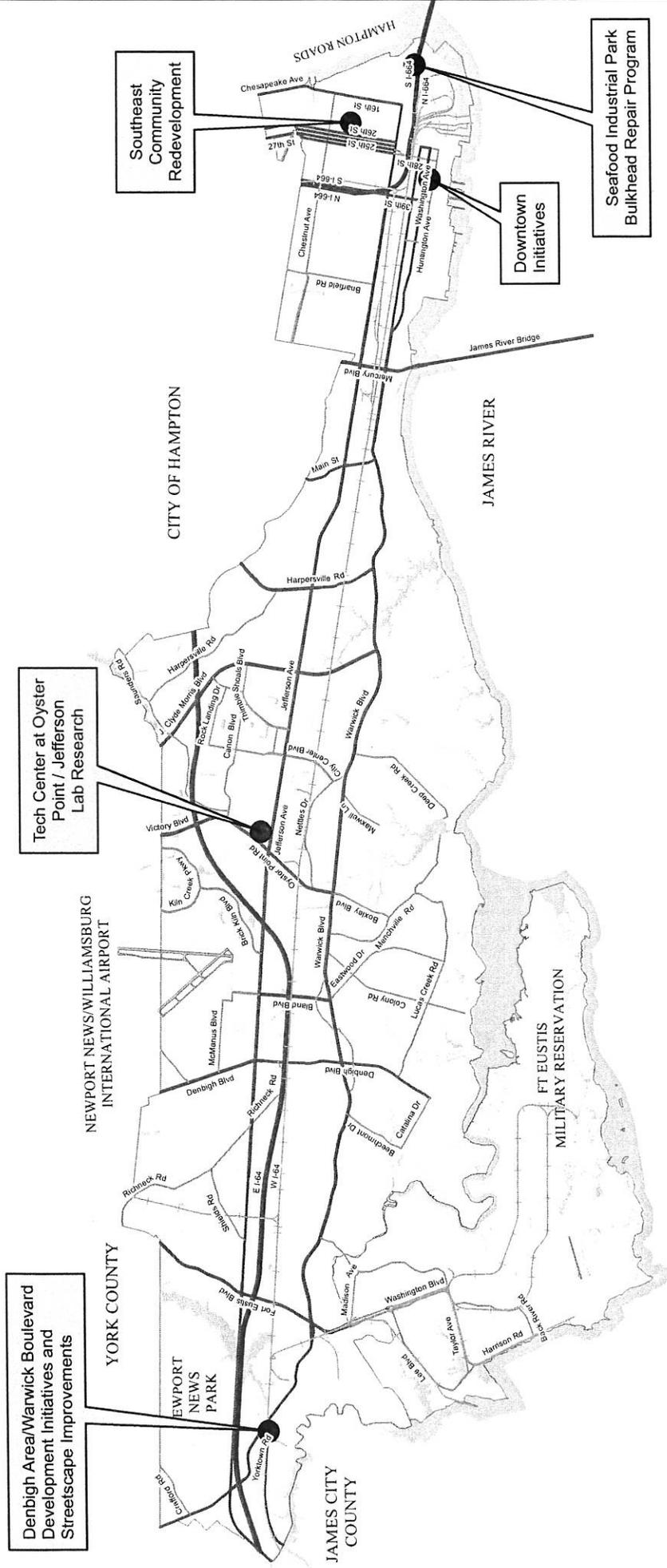
GENERAL FUND - BY CATEGORY	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5-YEAR TOTAL
COMMUNITY DEVELOPMENT						
Cash Capital - Operating Budget	\$760,000	\$260,000	\$270,000	\$270,000	\$280,000	\$1,840,000
Gen Obligation Bond (GOB)	\$16,250,000	\$17,250,000	\$5,700,000	\$6,550,000	\$6,800,000	\$52,550,000
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
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City of Newport News Capital Improvements Plan FY2016 - FY2020 Community Development



Citywide
Economic Development Projects

Legend

- Community Development

COMMUNITY DEVELOPMENT

Recommended

Project Name	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year Total
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* New Project

