

**RESOLUTION NO. 12873-15**

A RESOLUTION APPROVING A CAPITAL IMPROVEMENTS PLAN FOR THE FISCAL YEAR 2017 TO THE FISCAL YEAR 2021 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 2017 to the Fiscal Year 2021 under cover of a memorandum from the City Manager to the Council dated October 27, 2015; and

WHEREAS, the Council has itself conducted a thorough review of the proposal at a work session conducted on October 27, 2015, and at two subsequent work sessions; and

WHEREAS, the Council is prepared to approve a CIP and direct the City Manager to plan for and present for funding those projects listed as Fiscal Year 2017 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 2017 to the Fiscal Year 2021 presented to the Council under cover of a memorandum from the City Manager to the Council dated October 27, 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 2017 those projects listed in the hereby-approved Capital Improvements Plan for Fiscal Year 2017. 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, December 8, 2015.

PASSED BY THE COUNCIL OF THE CITY OF NEWPORT NEWS ON DECEMBER 8, 2015

Mabel Washington Jenkins, MMC  
City Clerk

McKinley L. Price, DDS  
Mayor

A true copy, teste:

City Clerk

# Recommended Capital Improvements Plan FY2017 - FY2021

<b>GENERAL FUND - BY CATEGORY</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5-YEAR TOTAL</b>
<b>COMMUNITY DEVELOPMENT</b>						
Cash Capital - Operating Budget	\$260,000	\$270,000	\$270,000	\$280,000	\$280,000	\$1,360,000
Gen Obligation Bond (GOB)	\$17,250,000	\$5,700,000	\$7,150,000	\$6,500,000	\$6,700,000	\$43,300,000
Grant Funding	\$1,000,000	\$1,000,000	\$2,900,000	\$2,500,000	\$1,000,000	\$8,400,000
<b>Total Community Development</b>	<b>\$18,510,000</b>	<b>\$6,970,000</b>	<b>\$10,320,000</b>	<b>\$9,280,000</b>	<b>\$7,980,000</b>	<b>\$53,060,000</b>
<b>ENVIRONMENTAL</b>						
Cash Capital - Operating Budget	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,125,000
<b>Total Environmental</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$1,125,000</b>
<b>TRANSIT</b>						
Cash Capital - Operating Budget	\$146,250	\$325,000	\$75,000	\$75,000	\$95,950	\$717,200
Grant Funding	\$12,500,000	\$11,813,768	\$7,000,000	\$0	\$0	\$31,313,768
<b>Total Transit</b>	<b>\$12,646,250</b>	<b>\$12,138,768</b>	<b>\$7,075,000</b>	<b>\$75,000</b>	<b>\$95,950</b>	<b>\$32,030,968</b>
<b>EQUIPMENT</b>						
Cash Capital - Operating Budget	\$2,690,000	\$3,128,500	\$3,085,000	\$1,230,000	\$2,790,000	\$12,923,500
Grant Funding	\$0	\$250,000	\$0	\$0	\$0	\$250,000
<b>Total Equipment</b>	<b>\$2,690,000</b>	<b>\$3,378,500</b>	<b>\$3,085,000</b>	<b>\$1,230,000</b>	<b>\$2,790,000</b>	<b>\$13,173,500</b>
<b>PARKS AND RECREATION</b>						
Cash Capital - Operating Budget	\$420,000	\$420,000	\$570,000	\$300,000	\$300,000	\$2,010,000
Gen Obligation Bond (GOB)	\$750,000	\$1,620,000	\$3,950,000	\$3,330,000	\$3,575,000	\$13,225,000
Grant Funding	\$150,000	\$150,000	\$150,000	\$200,000	\$360,000	\$1,010,000
<b>Total Parks and Recreation</b>	<b>\$1,320,000</b>	<b>\$2,190,000</b>	<b>\$4,670,000</b>	<b>\$3,830,000</b>	<b>\$4,235,000</b>	<b>\$16,245,000</b>
<b>PUBLIC BUILDINGS</b>						
Cash Capital - Operating Budget	\$1,150,326	\$1,225,000	\$625,000	\$2,296,000	\$500,000	\$5,796,326
Gen Obligation Bond (GOB)	\$1,100,000	\$1,675,000	\$2,800,000	\$15,275,000	\$11,000,000	\$31,850,000
Grant Funding	\$149,568	\$0	\$0	\$0	\$0	\$149,568
<b>Total Public Buildings</b>	<b>\$2,399,894</b>	<b>\$2,900,000</b>	<b>\$3,425,000</b>	<b>\$17,571,000</b>	<b>\$11,500,000</b>	<b>\$37,795,894</b>
<b>SCHOOLS</b>						
Cash Capital - Operating Budget	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$11,500,000
Gen Obligation Bond (GOB)	\$5,136,000	\$6,632,000	\$6,686,000	\$5,732,000	\$5,732,000	\$29,918,000
<b>Total Schools</b>	<b>\$7,136,000</b>	<b>\$8,632,000</b>	<b>\$9,186,000</b>	<b>\$8,232,000</b>	<b>\$8,232,000</b>	<b>\$41,418,000</b>
<b>STREETS AND BRIDGES</b>						
Cash Capital - Operating Budget	\$2,125,000	\$2,125,000	\$2,425,000	\$2,525,000	\$2,725,000	\$11,925,000
Gen Obligation Bond (GOB)	\$9,084,965	\$7,516,000	\$4,839,965	\$3,785,465	\$6,335,522	\$31,561,917
Grant Funding	\$49,995,705	\$16,983,448	\$13,401,569	\$6,000,000	\$8,000,000	\$94,380,722
Other	\$425,000	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$7,925,000
<b>Total Streets and Bridges</b>	<b>\$61,630,670</b>	<b>\$26,624,448</b>	<b>\$23,166,534</b>	<b>\$14,810,465</b>	<b>\$19,560,522</b>	<b>\$145,792,639</b>

