

CAPITAL IMPROVEMENTS PLAN

FY 2015-2024



General Government



Suffolk
VIRGINIA
It's a good time to be in Suffolk

**CAPITAL IMPROVEMENTS PLAN
GENERAL GOV'T. FUND
FY 2015 - 2024**

General Government Projects	5 Year Summary							6-10 Year Subtotal	10 Year Total
	Planned Expenditures	Previous Funding	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Parks & Recreation		2,750,000	1,860,000	1,870,000	1,930,000	990,000	9,400,000	4,350,000	13,750,000
Public Building & Facilities		22,355,000	15,446,294	1,870,000	1,530,000	5,790,000	46,991,294	19,200,000	66,191,294
Public Safety		825,000	1,817,869	933,536	855,867	2,107,765	6,540,037	49,323,616	55,863,653
Transportation		13,150,000	3,500,000	13,000,000	12,000,000	12,300,000	53,950,000	75,150,000	129,100,000
Public Schools		2,575,000	2,575,000	21,283,580	21,283,580	75,000	47,792,160	185,679,499	233,471,659
Village and Neighborhood Initiatives		500,000	1,600,000	1,000,000	1,250,000	1,000,000	5,350,000	5,750,000	11,100,000
Total General Government:		42,155,000	26,799,163	39,957,116	38,849,447	22,262,765	170,023,491	339,453,115	509,476,606

General Government Projects	5 Year Summary							6-10 Year Subtotal	10 Year Total
	Funding Sources	Previous Funding	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
State Transportation Funds		6,400,000	1,250,000	6,000,000	6,000,000	6,000,000	25,650,000	37,200,000	62,850,000
State/Federal Grant Funds		590,400	1,879,500	1,087,000	835,000	4,925,000	9,316,900	98,000	9,414,900
Cash Proffer Funds		-	-	-	-	-	-	-	-
Support of Private Contributions		-	-	-	-	-	-	13,500,000	13,500,000
Transfer from Rt. 17 Tax District Fund		250,000	250,000	-	-	-	500,000	-	500,000
Transfer from Stormwater Fund		-	-	-	-	-	-	1,225,000	1,225,000
Transfer from Road Maintenance Fund		-	-	-	-	-	-	-	-
Transfer from General Fund		3,839,600	4,490,500	5,038,532	4,151,713	4,437,765	21,958,110	20,783,618	42,741,728
General Obligation Bonds		13,075,000	18,929,163	27,831,584	27,862,734	6,900,000	94,598,481	251,646,497	346,244,978
Revenue Based Financing		18,000,000	-	-	-	-	18,000,000	15,000,000	33,000,000
Total General Government:		42,155,000	26,799,163	39,957,116	38,849,447	22,262,765	170,023,491	339,453,115	509,476,606

Annual Operating Impact	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Parks & Recreation	-	422,146	20,000	136,500	20,000
Public Building & Facilities	-	-	350,000	-	-
Public Safety	-	5,000	-	-	-
Transportation	-	-	-	-	-
Public Schools	-	-	-	-	2,300,000
Village and Neighborhood Initiatives	-	-	-	-	-
Total Operating Cost	-	427,146	370,000	136,500	2,320,000

**CAPITAL IMPROVEMENTS PLAN
PARKS AND RECREATION
FY 2015 - 2024**

Parks and Recreation	5 Year Summary							6-10 Year Subtotal	10 Year Total
	Planned Expenditures	Previous Funding	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Parks & Rec-Capital Maintenance	380,000	400,000	410,000	420,000	430,000	440,000	2,100,000	2,350,000	4,450,000
Trail Enhancements		50,000	-	50,000	-	50,000	150,000	-	150,000
Driver Park Sports Complex Ph I	450,000	-	250,000	1,000,000	-	-	1,250,000	-	1,250,000
Lone Star Lodge		-	-	200,000	1,000,000	-	1,200,000	-	1,200,000
Water Access Sportsplex-Nansemond		-	-	-	500,000	-	500,000	-	500,000
Sleepy Hole Park Renovation	300,000	100,000	200,000	200,000	-	500,000	1,000,000	500,000	1,500,000
Parks Maintenance and Storage Facility		250,000	1,000,000	-	-	-	1,250,000	-	1,250,000
East Suffolk Athletic Fields		-	-	-	-	-	-	1,500,000	1,500,000
Bennett's Creek Recreation Center		1,500,000	-	-	-	-	1,500,000	-	1,500,000
Whaleyville Community Center	3,000,000	450,000	-	-	-	-	450,000	-	450,000
Total	5,729,250	2,750,000	1,860,000	1,870,000	1,930,000	990,000	9,400,000	4,350,000	13,750,000

Parks and Recreation	5 Year Summary							6-10 Year Subtotal	10 Year Total
	Funding Sources	Previous Funding	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Trail Enhancements (50% State)		25,000	-	25,000	-	25,000	-	25,000	-
Sleepy Hole Park Renov (Federal)		-	50,000	50,000	-	-	-	-	-
Water Access Sportsplex - (Fed/St)		-	-	-	100,000	-	-	-	-
State/Federal Grant Funds		25,000	50,000	75,000	100,000	25,000	275,000	-	275,000
Parks & Rec-Capital Maint.		400,000	410,000	420,000	430,000	440,000	-	-	-
Trail Enhancements		25,000	-	25,000	-	25,000	-	-	-
Water Access Sportsplex-Nansemond		-	-	-	400,000	-	-	-	-
Sleepy Hole Park Renovation		100,000	150,000	150,000	-	500,000	-	-	-
Lone Star Lodge		-	-	200,000	-	-	-	-	-
Driver Park Sports Complex Ph I		-	250,000	1,000,000	-	-	-	-	-
Whaleyville Community Center		450,000	-	-	-	-	-	-	-
Transfer from General Fund		975,000	810,000	1,795,000	830,000	965,000	5,375,000	2,850,000	8,225,000
Lone Star Lodge		-	-	-	1,000,000	-	-	-	-
Parks Maintenance and Storage Facility		250,000	1,000,000	-	-	-	-	-	-
East Suffolk Athletic Fields		-	-	-	-	-	-	-	-
Bennett's Creek Recreation Center		1,500,000	-	-	-	-	-	-	-
General Obligation Bonds		1,750,000	1,000,000	-	1,000,000	-	3,750,000	1,500,000	5,250,000
Total		2,750,000	1,860,000	1,870,000	1,930,000	990,000	9,400,000	4,350,000	13,750,000