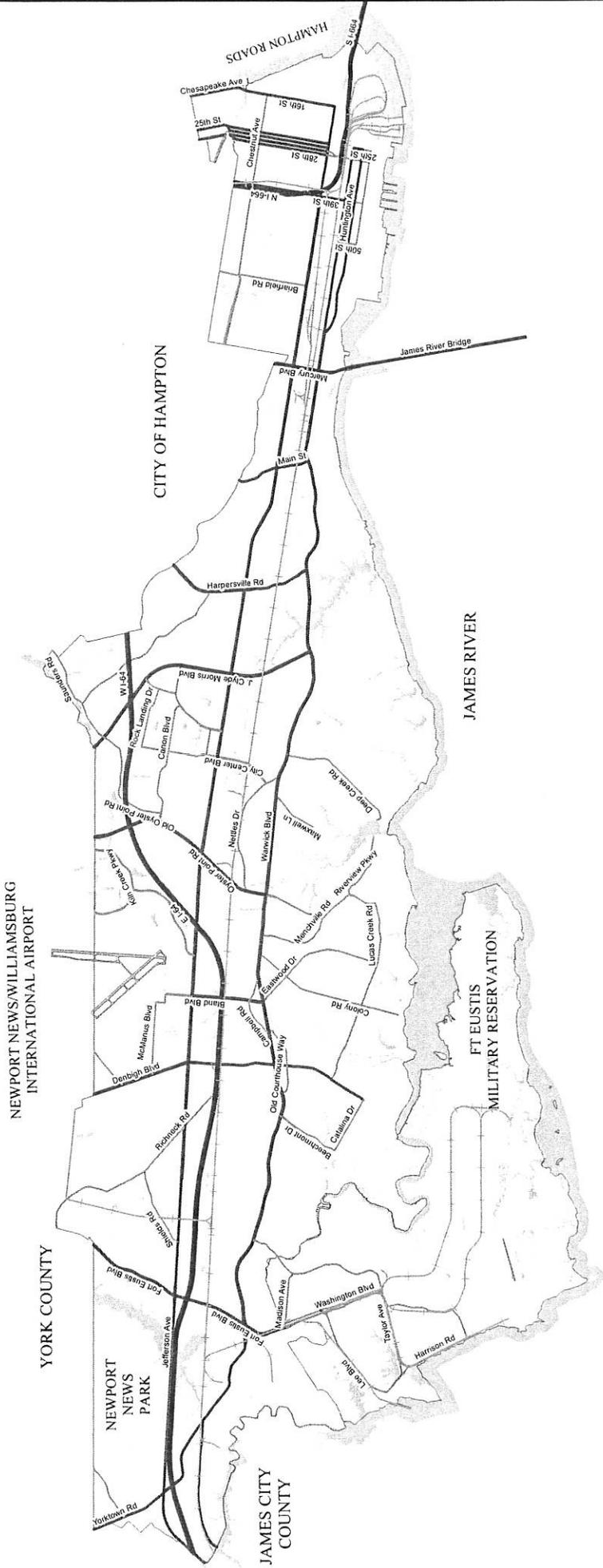
CASH CAPITAL - OPERATING BUDGET						
Economic Development Projects	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Southeast Community Redevelopment	\$260,000	\$260,000	\$270,000	\$270,000	\$280,000	\$1,340,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$760,000	\$260,000	\$270,000	\$270,000	\$280,000	\$1,840,000

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
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City of Newport News Capital Improvements Plan FY2016 - FY2020 Environmental



Citywide
Emergency Response / Environmental Remediation
HVAC System Environmental Assessment
Shoreline Stabilization

ENVIRONMENTAL

Recommended

Project Name	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year Total
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* New Project

CASH CAPITAL - OPERATING BUDGET						
Emergency Response / Environmental Remediation	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
HVAC System Environmental Assessment	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,125,000

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
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COMMUNITY FACILITIES