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

## Recommended Capital Improvements Plan FY2017 - FY2021

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

**COMMUNITY DEVELOPMENT**

**Recommended**

<b>Project Name</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year Total</b>
Denbigh Area/Warwick Boulevard Development Initiatives and Streetscape Improvements	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Downtown Initiatives	\$500,000	\$700,000	\$1,000,000	\$1,000,000	\$1,500,000	\$4,700,000
Economic Development Projects	\$750,000	\$750,000	\$750,000	\$1,000,000	\$1,000,000	\$4,250,000
Southeast Community Redevelopment	\$1,760,000	\$1,770,000	\$1,770,000	\$1,780,000	\$2,480,000	\$9,560,000
Tech Center at Oyster Point / Jefferson Lab Research	\$15,000,000	\$3,250,000	\$6,300,000	\$5,000,000	\$2,500,000	\$32,050,000
<b>COMMUNITY DEVELOPMENT TOTAL:</b>	<b>\$18,510,000</b>	<b>\$6,970,000</b>	<b>\$10,320,000</b>	<b>\$9,280,000</b>	<b>\$7,980,000</b>	<b>\$53,060,000</b>

\* New Project

**ENVIRONMENTAL****Recommended**

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

\* New Project

TRANSIT

Recommended

<b>Project Name</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year Total</b>
Newport News Transportation Center	\$12,500,000	\$11,563,768	\$7,000,000	\$0	\$0	\$31,063,768
One ACCESSIBLE City - HRT Bus Stop ADA Improvement Program	\$46,250	\$75,000	\$75,000	\$75,000	\$95,950	\$367,200
*Bus Rapid Transit	\$100,000	\$500,000	\$0	\$0	\$0	\$600,000
<b>TRANSIT TOTAL:</b>	<b>\$12,646,250</b>	<b>\$12,138,768</b>	<b>\$7,075,000</b>	<b>\$75,000</b>	<b>\$95,950</b>	<b>\$32,030,968</b>

