

**FISCALLY
CONSTRAINED
FY 2009**

**CAPITAL
IMPROVEMENTS
PLAN**



City of Newport News, Virginia

FY 2009 CAPITAL IMPROVEMENTS PLAN

FISCALLY CONSTRAINED

CATEGORY	FY 2009
COMMUNITY DEVELOPMENT	
Cash Capital Funding	\$ 200,000
General Obligation Bond Funding	\$ 2,000,000
Grant/Other Funding	\$ -
ENVIRONMENTAL	
Cash Capital Funding	\$ -
General Obligation Bond Funding	\$ -
COMMUNITY FACILITIES	
Cash Capital Funding	\$ 900,000
TRANSIT	
Grant/Other Funding	\$ 1,000,000
EQUIPMENT	
Cash Capital Funding	\$ -
General Obligation Bond Funding	\$ 2,500,000
PARKS AND RECREATION	
Cash Capital Funding	\$ 175,000
General Obligation Bond Funding	\$ 500,000
Grant/Other Funding	\$ 150,000
PUBLIC BUILDINGS	
General Obligation Bond Funding	\$ 500,000
SCHOOLS	
Cash Capital Funding	\$ 1,586,300
General Obligation Bond Funding	\$ 4,340,000
SEWER EXTENSIONS	
General Obligation Bond Funding	\$ -
STREETS AND BRIDGES	
Cash Capital Funding	\$ 750,000
General Obligation Bond Funding	\$ 250,000
Grant/Other Funding	\$ 1,828,000
Total General Fund:	\$ 16,679,300
GENERAL FUND SUPPORTED:	
Total Cash Capital Per Year:	\$ 3,611,300
Total General Obligation Bond Per Year:	\$ 10,090,000
TOTAL NON-GRANT FUNDING:	\$ 13,701,300
Total Grant/Other Funding:	\$ 2,978,000
TOTAL COMBINED FUNDING:	\$ 16,679,300
SELF-SUPPORTING FUNDS:	FY 2009
PUBLIC UTILITIES	\$ 34,232,484
SEWER REHABILITATIONS	\$ 3,200,000
SOLID WASTE	\$ 473,000
STORMWATER DRAINAGE	\$ 2,800,000
Total Self-Supporting CIP:	\$ 40,705,484
TOTAL FY 2009 CIP:	\$ 57,384,784

COMMUNITY DEVELOPMENT

Project Name	FY 2009
Southeast Community Redevelopment	\$ 200,000
Upper Warwick Blvd. Streetscape Impr.	-
TOTAL CASH CAPITAL:	\$ 200,000
Wolseley Corporate Headquarters	\$ -
South Jefferson Park Redevelopment	-
Southeast Community Redevelopment	525,000
Hornsby Tire Relocation	475,000
Economic Development Projects	1,000,000
TOTAL GOB FUNDING:	\$ 2,000,000
Wolseley Corporate Headquarters	\$ -
South Jefferson Park Redevelopment	-
TOTAL GRANT FUNDING:	\$ -
COMMUNITY DEVELOPMENT TOTAL:	\$ 2,200,000

Key Code:

	Cash Capital Funding
	General Obligation Bond Funding
	Grant Funding

Note: Projects with no funding in FY 2009 are included as a placeholder to identify funding in the FY 2010 - FY 2014 CIP.

ENVIRONMENTAL

Project Name	FY 2009
Emergency Response- Asbestos Removal	\$ -
Environmental Sustainability Projects	-
TOTAL CASH CAPITAL:	\$ -
Lower Jeff. Av PCB Remediation	\$ -
TOTAL GOB FUNDING:	\$ -
ENVIRONMENTAL TOTAL:	\$ -

Key Code:

	Cash Capital Funding
	General Obligation Bond Funding

Note: Projects with no funding in FY 2009 are included as a placeholder to identify funding in the FY 2010 - FY 2014 CIP.