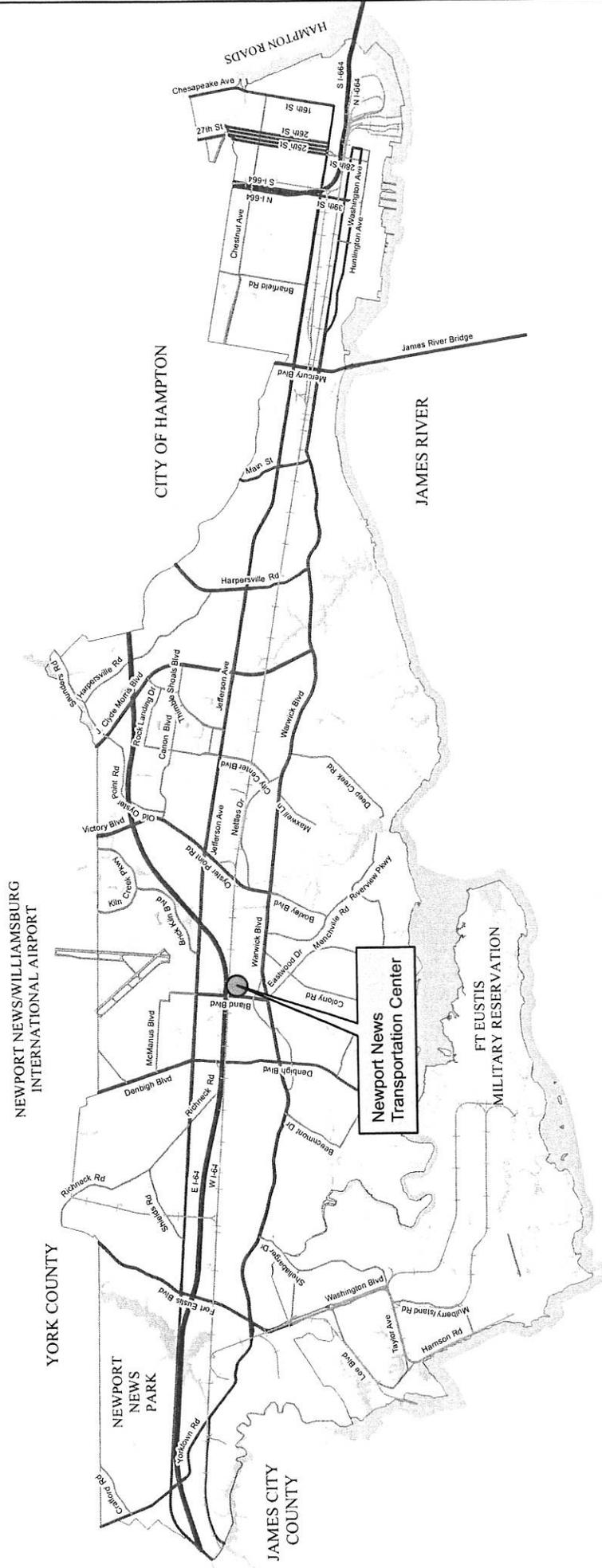
Recommended

Project Name	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year Total
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* 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

City of Newport News Capital Improvements Plan FY2016 - FY2020 Transit



Citywide

One ACCESSIBLE City - HRT Bus Stop ADA Improvement Program

Legend

● Transit

TRANSIT

Recommended

Project Name	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year Total
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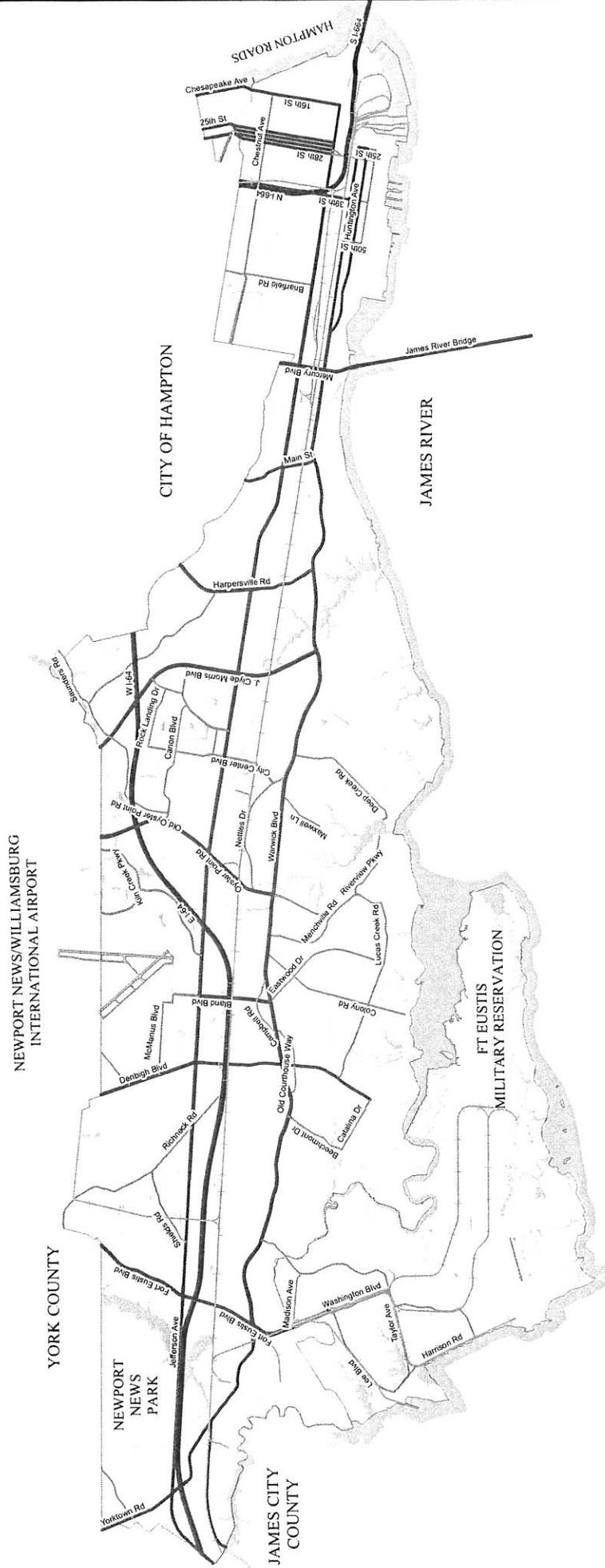
** New Project*