\* New Project

## EQUIPMENT

Recommended

<b>Project Name</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year Total</b>
Critical Cardiac Care Equipment Update	\$0	\$808,500	\$0	\$0	\$0	\$808,500
Fire Apparatus Capital Purchases	\$2,140,000	\$1,020,000	\$910,000	\$300,000	\$800,000	\$5,170,000
Fire Department Bomb Squad - Bomb Robot Replacement	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Mobile Digital Communicator (MDC) Replacement	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Self-Contained Breathing Apparatus – Bottle Replacement	\$0	\$0	\$600,000	\$0	\$1,100,000	\$1,700,000
*City Hall IT Data Center Environmental Renovation	\$0	\$650,000	\$650,000	\$0	\$0	\$1,300,000
*Public Works Data Center and Cooling Infrastructure Project	\$0	\$0	\$275,000	\$180,000	\$140,000	\$595,000
*Voice over IP (Upgraded Phone System)	\$300,000	\$400,000	\$400,000	\$500,000	\$500,000	\$2,100,000
<b>EQUIPMENT TOTAL:</b>	<b>\$2,690,000</b>	<b>\$3,378,500</b>	<b>\$3,085,000</b>	<b>\$1,230,000</b>	<b>\$2,790,000</b>	<b>\$13,173,500</b>

\* New Project

PARKS AND RECREATION

Recommended

<b>Project Name</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year Total</b>
Golf Course Renovation	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$4,000,000
Historic Preservation	\$270,000	\$270,000	\$275,000	\$350,000	\$350,000	\$1,515,000
Huntington Park Tennis Center Stadium Court	\$0	\$0	\$195,000	\$0	\$0	\$195,000
Lee Hall Depot - Interior Restoration	\$75,000	\$75,000	\$0	\$0	\$0	\$150,000
Park Facilities	\$400,000	\$400,000	\$400,000	\$420,000	\$600,000	\$2,220,000
Public Landscaping	\$125,000	\$125,000	\$150,000	\$150,000	\$150,000	\$700,000
Recreation Facilities	\$350,000	\$350,000	\$350,000	\$385,000	\$385,000	\$1,820,000
Stoney Run Greenway	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Stoney Run Park	\$0	\$153,000	\$906,000	\$425,000	\$1,435,000	\$2,919,000
*Boat Ramp & Marina Dredging	\$0	\$575,000	\$0	\$0	\$25,000	\$600,000
*Deer Park Ranger Station/Restroom Replacement	\$0	\$0	\$0	\$0	\$990,000	\$990,000
*Park Roadway Paving & Improvements	\$0	\$142,000	\$294,000	\$100,000	\$100,000	\$636,000
*Warwicktowne Archaeological Study	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000
<b>PARKS AND RECREATION TOTAL:</b>	<b>\$1,320,000</b>	<b>\$2,190,000</b>	<b>\$4,670,000</b>	<b>\$3,830,000</b>	<b>\$4,235,000</b>	<b>\$16,245,000</b>