Annual Operating Impact	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Parks & Rec-Capital Maintenance					
Trail Enhancements				10,000	
Driver Park Sports Complex Ph I				116,500	
Lone Star Lodge					10,000
Water Access Sportsplex-Nansemond					10,000
Sleepy Hole Park Renovation				10,000	
Parks Maintenance and Storage Facility			20,000		
East Suffolk Athletic Fields					
Bennett's Creek Recreation Center		422,146			
Whaleyville Community Center					
Total Operating Cost	-	422,146	20,000	136,500	20,000

Parks and Recreation



Parks & Recreation - Capital Maintenance

The Parks & Recreation capital maintenance program is implemented to ensure that existing and new parks and recreation facilities are kept safe for continued public use and enjoyment. Funding addresses a variety of issues such as compliance with the Americans with Disabilities Act (ADA); fire safety and building code compliance; lighting upgrades; and repair and/or replacement of antiquated shelters, restrooms, offices, and storage buildings. Other improvements include drainage, roadway, parking, landscaping, water and sewer connections, and minor alterations.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$400,000	\$410,000	\$420,000	\$430,000	\$440,000	\$2,350,000	\$4,450,000

Operating Costs: The project will not have an operating impact on the City.



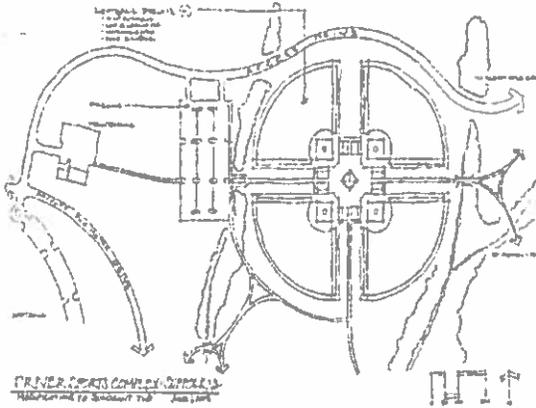
Trail Enhancements

This project will provide for enhancements to existing trails at the City's regional parks. The total FY 15 allocation is \$50,000 including grant and local matching funds.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$150,000

Operating Costs: The projected annual operating cost of the trail project is \$10,000 for maintenance and upkeep beginning in FY 18.

Parks and Recreation



Driver Park Sports Complex Phase I

The project will fund Phase I of the Driver Park Sports Complex. Phase I of this project will construct softball/baseball fields. The Driver Park Sports Complex will provide a facility to host major softball/baseball tournaments in Suffolk, creating a positive economic impact for local businesses, and providing recreational enjoyment citywide.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$0	\$250,000	\$1,000,000	\$0	\$0	\$0	\$1,250,000

Operating Costs: The projected annual operating cost of Phase I of the Driver Park Sports Complex is \$116,500 for staffing, utilities, landscaping, and supplies beginning in FY 18.



Lone Star Lodge

The project will provide for the construction of a new lodge at Lone Star Lakes Park. The new facility will include a 5,000 square foot building with restrooms, a small kitchen, and improved parking and access. The building will be used for summer camps and small special event rentals.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$0	\$0	\$200,000	\$1,000,000	\$0	\$0	\$1,200,000

Operating Costs: The projected annual operating cost of the new Lone Star Lodge is \$10,000 for utilities beginning in FY 19.

Parks and Recreation



Water Access Sportsplex-Nansemond

The project will provide for the construction of a pier for fishing and canoe/kayak access to the Nansemond River as well as development of required parking, restroom facilities, and a picnic shelter.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000

Operating Costs: The projected annual operating cost is \$10,000 for utilities, landscaping, and supplies beginning in FY 19.



Sleepy Hole Park Renovation

The project involves the renovation and addition of the 66-acre Sleepy Hole Park. The project will consist of the development of additional parking and access to existing shelters, access and viewing points to the river and lake, expansion of the trail system, connection of public sewer to restrooms, creation of an adventure camp and group camping area, and ropes course. The project will also feature additional amenities such as a dog park, interpretive center, amphitheater, and shelters along the river.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$100,000	\$200,000	\$200,000	\$0	\$500,000	\$500,000	\$1,500,000

Operating Costs: The projected annual operating cost of the park renovations is \$10,000 for Utilities beginning in FY 18.

Parks and Recreation



Parks Maintenance and Storage Facility

The project is for acquisition and/or development of property for a new maintenance/storage/office compound for the department's maintenance, building, and landscaping staff and equipment. FY15 funding is for design. The compound will consist of 10,000 square feet of office and warehouse space.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$250,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,250,000

Operating Costs: The projected annual operating cost of the maintenance storage facility is \$20,000 for utilities and maintenance, beginning in FY 17.



East Suffolk Athletic Fields

This project is for the acquisition and development of property around the East Suffolk Recreation Center for multi-use athletic fields.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000

Operating Costs: The projected annual operating cost of the East Suffolk Athletic Fields is \$37,000 for personnel and utilities beginning in FY22.

Parks and Recreation



Bennett's Creek Recreation Center

This project will provide for the renovation of the 16,000 square foot armory building, located on Bennett's Creek Park Road, into a recreation center. The building is proposed to be obtained as part of a land swap between the City of Suffolk and the U.S. Army. The renovation will include a fitness room, multi-use spaces, game room and a computer room. Athletic fields will be developed onsite.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000

Operating Costs: The projected annual operating cost of the recreation center is \$422,146 for staffing, maintenance, and utilities beginning in FY 16.



Whaleyville Community Center

The project will provide for furniture, fixtures and technology for the new Whaleyville Community Center .

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000

Operating Costs: The project will not have any additional operational impact on the City.