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
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City of Newport News Capital Improvements Plan FY2016 - FY2020 Equipment



Citywide

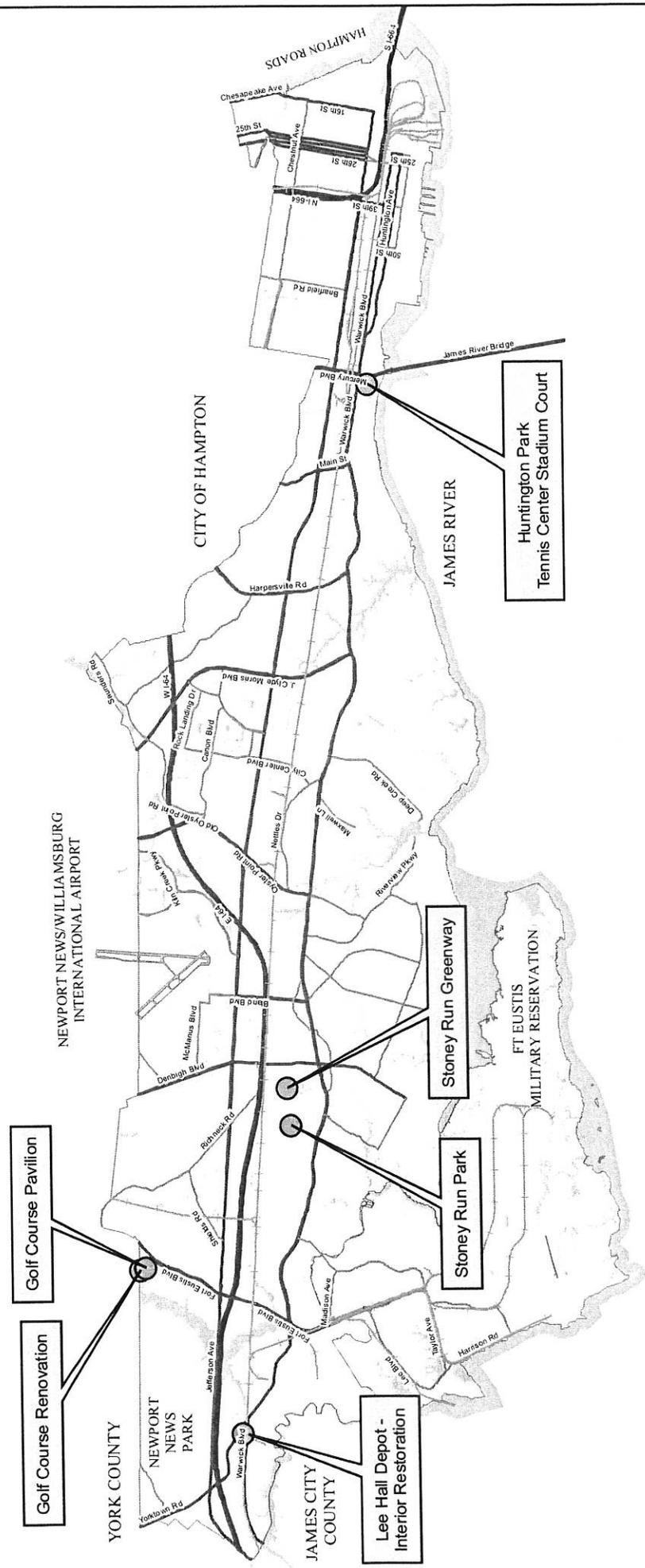
- Mobile Digital Communicator (MDC) Replacement
- Critical Cardiac Care Equipment Update
- Fire Apparatus Capital Purchases
- Fire Department Bomb Squad - Bomb Robot Replacement
- Self Contained Breathing Apparatus - Bottle Replacement

EQUIPMENT

Recommended

Project Name	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year Total
<i>* New Project</i>						
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