\* New Project

PUBLIC BUILDINGS

Recommended

Project Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total
Arc Flash Hazard Analysis, Identification and Mitigation	\$250,000	\$0	\$0	\$0	\$0	\$250,000
City Hall Renovations	\$0	\$500,000	\$0	\$500,000	\$0	\$1,000,000
Denbigh Community Center - Phase II	\$0	\$0	\$800,000	\$7,500,000	\$0	\$8,300,000
Emergency Generators	\$0	\$75,000	\$300,000	\$75,000	\$300,000	\$750,000
Fire Station No. 11	\$0	\$0	\$0	\$300,000	\$3,500,000	\$3,800,000
Hilton Fire Station Renovation	\$0	\$125,000	\$125,000	\$0	\$0	\$250,000
Juvenile Services Secure Detention Security Equipment Upgrade	\$598,270	\$0	\$0	\$0	\$0	\$598,270
Library System Renovation, Remodeling, Upgrading	\$200,000	\$400,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Major Renovations and Repairs	\$1,100,000	\$1,600,000	\$900,000	\$1,400,000	\$2,000,000	\$7,000,000
Parking Lot and Facility Paving	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Virgil I. Grissom Library New Building	\$0	\$0	\$800,000	\$6,000,000	\$5,200,000	\$12,000,000
*City Hall Fuel Tank Replacement	\$0	\$0	\$0	\$400,000	\$0	\$400,000
*Juvenile Detention Kitchen Equipment Replacement	\$151,624	\$0	\$0	\$0	\$0	\$151,624
*Newport News Sheriff's Office Kitchen Renovation	\$0	\$0	\$0	\$896,000	\$0	\$896,000
*Security Video System Upgrade and Maintenance	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
<b>PUBLIC BUILDINGS TOTAL:</b>	<b>\$2,399,894</b>	<b>\$2,900,000</b>	<b>\$3,425,000</b>	<b>\$17,571,000</b>	<b>\$11,500,000</b>	<b>\$37,795,894</b>

\* New Project

## SCHOOLS

Recommended

Project Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total
Bus Replacement	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$11,500,000
HVAC Replacement - BC Charles Elementary	\$0	\$0	\$0	\$0	\$440,000	\$440,000
HVAC Replacement - Deer Park Elementary	\$0	\$0	\$0	\$2,200,000	\$0	\$2,200,000
HVAC Replacement - Gildersleeve Middle	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
HVAC Replacement - Hines Middle	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
HVAC Replacement - Kiln Creek Elementary	\$0	\$0	\$0	\$0	\$2,800,000	\$2,800,000
HVAC Replacement - Woodside High School	\$0	\$0	\$5,500,000	\$0	\$0	\$5,500,000
*Deer Park ES roof replacement	\$0	\$0	\$0	\$0	\$973,000	\$973,000
*Design Fees - Huntington MS	\$0	\$0	\$0	\$2,718,000	\$0	\$2,718,000
*Dozier back-up electrical generator	\$0	\$0	\$0	\$66,000	\$0	\$66,000
*Electrical Service Replacement - Achievable Dream Academy	\$0	\$0	\$77,000	\$0	\$0	\$77,000
*Electrical Service Replacement - Carver ES	\$0	\$0	\$77,000	\$0	\$0	\$77,000
*Electrical Service Replacement - Huntington MS	\$0	\$77,000	\$77,000	\$0	\$0	\$154,000
*HVAC Replacement - Crittenden MS partial	\$0	\$0	\$0	\$0	\$99,000	\$99,000
*HVAC Replacement - Heritage HS	\$0	\$5,500,000	\$0	\$0	\$0	\$5,500,000
*HVAC Replacement - McIntosh ES partial	\$0	\$0	\$0	\$198,000	\$0	\$198,000
*HVAC Replacement - Nelson ES partial	\$0	\$550,000	\$0	\$0	\$0	\$550,000
*HVAC Replacement - Sanford partial	\$0	\$0	\$0	\$550,000	\$0	\$550,000
*HVAC Replacement - Saunders ES partial	\$0	\$0	\$0	\$0	\$1,170,000	\$1,170,000
*McIntosh partial roof replacement	\$0	\$0	\$138,500	\$0	\$0	\$138,500
*Mobile Classroom Replacement - Epes ES	\$125,000	\$0	\$0	\$0	\$0	\$125,000
*Mobile Classroom Replacement - Richneck ES	\$0	\$0	\$125,000	\$0	\$0	\$125,000
*Mobile Classrooms Replacement - Menchville HS	\$0	\$0	\$0	\$0	\$250,000	\$250,000
*Newsome Park ES partial roof replacement	\$0	\$0	\$561,000	\$0	\$0	\$561,000
*Telecommunications roof replacement	\$0	\$0	\$130,500	\$0	\$0	\$130,500
*Warwick HS Senior Center roof replacement	\$0	\$505,000	\$0	\$0	\$0	\$505,000
*Yates roof replacement	\$611,000	\$0	\$0	\$0	\$0	\$611,000
<b>SCHOOLS TOTAL:</b>	<b>\$7,136,000</b>	<b>\$8,632,000</b>	<b>\$9,186,000</b>	<b>\$8,232,000</b>	<b>\$8,232,000</b>	<b>\$41,418,000</b>