**CAPITAL IMPROVEMENTS PLAN
PUBLIC BUILDINGS AND FACILITIES
FY 2015 - 2024**

Public Building and Facilities	5 Year Summary							5 Year Subtotal	6-10 Year Subtotal	10 Year Total
	Planned Expenditures	Previous Funding	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019			
City Airport:										
Parallel Taxiway (2% local)	1,105,000	150,000	1,000,000	1,000,000	-	-	2,150,000	-	2,150,000	
Parking Expan & Entrance Imprv (20% local)		75,000	500,000	-	-	-	575,000	-	575,000	
Terminal Building Renovation (59% local)		-	200,000	-	-	-	200,000	-	200,000	
Runway 4-22 Obstruction Removal (2% local)		80,000	375,000	-	-	-	455,000	-	455,000	
Runway 4-22 Rehabilitation (2% local)		-	-	-	750,000	5,000,000	5,750,000	-	5,750,000	
Airport Maintenance Building (68% local)		-	-	100,000	-	-	100,000	-	100,000	
Airport Layout Plan Update (2% local)		-	-	-	-	-	-	100,000	100,000	
City Buildings:										
Public Building Capital Maintenance	1,190,000	750,000	760,000	770,000	780,000	790,000	3,850,000	4,100,000	7,950,000	
Police Administraton Building Expansion	1,800,000	1,300,000	-	-	-	-	1,300,000	-	1,300,000	
Central Library /W Washington St. Plan	101,000	2,000,000	12,611,294	-	-	-	14,611,294	-	14,611,294	
Operations Maint. Facility - NOTE A	8,034,000	18,000,000	-	-	-	-	18,000,000	15,000,000	33,000,000	
Total	12,230,000	22,355,000	15,446,294	1,870,000	1,530,000	5,790,000	46,991,294	19,200,000	66,191,294	

Public Building and Facilities	5 Year Summary							5 Year Subtotal	6-10 Year Subtotal	10 Year Total
	Funding Sources	Previous Funding	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019			
Parallel Taxiway (90% Federal)		135,000	900,000	900,000	-	-	-	-	-	-
Parallel Taxiway (8% State)		12,000	80,000	80,000	-	-	-	-	-	-
Parking Expan & Entrance Imprv (80% State)		60,000	400,000	-	-	-	-	-	-	-
Terminal Building Renovation - 41% State		-	82,000	-	-	-	-	-	-	-
Runway 4-22 Obstruction Removal (90% Federal)		72,000	337,500	-	-	-	-	-	-	-
Runway 4-22 Obstruction Removal (8% State)		6,400	30,000	-	-	-	-	-	-	-
Runway 4-22 Rehabilitation (90% Federal)		-	-	-	675,000	4,500,000	-	-	-	-
Runway 4-22 Rehabilitation (8% State)		-	-	-	60,000	400,000	-	-	-	-
Airport Maintenance Building (32% State)		-	-	32,000	-	-	-	-	-	-
Airport Layout Plan Update (90% Federal)		-	-	-	-	-	-	-	-	-
Airport Layout Plan Update (8% State)		-	-	-	-	-	-	-	-	-
State/Federal Grant Funds		285,400	1,829,500	1,012,000	735,000	4,900,000	8,761,900	98,000	8,859,900	
Operations Maint. Facility		-	-	-	-	-	-	-	-	-
Transfer from Fleet Fund		-	-	-	-	-	-	-	-	-
Operations Maint. Facility - NOTE A		-	-	-	-	-	-	-	-	-
Transfer from Stormwater Fund		-	-	-	-	-	-	-	-	-
Operations Maint. Facility		-	-	-	-	-	-	-	-	-
Parallel Taxiway (2% local)		3,000	20,000	20,000	-	-	-	-	-	-
Parking Expan & Entrance Imprv (20% local)		15,000	100,000	-	-	-	-	-	-	-
Terminal Building Renovation (59% local)		-	118,000	-	-	-	-	-	-	-
Runway 4-22 Obstruction Removal (2% local)		1,600	7,500	-	-	-	-	-	-	-
Runway 4-22 Rehabilitation (2% local)		-	-	-	15,000	100,000	-	-	-	-
Airport Maintenance Building (68% local)		-	-	68,000	-	-	-	-	-	-
Airport Layout Plan Update (2% local)		-	-	-	-	-	-	-	-	-
Public Building Capital Maintenance		750,000	760,000	770,000	780,000	790,000	-	-	-	
Police Administraton Building Expansion		1,300,000	-	-	-	-	-	-	-	
Transfer from General Fund		2,069,600	1,005,500	858,000	795,000	890,000	5,618,100	4,102,000	9,720,100	
Central Library /W Washington St. Plan		2,000,000	12,611,294	-	-	-	-	-	-	
General Obligation Bonds		2,000,000	12,611,294	-	-	-	14,611,294	-	14,611,294	
Operations Maint. Facility - NOTE A		18,000,000	-	-	-	-	-	-	-	
Revenue Based Financing		18,000,000	-	-	-	-	18,000,000	15,000,000	33,000,000	
Total		22,355,000	15,446,294	1,870,000	1,530,000	5,790,000	46,991,294	19,200,000	66,191,294	

NOTE A: Operations Maintenance Facility to be financed through Revenue Based Financing supported by the Road Maintenance, Stormwater, and Refuse funds. Revenue Based Financing will not count against the City's debt capacity.

Annual Operating Impact		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
City Airport:						
Parallel Taxiway (2% local)						
Parking Expan & Entrance Imprv (20% local)						
Terminal Building Renovation (59% local)						
Runway 4-22 Obstruction Removal (2% local)						
Runway 4-22 Rehabilitation (2% local)						
Airport Maintenance Building (68% local)						
Airport Layout Plan Update (2% local)						
City Buildings:						
Public Building Capital Maintenance						
Police Administraton Building Expansion						
Central Library /W Washington St. Plan				350,000		
Operations Maint. Facility - NOTE A						
Total Operating Cost		-	-	350,000	-	-

Public Buildings and Facilities

City Airport



Parallel Taxiway

This project will provide for Phase II & III design and construction of the partial parallel taxiway to improve the efficiency and safety of commercial and general aviation aircraft taxiing from the runway to aviation hangars. The project will be funded through a combination of federal (90%), state (8%), and local (2%) funds.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$150,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$2,150,000

Operating Costs: The project will not have an operational impact on the City.



Parking Expansion & Entrance Improvements

The project will provide for the design and construction of an expanded Airport Terminal parking lot and entranceway. The improvements will eliminate overflow parking on grass areas and provide better circular access to the Terminal entrance. The project will be funded through a combination of state (80%) and local (20%) funds.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$75,000	\$500,000	\$0	\$0	\$0	\$0	\$575,000

Operating Costs: The project will not have an operational impact on the City.

Public Buildings and Facilities

City Airport



Terminal Building Renovation

This project will provide improvements to the exterior of the terminal building to complement the renovations completed to the interior of the building. The project will consist of window replacements and repairs, roof repairs, and exterior painting. It will also provide for the design and construction of a covered drop-off area over the main entrance of the Terminal Building to provide protection from the weather for airport customers. This project will be funded through a combination of state (41%) and local (59%) funds.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Operating Costs: The project will not have an operational impact on the City.