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

Recommended

Project Name	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year Total
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* 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
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PUBLIC BUILDINGS

Recommended

Project Name	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year Total
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* New Project

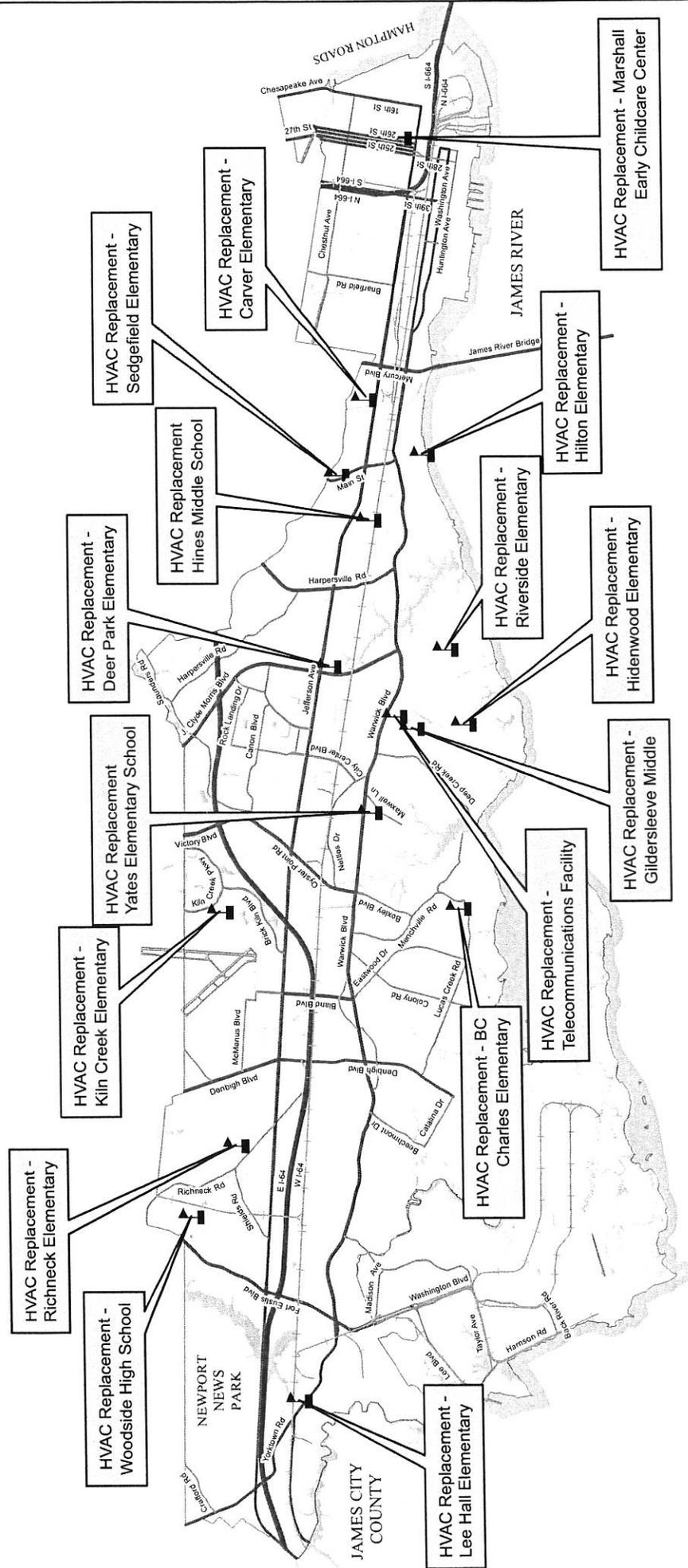
CASH CAPITAL - OPERATING BUDGET						
City Hall Renovations	\$0	\$0	\$350,000	\$0	\$350,000	\$700,000
Hilton Fire Station Renovation	\$0	\$0	\$125,000	\$125,000	\$0	\$250,000
Library System Renovation, Remodeling, Upgrading	\$200,000	\$200,000	\$400,000	\$300,000	\$300,000	\$1,400,000
Parking Lot and 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
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City of Newport News Capital Improvements Plan FY2016 - FY2020 Schools