\* New Project

## STREETS AND BRIDGES

Recommended

Project Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total
Annual Utilities Undergrounding Program	\$0	\$475,000	\$475,000	\$0	\$0	\$950,000
Arterial Street Reconstruction and Resurfacing	\$1,500,000	\$1,500,000	\$1,900,000	\$2,000,000	\$2,100,000	\$9,000,000
Atkinson Boulevard: Warwick Boulevard to Jefferson Avenue - UPC #004483	\$24,885,705	\$12,618,448	\$6,851,569	\$0	\$0	\$44,355,722
Bright Lights, Safe Nights Street Lighting Program	\$540,000	\$140,000	\$140,000	\$140,000	\$140,000	\$1,100,000
Campbell Road Improvements	\$0	\$2,000,000	\$5,500,000	\$0	\$0	\$7,500,000
Canon Boulevard Intersection Improvements	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Chesapeake Avenue Bike Trail	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
Citywide Concrete Replacement Project	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Independence Boulevard	\$250,000	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$15,250,000
Lower Jefferson Avenue Streetscape (Improvements from 12th Street to 24th Street)	\$4,500,000	\$4,000,000	\$0	\$0	\$0	\$8,500,000
Neighborhood Enhancement Program	\$306,522	\$313,022	\$319,522	\$326,522	\$326,522	\$1,592,110
One Accessible City – Pedestrian, Bicycle & Road Safety Enhancement Program	\$609,443	\$943,478	\$1,070,443	\$966,943	\$1,000,000	\$4,590,307
Route 105 Bridge Replacement Over the Newport News Reservoir	\$19,600,000	\$0	\$0	\$0	\$0	\$19,600,000
Traffic Signal Installation and Upgrade Program	\$554,000	\$569,500	\$585,000	\$602,000	\$619,000	\$2,929,500
Transportation Major Project Match	\$6,250,000	\$2,250,000	\$250,000	\$4,750,000	\$9,750,000	\$23,250,000
VDOT Project Support	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
*Citywide Pedestrian Improvements at Traffic Signals	\$0	\$250,000	\$250,000	\$500,000	\$0	\$1,000,000
*Intelligent Transportation System Upgrades	\$60,000	\$240,000	\$0	\$0	\$0	\$300,000
*Traffic Signal Timing Improvements	\$300,000	\$300,000	\$300,000	\$0	\$0	\$900,000
*Warwick Boulevard Bridge over Lake Maury	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
<b>STREETS AND BRIDGES TOTAL:</b>	<b>\$61,630,670</b>	<b>\$26,624,448</b>	<b>\$23,166,534</b>	<b>\$14,810,465</b>	<b>\$19,560,522</b>	<b>\$145,792,639</b>

\* New Project

## SEWER REHABILITATIONS

Recommended

<b>Project Name</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year Total</b>
Sanitary Sewer Maintenance, Operation and Management (MOM) Program	\$1,622,250	\$2,864,430	\$491,727	\$844,132	\$846,270	\$6,668,809
Sanitary Sewer Rehabilitation Program	\$3,527,750	\$2,440,070	\$4,971,908	\$4,783,412	\$4,950,100	\$20,673,240
<b>SEWER REHABILITATIONS TOTAL:</b>	<b>\$5,150,000</b>	<b>\$5,304,500</b>	<b>\$5,463,635</b>	<b>\$5,627,544</b>	<b>\$5,796,370</b>	<b>\$27,342,049</b>

\* New Project

SOLID WASTE

Recommended

<b>Project Name</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year Total</b>
Recovery Operations Center Office Building	\$450,000	\$0	\$0	\$0	\$0	\$450,000
<b>SOLID WASTE TOTAL:</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>