Runway 4-22 Obstruction Removal

This project will provide for the removal of trees adjacent to and off of both ends of Runway 4-22 to comply with the Federal Aviation Administration regulations for approach surfaces. This project will be funded through a combination of federal (90%), state (8%) and local (2%) funds.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$80,000	\$375,000	\$0	\$0	\$0	\$0	\$455,000

Operating Costs: The project will not have an operational impact on the City.

Public Buildings and Facilities

City Airport

Runway 4-22 Rehabilitation



The project will provide for the resurface of the airport's main runway. The current runway was overlaid in 1990 and is reaching the end of its projected life. The project will be funded through a combination of federal (90%), state (8%) and local (2%) funds.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$0	\$0	\$0	\$750,000	\$5,000,000	\$0	\$5,750,000

Operating Costs: The project will not have an operational impact on the City.

Airport Maintenance Building



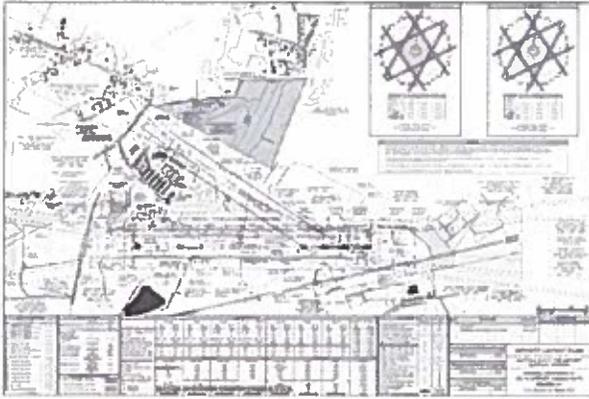
The project will provide for the construction of a maintenance building to house airport maintenance equipment. This project will be funded through a combination of state (32%) and local (68%) funds.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000

Operating Costs: The project will not have an operational impact on the City.

Public Buildings and Facilities

City Airport



Airport Layout Plan Update

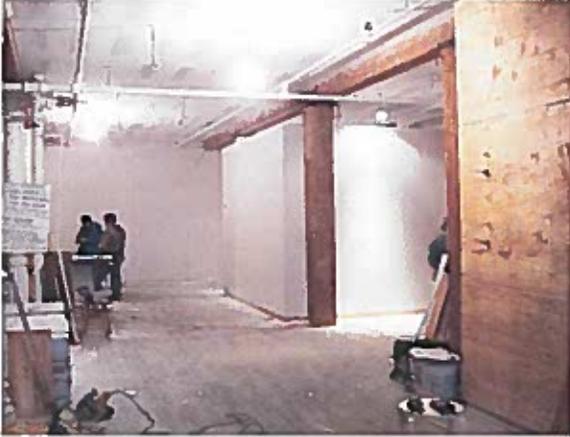
This project will provide for the update of the Airport Layout Plan to include the last 10 years of airport development. The Federal Aviation Administration and State will support the planning exercise to study the future facility requirements. The project will be funded through a combination of federal (90%), state (8%) and local (2%) funds.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Operating Costs: The project will not have an operational impact on the City.

Public Buildings and Facilities

City Buildings



Public Building Capital Maintenance

A proactive building maintenance program is implemented to protect the City's significant investment in public buildings. Capital maintenance projects include renovations and repairs to buildings and systems, as well as compliance with Americans with Disabilities Act (ADA) requirements.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$750,000	\$760,000	\$770,000	\$780,000	\$790,000	\$4,100,000	\$7,950,000

Operating Costs: The project will not have an operational impact on the City.



Police Administration Building Expansion

The project will provide for the inclusion of furniture, access control and security systems, utilities connections and service fees, and project management for the Police Administration Building Expansion.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000

Operating Costs: The project will not have an operational impact on the City.

Public Buildings and Facilities

City Buildings



Central Library/W. Washington St. Plan

This project will provide for the construction of a new Central Library and the redevelopment of West Washington Street from the New Municipal Center site at North Street to Saratoga Street and the Finney Avenue/North Street Connection. Two million (\$2M) in funding is programmed in FY15 to perform a feasibility study, master planning, and design work. The feasibility study will assess the potential of a community college component as a future addition to the new Central Library. FY16 funding in the amount of \$12.6M is programmed for the construction of the new Central Library facility.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$2,000,000	\$12,611,294	\$0	\$0	\$0	\$0	\$14,611,294

Operating Costs: The projected annual operating cost is \$350,000 for utilities and building maintenance beginning in FY17.



Operations Maintenance Facility

This project funds the development of the City's new operations center for the Department of Public Works to include Road Maintenance, Refuse, Stormwater, and Fleet Management. The project will eliminate the need for currently leased space to accommodate these operations.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$18,000,000	\$0	\$0	\$0	\$0	\$15,000,000	\$33,000,000

Operating Costs: The project will not have an operational impact on the City.

**CAPITAL IMPROVEMENTS PLAN
PUBLIC SAFETY
FY 2015 - 2024**

Public Safety	5 Year Summary									
	Planned Expenditures	Previous Funding	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5 Year Subtotal	6-10 Year Subtotal	10 Year Total
Fire & Rescue:										
Fire Engines (Various New Stations)		-	-	-	-	-	-	-	3,263,908	3,263,908
Fire Engines (New/Holland Rd Station)		-	-	-	-	-	-	-	686,862	686,862
Fire Engines (Replacements)		-	1,186,674	623,004	654,154	-	-	2,463,832	-	2,463,832
Ambulance (Replacements)		-	-	310,532	-	-	-	310,532	-	310,532
Ambulance (Refurbished)		-	-	-	-	201,713	207,765	409,478	1,096,964	1,506,442
Ambulance (Various New Stations)		-	-	-	-	-	-	-	1,626,872	1,626,872
Ambulance (New Holland Rd Station)		-	-	-	-	-	-	-	342,361	342,361
Aerial Platform Truck		-	-	-	-	-	-	-	1,616,336	1,616,336
Aerial Ladder Truck		425,000	631,195	-	-	-	-	1,056,195	-	1,056,195
Fire Rescue Truck (Replacements)		-	-	-	-	-	-	-	-	-
Fire Rescue Truck (College Drive)		-	-	-	-	-	-	-	1,523,511	1,523,511
Fire Rescue Truck (New/Holland St.)		-	-	-	-	-	-	-	1,316,066	1,316,066
Holland Road Fire/PS Ctr Traing (36 staff)		-	-	-	-	-	950,000	950,000	7,546,000	8,496,000
Nansmond & Wilroy Rd Fire Stn (36 staff)		-	-	-	-	-	-	-	4,500,000	4,500,000
Lake Kilby Fire Station 4 Addition		400,000	-	-	-	-	-	400,000	-	400,000
College Drive Fire Station (36 staff)		-	-	-	-	-	-	-	4,500,000	4,500,000
Pruden Blvd. Rt. 460 Fire Stn (21 staff)		-	-	-	-	-	-	-	4,500,000	4,500,000
Breathing Air System		-	-	-	-	-	-	-	500,000	500,000
Police:										
Holland Road Fire/PS Ctr Traing (33 staff)		-	-	-	-	-	950,000	950,000	11,804,736	12,754,736
Total		825,000	1,817,869	933,536	855,867	2,107,765	6,540,037	49,323,616	55,863,653	