Citywide

**Bus Replacement
Design Fees - HVAC**



Legend

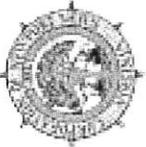
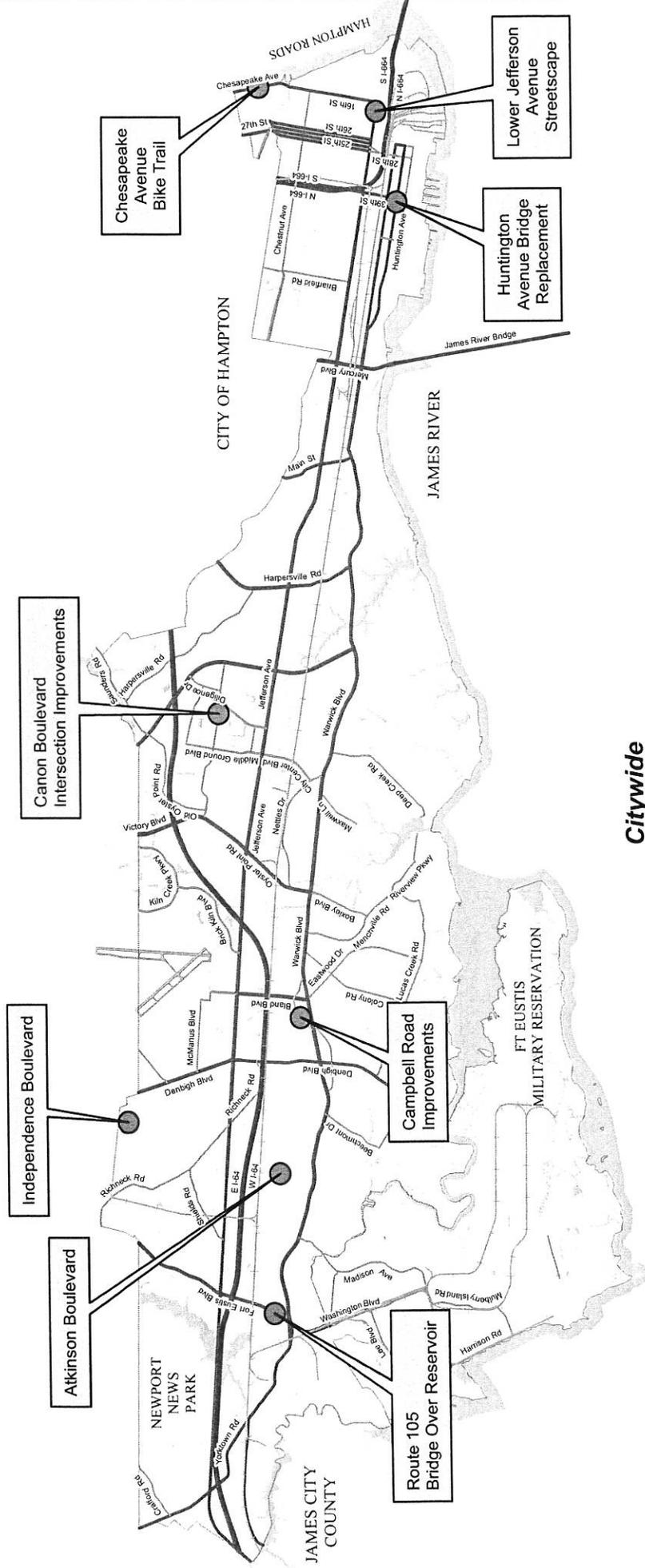
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Schools

SCHOOLS

Recommended

Project Name	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year Total
<i>* New Project</i>						
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

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)
- Arterial Street Reconstruction and Resurfacing
- Annual Utilities Undergrounding Program
- 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