\* New Project

**STORMWATER DRAINAGE**

Recommended

<b>Project Name</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year Total</b>
32nd Street Drainage Improvements	\$0	\$132,600	\$300,000	\$450,000	\$463,000	\$1,345,600
Bayberry Subdivision Drainage Improvements - Phase 2	\$0	\$0	\$490,000	\$0	\$0	\$490,000
Christopher Shores Drainage Improvement	\$250,000	\$0	\$0	\$0	\$0	\$250,000
City Center Boulevard Channel Improvements	\$0	\$53,000	\$0	\$506,500	\$0	\$559,500
Citywide Drainage	\$515,000	\$530,450	\$820,000	\$844,000	\$870,000	\$3,579,450
Citywide Pipe Lining Projects	\$309,000	\$318,250	\$327,500	\$337,500	\$348,800	\$1,641,050
Citywide Swale Projects	\$209,000	\$218,250	\$227,500	\$237,500	\$247,800	\$1,140,050
Country Club Road Drainage Improvements	\$0	\$424,000	\$0	\$0	\$0	\$424,000
Culvert Repair on Roanoke Avenue at Birdella Lake	\$371,000	\$0	\$0	\$0	\$0	\$371,000
Green Oaks Drainage Improvements	\$0	\$0	\$0	\$0	\$1,725,000	\$1,725,000
Groome Road / Woods Road Drainage Improvements	\$0	\$0	\$0	\$0	\$230,000	\$230,000
Hampton Avenue Stream Restoration & Constructed Wetlands (TMDL)	\$1,190,000	\$0	\$0	\$0	\$0	\$1,190,000
Hilton Area (Brandon Heights) Drainage Improvements	\$1,540,000	\$0	\$1,819,000	\$0	\$0	\$3,359,000
Hopkins Street Drainage Improvements	\$0	\$0	\$160,000	\$1,915,000	\$0	\$2,075,000
Hosier Street Drainage Improvements	\$0	\$0	\$55,000	\$437,000	\$0	\$492,000
Huxley Place Drainage Improvements	\$515,000	\$530,450	\$546,000	\$563,000	\$0	\$2,154,450
J. Clyde Morris Boulevard Drainage Improvements	\$0	\$0	\$1,600,000	\$0	\$0	\$1,600,000
Lake Maintenance and Dredging	\$0	\$265,225	\$273,000	\$281,000	\$290,000	\$1,109,225
Lake Maury Spillway Improvements	\$2,210,000	\$0	\$0	\$0	\$0	\$2,210,000
Lower Jefferson Avenue and Ivy Avenue Drainage Improvements	\$160,000	\$930,000	\$0	\$0	\$0	\$1,090,000
Municipal Separate Storm Sewer System (MS4) Static Water Quality Monitoring Stations	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000
Newmarket Area Drainage Improvements	\$0	\$0	\$1,044,000	\$1,080,000	\$2,318,000	\$4,442,000
Outfall Replacement River Road/Central Parkway	\$0	\$335,000	\$0	\$0	\$0	\$335,000
Stormwater Pump Station #41 Renovations	\$0	\$132,500	\$0	\$1,400,000	\$0	\$1,532,500
Stream Restoration Projects (TMDL)	\$0	\$265,225	\$273,000	\$281,000	\$290,000	\$1,109,225
Thalia and Saddler Drives Stream Restoration (TMDL)	\$0	\$1,110,000	\$0	\$0	\$0	\$1,110,000
Upper Newmarket Creek Drainage Improvements	\$0	\$0	\$0	\$154,500	\$870,000	\$1,024,500
Warwick Boulevard and Bland Boulevard Intersection Improvements	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
Warwick Boulevard at Rivermont Drainage Improvements	\$2,163,000	\$1,485,000	\$0	\$0	\$0	\$3,648,000
*9300 to 9502 River Road Shoreline Stabilization	\$0	\$125,000	\$875,000	\$0	\$0	\$1,000,000
*Drainage Ditch Maintenance; I-64	\$350,200	\$0	\$0	\$0	\$0	\$350,200
*James River Shoreline Restoration at Museum Drive	\$0	\$0	\$0	\$0	\$2,318,000	\$2,318,000
*Lynchburg Drive Stream Restoration (TMDL)	\$50,000	\$350,000	\$0	\$0	\$0	\$400,000
*Nicewood Drainage Improvements	\$0	\$0	\$0	\$0	\$115,000	\$115,000
*Owens Drainage Improvements	\$0	\$0	\$0	\$0	\$174,000	\$174,000
*Richneck Road Water Quality & Quantity Flood Control BMP	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
*Salters Creek Stream Restoration (TMDL)	\$154,500	\$891,000	\$0	\$0	\$0	\$1,045,500
*Sluice Mill Pond Dredging	\$0	\$848,000	\$0	\$0	\$0	\$848,000
<b>STORMWATER DRAINAGE TOTAL:</b>	<b>\$14,936,700</b>	<b>\$9,093,950</b>	<b>\$8,810,000</b>	<b>\$8,487,000</b>	<b>\$10,259,600</b>	<b>\$51,587,250</b>