Public Safety										
	Funding Sources	Previous Funding	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5 Year Subtotal	6-10 Year Subtotal	10 Year Total
Carolina Road Fire Stn (21 staff)		-	-	-	-	-	-	-	-	-
College Drive Fire Station (36 staff)		-	-	-	-	-	-	-	-	-
Pruden Blvd. Rt. 460 Fire Stn (21 staff)		-	-	-	-	-	-	-	-	-
Support of Private Contributions		-	-	-	-	-	-	-	13,500,000	13,500,000
Breathing Air System		-	-	-	-	-	-	-	-	-
Ambulance (Replacements)		-	-	310,532	-	-	-	-	-	-
Ambulance (Refurbished)		-	-	-	-	201,713	207,765	-	-	-
Transfer from General Fund		-	-	-	310,532	201,713	207,765	720,010	706,618	1,426,628
F&R/Police Revenue Plug		825,000	1,817,869	623,004	654,154	1,900,000	-	-	-	-
General Obligation Bonds		825,000	1,817,869	623,004	654,154	1,900,000	-	5,820,027	35,116,998	40,937,025
Total		825,000	1,817,869	933,536	855,867	2,107,765	6,540,037	49,323,616	55,863,653	

Annual Operating Impact	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Fire & Rescue:					
Fire Engines (Various New Stations)					
Fire Engines (New/Holland Rd Station)					
Fire Engines (Replacements)					
Ambulance (Replacements)					
Ambulance (Various New Stations)					
Ambulance (New Holland Rd Station)					
Aerial Platform Truck					
Fire Rescue Truck (Replacements)					
Fire Rescue Truck (College Drive)					
Fire Rescue Truck (New/Holland St.)					
Holland Road Fire/PS Ctr Traing (36 staff)					
Nansmond & Wilroy Rd Fire Stn (36 staff)					
Carolina Road Fire Stn (21 staff)					
Lake Kilby Fire Station 4 Addition		5,000			
College Drive Fire Station (36 staff)					
Pruden Blvd. Rt. 460 Fire Stn (21 staff)					
Breathing Air System					
Police:					
Holland Road Fire/PS Ctr Traing (33 staff)					
Total Operating Cost	-	5,000	-	-	-

Public Safety

Fire & Rescue



Fire Engines

The expansion of fire & rescue facilities and aging of existing fire engines requires the acquisition of new and replacement equipment. A systematic approach is used for acquiring new fire engines as new facilities are constructed and replacing old fire engines that have exceeded their life expectancy.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$0	\$1,186,674	\$623,004	\$654,154	\$0	\$3,950,770	\$6,414,602

Operating Costs: Additional annual operating costs are not anticipated in the first 5 years of the CIP. The fire engines that will be purchased during this time period are replacement engines. New fire engines that are purchased in FY 20-FY 24 and associated with newly planned fire stations will have additional annual operating costs of \$39,612 per fire engine.



Ambulances

The expansion of fire & rescue to include emergency medical services has necessitated the acquisition of additional ambulances to ensure the provision of rapid response to emergency medical incidents. This project identifies a systematic approach for acquiring new ambulances as new facilities are constructed and replacing old ambulances that have exceeded their life expectancy. This project also includes the cost of refurbishing several existing ambulances.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$0	\$0	\$310,532	\$201,713	\$207,765	\$3,066,197	\$3,786,207

Operating Costs: Additional operating costs are not anticipated in the first 5 years of the CIP. The ambulances that will be purchased during this time period are replacement and refurbished vehicles. New ambulances that are purchased in FY 20-FY 24 and associated with newly planned fire stations will have additional annual operating costs of \$37,000 per ambulance.

Public Safety

Fire & Rescue



Aerial Platform Truck

The expansion of fire & rescue facilities and aging of existing aerial platform trucks requires the acquisition of new and replacement equipment. A systematic approach is used for acquiring new aerial platform trucks as new facilities are constructed and replacing old aerial platform trucks that have exceeded their life expectancy.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$1,616,336	\$1,616,336

Operating Costs: A new aerial platform truck programmed for FY21 will have an annual operating impact of \$61,668.



Aerial Ladder Truck

The aging of existing aerial ladder trucks requires the acquisition of new and replacement equipment. These trucks provide elevated fire streams, facilitates the rescue of occupants from buildings, can be utilized for specialized rescue applications, provides entry and egress for firefighter during operations at building or access limited structures/locations, and provides an elevated lighting source during incidents. A systematic approach is used for acquiring new aerial ladder trucks as new facilities are constructed and replacing old aerial ladder trucks that have exceeded their life expectancy.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$425,000	\$631,195	\$0	\$0	\$0	\$0	\$1,056,195

Operating Costs: Replacement aerial ladder truck programmed for FY 16 will not have an operational impact on the City.

Public Safety

Fire & Rescue

Fire Rescue Truck



The expansion of fire & rescue facilities and aging of existing fire rescue trucks requires the acquisition of new and replacement equipment. These trucks provide specialty rescue equipment such as air tools, hydraulic tools, cutting tools, cutting torches, and lighting for response to motor vehicle incidents, structure fires, collapsed structures, water rescues, and other incidents. A systematic approach is used for acquiring new fire rescue trucks as new facilities are constructed and replacing old fire rescue trucks that have exceeded their life expectancy.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$2,839,577	\$2,839,577

Operating Costs: New fire rescue trucks programmed for FY20 & FY22 will have an annual operating impact of \$45,000 per vehicle.



Holland Road Fire/Public Safety Center

The project will provide for the construction of a 14,700 square foot fire station with bays in conjunction with an 11,700 square foot police station and 19,000 square foot shared training facility to include three classrooms, an underground firearms range, a burn building and other props, training staff offices, equipment storage, a K-9 Training Facility and restroom/shower facilities. The facility will enhance fire protection in the Route 58/460 corridor, helping to reduce response times in the growing areas surrounding the facility.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$950,000	\$7,546,000	\$8,496,000

Operating Costs: The projected annual operating cost is estimated at \$2,150,000 beginning in FY 21 to include the addition of 36 new firefighters and associated building utility costs.