Recommended

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

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

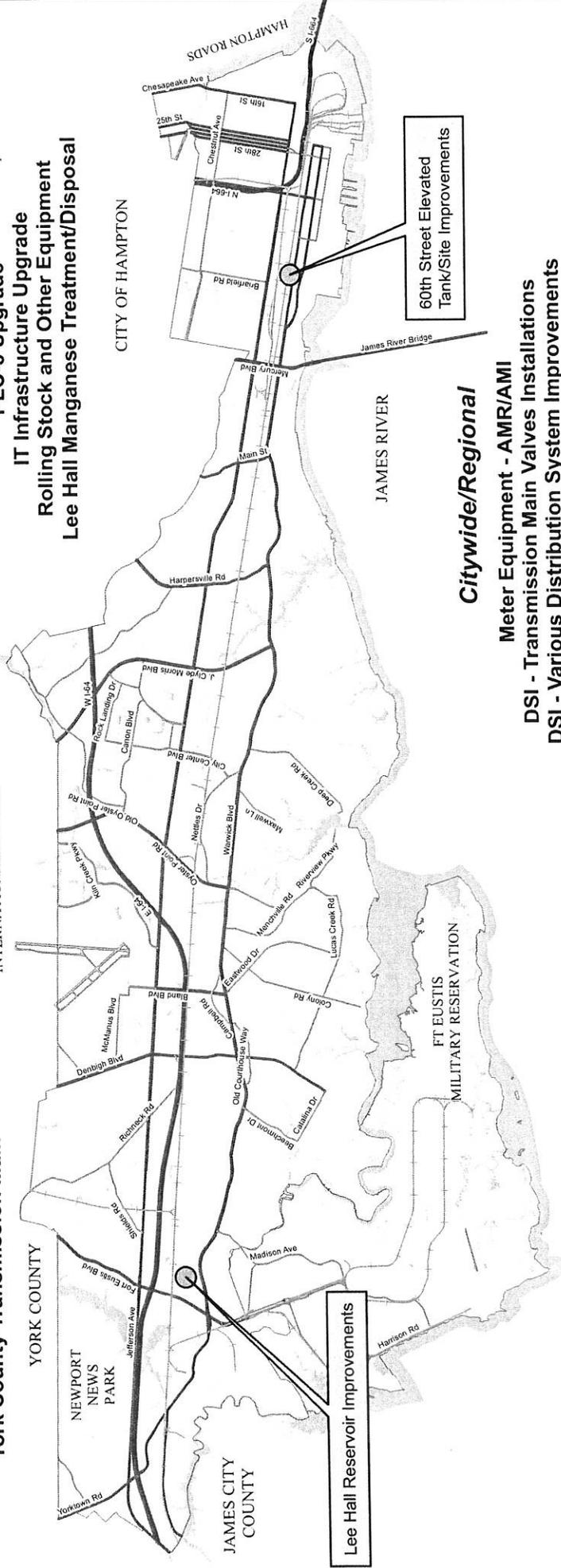


York County

- 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 Management 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

PUBLIC UTILITIES

Recommended

Project Name	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year Total
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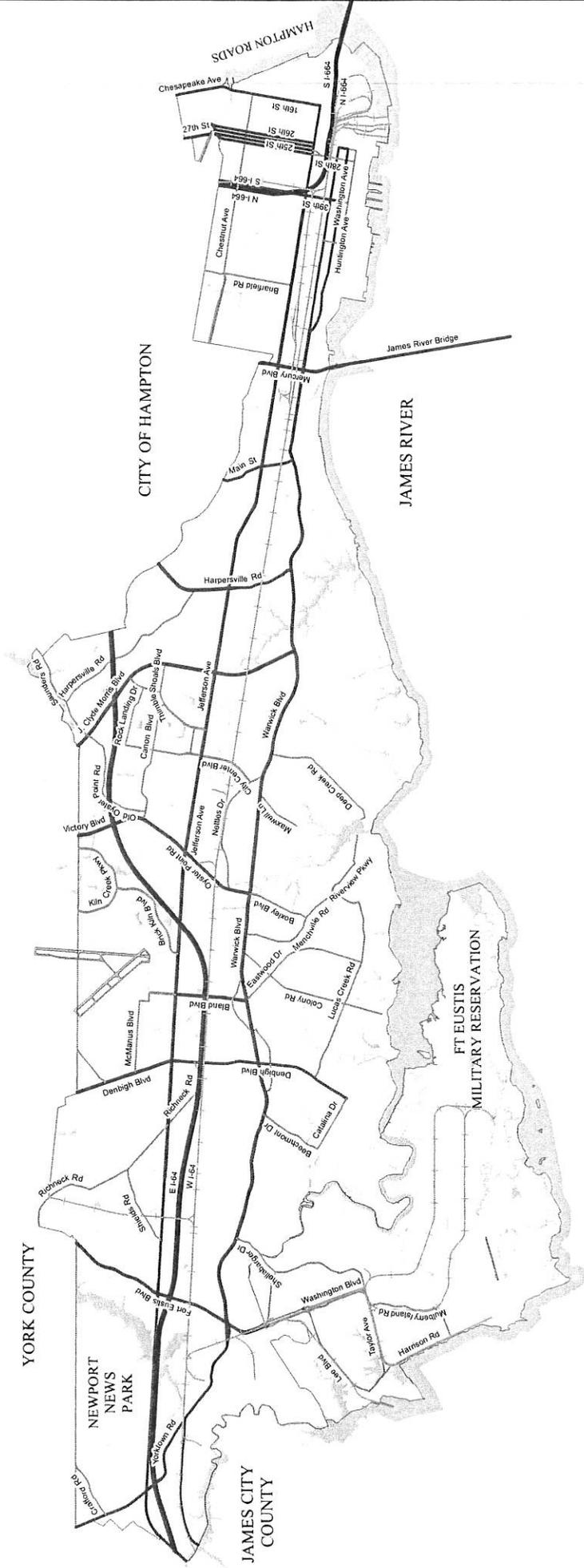
* New Project