\* New Project

**WATERWORKS**

**Recommended**

<b>Project Name</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year Total</b>
60th Street Elevated Tank/Site Improvements	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Asset Reclamation Projects	\$0	\$3,850,000	\$0	\$0	\$0	\$3,850,000
Cathodic Inspection/Rehab Pipelines	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000
Chickahominy Site Improvements	\$0	\$0	\$0	\$1,400,000	\$0	\$1,400,000
DSI - Interstate 64 / Jefferson Avenue Pipeline Installation	\$300,000	\$600,000	\$0	\$0	\$0	\$900,000
DSI - Transmission Main Valves Installations	\$250,000	\$0	\$0	\$0	\$0	\$250,000
DSI - Various Distribution System Improvements	\$1,400,000	\$1,500,000	\$1,500,000	\$3,000,000	\$3,000,000	\$10,400,000
Effective Utility Management IT Implementation	\$500,000	\$200,000	\$0	\$0	\$0	\$700,000
Electronic Document and Records Management System (EDMS)	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Harwood's Mill Dam Improvements	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Harwood's Mill Filter Addition	\$0	\$0	\$4,000,000	\$2,000,000	\$0	\$6,000,000
IT Infrastructure Upgrade	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Little Creek Pump Station Improvements	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Meter Equipment - AMR/AMI	\$30,000,000	\$0	\$0	\$0	\$0	\$30,000,000
Plant Asset Renewal	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
PLC-5 Upgrade	\$300,000	\$300,000	\$600,000	\$600,000	\$0	\$1,800,000
Rolling Stock and Other Equipment	\$1,500,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$8,700,000
Source Water Pipeline Inspection/Rehabilitation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Supervisory Control & Data Acquisition (SCADA) System	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
Treated Water Tank Maintenance	\$0	\$800,000	\$0	\$0	\$0	\$800,000
Upper York Pump Station / Lightfoot Area Improvements	\$0	\$2,500,000	\$1,700,000	\$0	\$0	\$4,200,000
Water Treatment Plant Facility Engineering and Improvements	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
Watershed Protection Improvements	\$0	\$500,000	\$0	\$0	\$0	\$500,000
York County Transmission Main	\$3,300,000	\$0	\$0	\$0	\$0	\$3,300,000
*Lee Hall HSP3 VFD Replacement	\$160,000	\$0	\$0	\$0	\$0	\$160,000
*Lee Hall Pilot Plant Automated Filter Skid	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>WATERWORKS TOTAL:</b>	<b>\$39,940,000</b>	<b>\$15,480,000</b>	<b>\$11,530,000</b>	<b>\$10,230,000</b>	<b>\$5,730,000</b>	<b>\$82,910,000</b>

\* New Project