Public Safety

Fire & Rescue



Nansemond and Wilroy Road Fire Station

Funding will provide for the construction of a three bay fire station/public safety center to provide fire protection and emergency medical services to the growing areas along Nansemond Parkway and Wilroy Road.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$4,500,000	\$4,500,000

Operating Costs: The projected annual operating cost is \$2,150,000 beginning in FY 22 to include the addition of 36 new firefighters and utilities.



Carolina Road Fire Station

The project will provide for the construction of a three bay fire station/public safety center to provide fire protection and emergency medical services to the growing areas of Route 13 and Route 32 between Downtown Suffolk and the village of Whaleville.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$4,500,000	\$4,500,000

Operating Costs: The projected annual operating cost is \$1,254,166 beginning in FY 24 to include the addition of 21 new firefighters and utilities.

Public Safety

Fire & Rescue



Lake Kilby Fire Station 4 Addition

The project will provide for the construction of an addition to the Lake Kilby Fire Station to include a shower/locker room, training room, and bay for a future ambulance.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$400,00	\$0	\$0	\$0	\$0	\$0	\$400,000

Operating Costs: The projected annual operating cost of the new addition is \$5,000 for utilities beginning in FY 16.



College Drive Fire Station

The project will provide for the design and construction of a three bay fire station/public safety center to provide fire protection and emergency medical services to the highly populated area of Harbour View in Northern Suffolk.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$4,500,000	\$4,500,000

Operating Costs: The projected annual operating cost of the project is \$2,150,000 including 36 new firefighters and utilities beginning in FY 23.

Public Safety

Fire & Rescue



Pruden Boulevard Route 460 Fire Station

The project will provide for the design and construction of a three bay fire station/public safety center to provide fire protection and emergency medical services to the growing Pruden Boulevard area of the City.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$4,500,000	\$4,500,000

Operating Costs: The projected annual operating cost of the project, \$1,254,166 including 21 new firefighters and utilities, will not occur during this 10 year CIP time period.



Breathing Air System

The project will provide for the acquisition of a replacement breathing air system to refill breathing air cylinders used by firefighters during entry into hazardous environments, such as structure fires, vehicle fires, and hazmat incidents for the North Suffolk Public Safety Center as well as a new breathing air system for the new Holland Road Public Safety Center.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000

Operating Costs: The project will not have an operational impact on the City.

Public Safety

Police



Holland Road Fire/Public Safety Center

The project will provide for the construction of a 14,700 square foot fire station with bays in conjunction with an 11,700 square foot police station and 19,000 square foot shared training facility to include three classrooms, an underground firearms range, a burn building and other props, training staff offices, equipment storage, a K-9 Training Facility and restroom/shower facilities. The facility will enhance fire protection in the Route 58/460 corridor, helping to reduce response times in the growing areas surrounding the facility.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$950,000	\$11,804,736	\$12,754,736

Operating Costs: The projected annual operating cost of the police department's portion of the project is \$3,291,238 beginning in FY 21 to include the addition of 33 police officers and utilities.

**CAPITAL IMPROVEMENTS PLAN
PUBLIC SCHOOLS
FY 2015 - 2024**

Public Schools	5 Year Summary							6-10 Year Subtotal	10 Year Total	
	Planned Expenditures	Previous Funding	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019			5 Year Subtotal
Multiple Campus Land Purchase		2,000,000	-	-	-	-	-	2,000,000	-	2,000,000
Hazardous Material Management	175,000	75,000	75,000	75,000	75,000	75,000	75,000	375,000	375,000	750,000
New Middle School - 1200 pupil		500,000	2,500,000	21,208,580	21,208,580	-	-	45,417,160	-	45,417,160
New Northern Elem - 1,000 student		-	-	-	-	-	-	-	29,855,450	29,855,450
Operations Facility		-	-	-	-	-	-	-	9,000,449	9,000,449
JFK Middle Renovation		-	-	-	-	-	-	-	19,596,000	19,596,000
Elephants Fork Elem. Renovation		-	-	-	-	-	-	-	8,820,000	8,820,000
Lakeland High School Renovation		-	-	-	-	-	-	-	34,472,000	34,472,000
Nansemond River High Schl Renovation		-	-	-	-	-	-	-	35,584,000	35,584,000
Kilby Shores Elem. Renovation		-	-	-	-	-	-	-	9,702,000	9,702,000
Nans Pkwy Elem. Renovation		-	-	-	-	-	-	-	9,996,000	9,996,000
Forest Glen Mid Renovation		-	-	-	-	-	-	-	10,934,000	10,934,000
John Yeates Mid Renovation		-	-	-	-	-	-	-	15,344,600	15,344,600
New High School		-	-	-	-	-	-	-	2,000,000	2,000,000
Total	175,000	2,575,000	2,575,000	21,283,580	21,283,580	75,000	47,792,160	185,679,499	233,471,659	

Public Schools	5 Year Summary							6-10 Year Subtotal	10 Year Total	
	Funding Sources	Previous Funding	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019			5 Year Subtotal
Hazardous Material Management		75,000	75,000	75,000	75,000	75,000	75,000	375,000	375,000	750,000
Transfer from General Fund		75,000	75,000	75,000	75,000	75,000	75,000	375,000	375,000	750,000
Multiple Campus Land Purchase		2,000,000	-	-	-	-	-	-	-	-
New Middle School - 1200 pupil		500,000	2,500,000	21,208,580	21,208,580	-	-	-	-	-
New Northern Elem - 1,000 student		-	-	-	-	-	-	-	-	-
New Driver Elementary		-	-	-	-	-	-	-	-	-
Operations Facility		-	-	-	-	-	-	-	-	-
New Southern Elementary School		-	-	-	-	-	-	-	-	-
JFK Middle Renovation		-	-	-	-	-	-	-	-	-
Elephants Fork Elem. Renovation		-	-	-	-	-	-	-	-	-
Lakeland High School Renovation		-	-	-	-	-	-	-	-	-
Nansemond River High Schl Renovation		-	-	-	-	-	-	-	-	-
Kilby Shores Elem. Renovation		-	-	-	-	-	-	-	-	-
Nans Pkwy Elem. Renovation		-	-	-	-	-	-	-	-	-
Forest Glen Mid Renovation		-	-	-	-	-	-	-	-	-
John Yeates Mid Renovation		-	-	-	-	-	-	-	-	-
New High School		-	-	-	-	-	-	-	-	-
General Obligation Bonds		2,500,000	2,500,000	21,208,580	21,208,580	-	-	47,417,160	185,304,499	232,721,659
Total		2,575,000	2,575,000	21,283,580	21,283,580	75,000	47,792,160	185,679,499	233,471,659	