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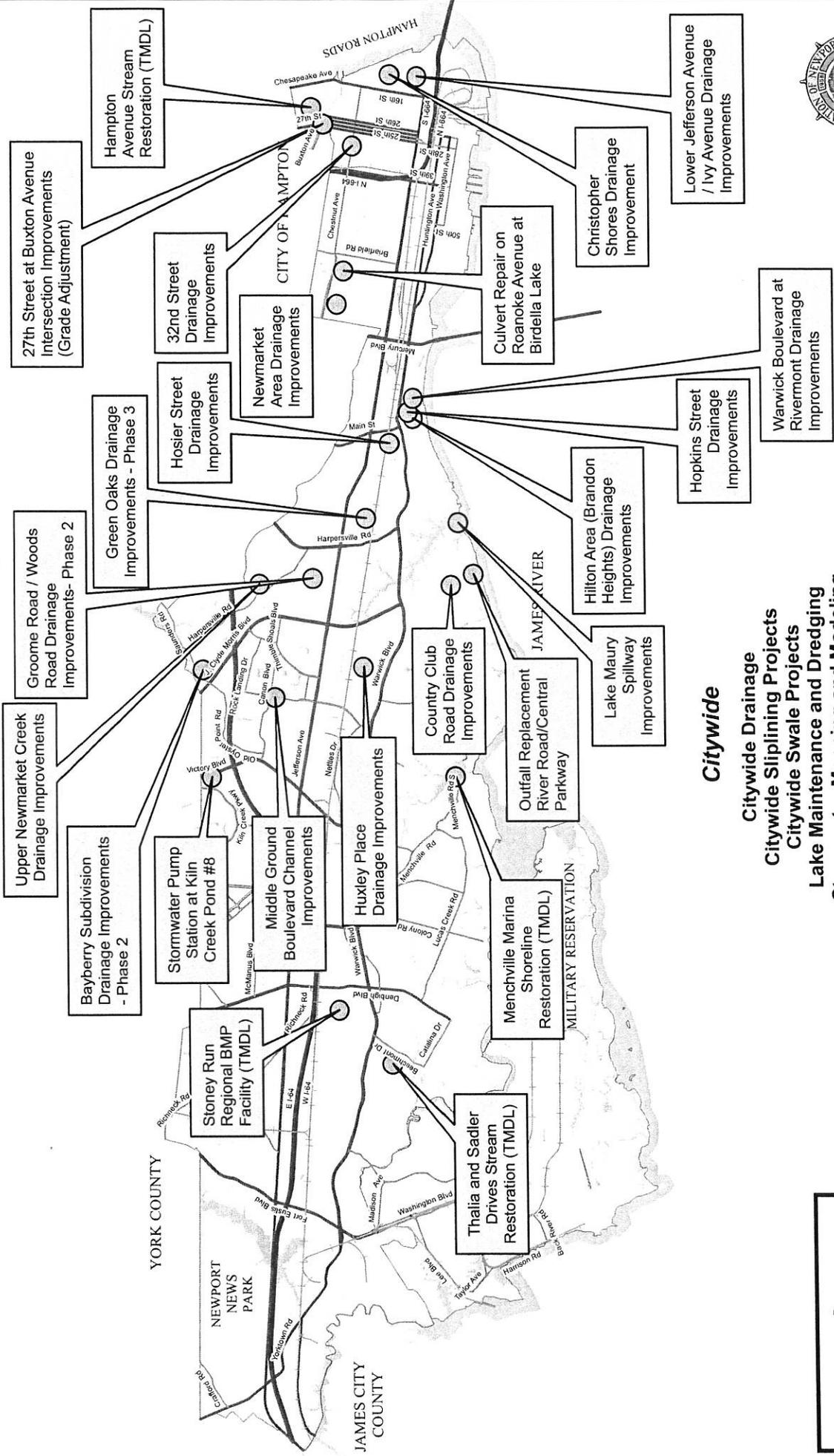
City of Newport News Capital Improvements Plan FY2016 - FY2020 Sewer Rehabilitations



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



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



Citywide

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

Legend

- Stormwater Drainage

STORMWATER DRAINAGE

Recommended

Project Name	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year Total
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* 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
<i>* New Project</i>						
*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