TRANSIT

Project Name		FY 2009
Citywide Bus Shelter Program		\$ -
Peninsula Rapid Transit Project- Phase I (RSTP Funds)		1,000,000
Patrick Henry Mall Transfer Center		-
TOTAL GRANT FUNDING:		\$ 1,000,000
TRANSIT TOTAL:		\$ 1,000,000

Key Code:

 Grant Funding

Note: Projects with no funding in FY 2009 are included as a placeholder to identify funding in the FY 2010 - FY 2014 CIP.

COMMUNITY FACILITIES

Project Name	FY 2009
USS Monitor Center - (\$5,000,000 commitment, \$1,700,000 disbursed)	\$ 500,000
CNU Warwick Village - (\$2,500,000 commitment; \$2,100,000 disbursed)	400,000
Foodbank - (\$2,000,000 commitment)	-
American Red Cross Chapter Building - (\$750,000 commitment)	-
TOTAL CASH CAPITAL:	\$ 900,000
COMMUNITY FACILITIES TOTAL:	\$ 900,000

Key Code:

	Cash Capital Funding
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Note: Projects with no funding in FY 2009 are included as a placeholder to identify funding in the FY 2010 - FY 2014 CIP.

EQUIPMENT

Project Name		FY 2009
Fire Apparatus/Replacement Program		\$ -
Public Service- P25 Subscriber Upgrade		-
TOTAL CASH CAPITAL:		\$ -
E911 Telephone & Logging Equipment		\$ 2,500,000
Public Safety- P25 Subscriber Upgrade		-
800 MHz Infrastructure P25 Upgrade		-
FCC Refarming/Narrow Banding		-
TOTAL GOB FUNDING:		\$ 2,500,000
EQUIPMENT TOTAL:		\$ 2,500,000

Key Code:

	Cash Capital Funding
	General Obligation Bond Funding

Note: Projects with no funding in FY 2009 are included as a placeholder to identify funding in the FY 2010 - FY 2014 CIP.

PARKS & RECREATION

Project Name	FY 2009
Historical Preservation	\$ 150,000
Public Landscaping	25,000
TOTAL CASH CAPITAL	\$ 175,000
Recreational Facilities	\$ 200,000
Golf Course Renovation	-
Park Facilities	300,000
Huntington Park Tennis Ctr Building Replace	-
NN Campsite Office & Dispatch Station	-
Stoney Run Athletic Complex	-
TOTAL GOB FUNDING:	\$ 500,000
Historic Preservation	\$ 150,000
TOTAL GRANT REQUESTS:	\$ 150,000
PARKS & RECREATION TOTAL:	\$ 825,000

Key Code:

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	General Obligation Bond Funding
	Grant Funding

Note: Projects with no funding in FY 2009 are included as a placeholder to identify funding in the FY 2010 - FY 2014 CIP.

PUBLIC BUILDINGS

Project Name	FY 2009
Emergency Generators	\$ -
Stoney Run Recreation Center	-
Fire Station #3	-
Fire Station #9	-
Major Renovations & Repairs	500,000
Public Safety/Jail Renovation	-
Public Works Warehouse	-
Expansion of Vehicle Services	-
Elevator at Juvenile Court Building	-
City Hall Renovations	-
Grissom Library @ Stoney Run	-
TOTAL GOB FUNDING:	\$ 500,000
PUBLIC BUILDINGS TOTAL:	\$ 500,000

Key Code:

General Obligation Bond Funding

Note: Projects with no funding in FY 2009 are included as a placeholder to identify funding in the FY 2010 - FY 2014 CIP.

SCHOOLS

Project Name	FY 2009
Buses FY 09	\$ 1,586,300
TOTAL CASH CAPITAL:	\$ 1,586,300
General Obligation Bonds	
Roofs	\$ 3,657,000
Design Fees for FY 2010 Projects	228,000
New Horizons Renovations	455,000
TOTAL GOB FUNDING:	\$ 4,340,000
TOTAL SCHOOLS FUNDING:	\$ 5,926,300

Key Code:

	Cash Capital Funding
	General Obligation Bond Funding

Note: Projects with no funding in FY 2009 are included as a placeholder to identify funding in the FY 2010 - FY 2014 CIP.