Annual Operating Impact	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Multiple Campus Land Purchase					
Hazardous Material Management					
New Middle School - 1200 pupil					2,300,000
New Northern Elem - 1,000 student					
New Driver Elementary					
Operations Facility					
New Southern Elementary School					
JFK Middle Renovation					
Elephants Fork Elem. Renovation					
Lakeland High School Renovation					
Nansemond River High Schl Renovation					
Kilby Shores Elem. Renovation					
Nans Pkwy Elem. Renovation					
Forest Glen Mid Renovation					
John Yeates Mid Renovation					
New High School					
Total Operating Cost					2,300,000

Public Schools



Multiple Campus Land Purchase

This project will provide for the purchase of approximately 60 acres of land in the northern area of Suffolk for a multi-campus project. Purchase of a large tract of land is required to plan and design a multiple campus site for a new middle school and an elementary school.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Operating Costs: The project will not have an operational impact on Suffolk Public Schools.



Hazardous Materials Management

Hazardous Materials Management funds are provided to test and abate harmful substances as they are identified as potential problems to students and staff in school facilities.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	\$750,000

Operating Costs: The project will not have an operational impact on Suffolk Public Schools.

Public Schools



New Middle School

A new 1,200 pupil middle school is recommended in the northern/eastern area of the City to accommodate the citywide growth of the middle school population to help reduce the use of mobile classrooms and relieve overcrowding at John Yeates and other middle schools serving the northern end of the City.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$500,000	\$2,500,000	\$21,208,580	\$21,208,580	\$0	\$0	\$45,417,160

Operating Costs: The projected annual operating cost of the new middle school is \$2,300,000 including building utilities and staffing beginning in FY 19.



New Northern Elementary School

The project will provide for a new 1,000 pupil elementary school in the northern area of the City to accommodate growth as well as relieve current overcrowding and usage of mobile classrooms at existing elementary schools. This new school will allow for the closing of Florence Bowser and Driver Elementary.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$29,855,450	\$29,855,450

Operating Costs: The project will not result in substantial operating costs.

Public Schools



Operations Facility

The current maintenance building is housed in an old school building with antiquated utilities and no HVAC system. The facility serves as the base headquarters for all maintenance operations as well as receiving, supply inventory storage, textbook center and storage of student records. The new facility will include offices, warehouse space, and trades worker shops, as well as space for the print shop, textbook center, and food services administration.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$9,000,449	\$9,000,449

Operating Costs: The project will not have an operational impact.



John F. Kennedy Middle School Renovation

Renovations to the school are needed to comply with Americans with Disabilities Act (ADA) requirements, renovate all classrooms to meet current building codes, provide classrooms capable of delivering modern instructional programs, provide a new integrated communication system, replace the HVAC system and modernize the electrical and utility systems.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$19,596,000	\$19,596,000

Operating Costs: The project will not result in substantial operating costs.

Public Schools



Elephants Fork Elementary Renovations

Renovations to the school are needed to comply with Americans with Disabilities Act (ADA) requirements, renovate all classrooms to meet current building codes, provide classrooms capable of delivering modern instructional programs, provide a new integrated communications system, replace the HVAC system and modernize the electrical and utility systems.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$8,820,000	\$8,820,000

Operating Costs: The project will not have an operational impact.



Lakeland High School Renovation

Renovations to the high school are needed to comply with Americans with Disabilities Act (ADA) requirements and replace/upgrade windows, doors, the roof, locker rooms, restrooms, mechanical systems, lights, the alarm system, communications, elevators, technology infrastructure, carpeting, auditorium seating, lights and sound, lab equipment, athletic equipment, bleachers, athletic field lighting, and parking lot lighting.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$34,472,000	\$34,472,000

Operating Costs: The project will not have an operational impact.

Public Schools



Nansemond River High School Renovation

Renovations to the high school are needed to comply with Americans with Disabilities Act (ADA) requirements and replace/upgrade windows, doors, the roof, locker rooms, restrooms, mechanical systems, lights, the alarm system, communications, elevators, technology infrastructure, carpeting, auditorium seating, lights and sound, lab equipment, athletic equipment, bleachers, athletic field lighting, and parking lot lighting.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$35,584,000	\$35,584,000

Operating Costs: The project will not have an operational impact.



Kilby Shores Elementary School Renovation

Renovations to the school will include compliance with Americans with Disabilities Act (ADA) requirements and renovation of all classrooms to meet current building codes, provide classrooms capable of delivering modern instructional programs, provide a new integrated communication system, replace the HVAC system, and modernize the electrical and utility systems.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$9,702,000	\$9,702,000

Operating Costs: The project will not have an operational impact.

Public Schools



Nansemond Parkway Elementary School Renovation

This project will provide for the renovation of the Nansemond Parkway Elementary School. The project will address Americans with Disabilities Act (ADA) requirements, renovate all classrooms to meet current building codes, provide classrooms capable of delivering modern instructional programs, provide a new integrated communication system, replace HVAC system, and modernize the electrical and utility systems.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$9,996,000	\$9,996,000

Operating Costs: The project will not have an operational impact.



Forest Glenn Middle School Renovation

Renovations to the school are needed to comply with Americans with Disabilities Act (ADA) requirements, renovate all classrooms to meet current building codes, provide classrooms capable of delivering modern instructional programs, provide a new integrated communication system, replace the HVAC system and modernize the electrical and utility systems.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$10,934,000	\$10,934,000

Operating Costs: The project will not have an operational impact .

Public Schools



John Yeates Middle School Renovation

Renovations to the school are needed to comply with Americans with Disabilities Act (ADA) requirements, renovate all classrooms to meet current building codes, provide classrooms capable of delivering modern instructional programs, provide a new integrated communication system, replace the HVAC system and modernize the electrical and utility systems.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$15,344,600	\$15,344,600

Operating Costs: This project will not have an operational impact.



New High School

A fourth high school is proposed beyond the 10 year CIP to accommodate citywide growth of students in grades 9-12. The 10 year CIP includes \$2,000,000 for pre-construction costs associated with the new high school.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000

Operating Costs: The project will not have an operational impact.