SEWER EXTENSIONS

Project Name	FY 2009
Bell King Road	\$ -
Moyer Road	-
Warwick Boulevard/James River Drive	-
Jefferson Avenue/Huber Road	-
Lower Menchville- Phase 2B	-
TOTAL GOB FUNDING:	\$ -
SEWER EXTENSIONS TOTAL:	\$ -

Key Code:

 General Obligation Bond Funding

Note: Projects with no funding in FY 2009 are included as a placeholder to identify funding in the FY 2010 - FY 2014 CIP.

STREETS & BRIDGES

Project Name	FY 2009
Arterial Street Reconstruction & Resurfacing	\$ 750,000
TOTAL CASH CAPITAL:	\$ 750,000
Road & Pedestrian Safety Improvements	\$ 250,000
Richneck Road Improvements- Phase I & II	-
Rt. 105 (FT. Eustis Bridge) Over Reservoir	-
Rt. 105 (FT. Eustis Bridge) Over C&O Railroad	-
Huntington Ave, Bridge over NNS	-
Warwick Blvd. Bridge over Lake Maury	-
VDOT Middle Ground Blvd- City Match	-
Washington Avenue Bridge over NNS	-
Citywide Signal & ITS Upgrade	-
TOTAL GOB FUNDING:	\$ 250,000
Richneck Road Improvements- Phase I & II	\$ -
Rt. 105 (FT. Eustis Bridge) Over C&O Railroad	-
Mariner's Museum Bike Trail	900,000
Warwick Boulevard Sidewalk Widening	350,000
Jefferson Avenue Sidewalk Widening	-
Hazard Elimination & CMAQ Projects	278,000
State Urban Allocations	-
Citywide Wayfinding Signage	300,000
TOTAL GRANT FUNDING:	\$ 1,828,000
STREETS & BRIDGES TOTAL:	\$ 2,828,000

Key Code:

	Cash Capital Funding
	General Obligation Bond Funding
	Grant Funding

Note: Projects with no funding in FY 2009 are included as a placeholder to identify funding in the FY 2010 - FY 2014 CIP.

PUBLIC UTILITIES

Project Name	FY 2009
Project Information Detail:	
IT Systems Development	\$ -
Northern Zone Capacity Improvements	-
Distribution System Pumping Station	500,000
Chickahominy River Pump Station Improvements	-
Skiff's Creek Pump Station Improvements	-
Skiff's Creek Dam Rehabilitation	-
Lee Hall Lower Reservoir Improvements	-
Harwood's Mills Modernization	-
Harwood's Mills Manganese Treatment/Disposal	-
Demolition-Old LF Plt, Jeff Ave Pump St & HM#3	-
Lee Hall Manganese Treatment/Disposal	-
York County Transmission Main	-
Upper York Pump Station/Lightfoot Area Improv.	-
Walkers Dam Stabilization	6,650,000
SUBTOTAL CIP GOB PROGRAM	\$ 7,150,000
REVENUE BOND PROGRAM	
REGIONAL RAW WATER SUPPLY	\$ 22,800,000
SUBTOTAL CIP BOND PROGRAM	\$ 29,950,000
CASH CAPITAL:	
Treated Water Tank Maintenance	\$ 750,000
Distribution System Pump Stations	-
Documented Management System	-
Fiber Optic Cable Upgrade/Replace	-
SCADA Upgrade	-
Fort Eustis Boulevard Improvements	-
DSI-Rte 17 Widening/York County Pipeline Improv	-
DSI-Interstate 64/Jefferson Ave Pipeline Improv	-
CIP Machinery & Equipment/Other Projects	3,532,484
SUBTOTAL CASH CAPITAL PROGRAM	\$ 4,282,484
TOTAL PUBLIC UTILITIES CIP:	\$ 34,232,484

	General Obligation Bond Program
	Revenue Bond Program
	Cash Capital Funding

Note: Projects with no funding in FY 2009 are included as a placeholder to identify funding in the FY 2010 - FY 2014 CIP.

SEWER REHABILITATIONS

Project Name	FY 2009
Roanoke Avenue Sanitary Sewer Program	\$ 870,000
VDOT Warwick Blvd. Widening	730,000
Warwick Blvd. Sanitary Sewer	1,200,000
FY 2009 Wet Well Renovations	100,000
Pump Station Generators	300,000
Pine Avenue Sanitary Sewer Rehabilitation	-
Sycamore Avenue Sanitary Sewer	-
Washington Ave. Sanitary Sewer Program	-
West Avenue Sanitary Sewer	-
Annual Sanitary Sewer Relining	-
Pump Station No. 44 Rehabilitation	-
Canon Blvd. Sanitary Sewer	-
Pump Station Metering Program	-
Pump Station No.5 Rehabilitation	-
Pump Station SCADA Upgrade	-
Richneck Road Sanitary Sewer	-
Pump Station Wetwell Lining Program	-
Chesapeake Avenue Sanitary Sewer	-
30th Street Sanitary Sewer Rehabilitation	-
Annual Manhole Rehabilitation	-
Pump Station No.37 Rehabilitation	-
Pump Station No.91 Rehabilitation	-
20th Street Sanitary Sewer Rehabilitation	-
Hickory Avenue Sanitary Sewer	-
Ash Avenue Sanitary Sewer	-
Buxton Avenue Sanitary Sewer	-
Pump Station No. 44 Service Area Program	-
Pump Station No. 2 Rehabilitation	-
Pump Station No. 19 Rehabilitation	-
Maple Avenue Sanitary Sewer	-
Pear Avenue Sanitary Sewer	-
Pump Station No. 83 Force Main Replacement	-
Pump Station No.78 Rehabilitation	-
Pump Station No. 4 Force Main	-
Pump Station No. 99 Rehabilitation	-
Poplar Avenue Sanitary Sewer	-
TOTAL GOB FUNDING	\$ 3,200,000
SEWER REHABILITATION TOTAL:	\$ 3,200,000

Key Code:

General Obligation Bond Funding

Note: Projects with no funding in FY 2009 are included as a placeholder to identify funding in the FY 2010 - FY 2014 CIP.

SOLID WASTE

Project Name	FY 2009
Denbigh Landfill Post Closure- Phase 2	\$ 312,000
Menchville Landfill Post Closure - Phase 2	161,000
TOTAL GOB FUNDING	\$ 473,000
SOLID WASTE TOTAL:	\$ 473,000

Key Code:

General Obligation Bond Funding

Note: Projects with no funding in FY 2009 are included as a placeholder to identify funding in the FY 2010 - FY 2014 CIP.

STORMWATER DRAINAGE

Project Name	FY 2009
Government Ditch	\$ 500,000
Browns Pond	-
Huntington Heights Phase I	500,000
Stoney Run - Richneck Area BMP	1,000,000
Stoney Run Watershed Improvements	-
Green Oaks Drainage Improvements- Phase III	-
Jones Rd/Nelson Dr Drainage, Phase 2	-
Lucas Creek Watershed Improvements	-
Glendale Area Drainage Improvements	-
Newmarket Area Drainage Improvements	-
Christopher Shores Drainage	-
Beechmont Dr/DeLaura Dr/Sumpter Dr	-
Groome Rd/Woods Rd Drainage Projects	-
Briarfield Rd/Orcutt Ave	-
Nicewood Dr Drainage Improvements	-
Stormwater Mapping	-
Lake Enhancement Program	200,000
Citywide Swale Contract	150,000
Citywide Drainage	350,000
Citywide Sliplining Projects	100,000
Citywide Stream Restoration Projects	-
Aerial Photography	-
TOTAL GOB FUNDING	\$ 2,800,000
STORMWATER DRAINAGE:	\$ 2,800,000

Key Code:

	General Obligation Bond Funding
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