**CAPITAL IMPROVEMENTS PLAN
VILLAGE & NEIGHBORHOOD INITIATIVES
FY 2015 - 2024**

Village & Neighborhood Initiatives	5 Year Summary									
Planned Expenditures	Previous Funding	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5 Year Subtotal	6-10 Year Subtotal	10 Year Total	
Neighborhood & Village Imprvmts *		500,000	1,350,000	1,000,000	1,000,000	1,000,000	4,850,000	5,000,000	9,850,000	
Open Space Improvements	250,000	-	250,000	-	250,000	-	500,000	750,000	1,250,000	
Total	250,000	500,000	1,600,000	1,000,000	1,250,000	1,000,000	5,350,000	5,750,000	11,100,000	

Village & Neighborhood Initiatives										
Funding Sources	Previous Funding	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5 Year Subtotal	6-10 Year Subtotal	10 Year Total	
Neighborhood & Village Imprvmts *		500,000	1,350,000	1,000,000	1,000,000	1,000,000				
Open Space Improvements		-	250,000	-	250,000	-				
Transfer from General Fund		500,000	1,600,000	1,000,000	1,250,000	1,000,000	5,350,000	5,750,000	11,100,000	
General Obligation Bonds										
Total		500,000	1,600,000	1,000,000	1,250,000	1,000,000	5,350,000	5,750,000	11,100,000	

Annual Operating Impact		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Neighborhood & Village Imprvmts *						
Open Space Improvements						
Total Operating Cost		-	-	-	-	-

* Project includes consolidated funding to address all neighborhood issues to include curb, gutter, and sidewalk improvements.

Village and Neighborhood Initiatives

Village & Neighborhood Improvements



The project will provide for the systematic implementation of short and long term strategies and initiatives specified in the 2026 Comprehensive Plan including the adopted Village and Neighborhood Initiatives Plans and other documented neighborhood needs assessments. The request of \$500,000 in FY15 represents the continuation of multi-year implementation strategy to prioritize, fund, and complete safety and drainage related projects that are currently underway and new initiatives subject to the objective analysis and evaluation of the Neighborhood Needs Assessment Tool.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$500,000	\$1,350,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	\$9,850,000

Operating Costs: The project will not have an operational impact on the City.

Open Space Improvements



This project provides for the systematic and ongoing implementation of both short and long term strategies and initiatives as specified in the 2026 Comprehensive Plan, including the adopted Village and Neighborhood Initiatives Plans and other documented neighborhood needs assessments. The funding request represents the continuation of a multi-year implementation strategy on a biannual basis to acquire and improve lands for the provision of community open space and development of neighborhood parks and other similar quality of life improvements.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$0	\$250,000	\$0	\$250,000	\$0	\$750,000	\$1,250,000

Operating Costs: The project will not have an operational impact on the City.

**CAPITAL IMPROVEMENTS PLAN
TRANSPORTATION
FY 2015 - 2024**

Transportation	5 Year Summary								
Planned Expenditures	Previous Funding	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5 Year Subtotal	6-10 Year Subtotal	10 Year Total
Transportation Safety:									
Channel Dredging - Bennetts Creek	1,047,000	-	-	-	-	300,000	300,000	750,000	1,050,000
Level of Service Enhancements:									
Local Urban Rdway Constrm-Comp Plan									
Holland Road	10,000,000	10,000,000	-	10,000,000	10,000,000	10,000,000	40,000,000	30,000,000	70,000,000
Bridge Road		-	-	-	-	-	-	18,500,000	18,500,000
Local Urban Intrsectn Const -Comp Plan	3,500,000								
Chuckatuck/Kings Hwy/Rt10 Int Impr	200,000	300,000	-	-	-	-	300,000	-	300,000
Nans.Pkwy/Bennetts Pasture Rd.		-	-	-	-	-	-	2,500,000	2,500,000
Yr 2 - 10 Projects - TBD		-	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000	10,000,000	18,000,000
Kenyon Road Connector	7,710,000	2,000,000	-	-	-	-	2,000,000	-	2,000,000
Shoulders Hill Rd Sidewalk Improvemts		350,000	-	-	-	-	350,000	-	350,000
New Middle School Roadway Improvemts		-	1,000,000	1,000,000	-	-	2,000,000	-	2,000,000
Kimberly Bridge		-	-	-	-	-	-	8,500,000	8,500,000
Pitchkettle Road Improvements		-	-	-	-	-	-	4,900,000	4,900,000
College Drive/Harbourview Blvd.		-	-	-	-	-	-	-	-
Intersection Improvements	2,000,000	500,000	500,000	-	-	-	1,000,000	-	1,000,000
Total	24,457,000	13,150,000	3,500,000	13,000,000	12,000,000	12,300,000	53,950,000	75,150,000	129,100,000

Transportation									
Funding Sources	Previous Funding	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5 Year Subtotal	6-10 Year Subtotal	10 Year Total
Holland Road		5,000,000	-	5,000,000	5,000,000	5,000,000			
Bridge Road		-	-	-	-	-			
Chuckatuck/Kings Hwy/Rt 10 Int. Impr		150,000	-	-	-	-			
Nans.Pkwy/Bennetts Pasture Rd.		-	-	-	-	-			
Yr. 2 - 10 Projects - TBD		-	1,000,000	1,000,000	1,000,000	1,000,000			
Kenyon Road Connector		1,000,000	-	-	-	-			
Kimberly Bridge		-	-	-	-	-			
Pitchkettle Road Improvements		-	-	-	-	-			
College Drive/Harbourview Blvd.		-	-	-	-	-			
Intersection Improvements		250,000	250,000	-	-	-			
State Transportation Funds		6,400,000	1,250,000	6,000,000	6,000,000	6,000,000	25,650,000	37,200,000	62,850,000
Shoulders Hill Rd Sidewalk Improvemts		280,000	-	-	-	-			
State/Federal Grant Funds		280,000	-	-	-	-	280,000	-	280,000
College Drive/Harbourview Blvd.		-	-	-	-	-			
Intersection Improvements		250,000	250,000	-	-	-			
Transfer from Rt. 17 Tax District Fund		250,000	250,000	-	-	-	500,000	-	500,000
Pitchkettle Road Improvements		-	-	-	-	-			
Transfer from Stormwater Fund		-	-	-	-	-		1,225,000	1,225,000
Channel Dredging - Bennetts Creek		-	-	-	-	300,000			
Nans Pkwy/Bennetts Pasture Rd.		-	-	-	-	-			
Yr. 2 - 10 Projects - TBD		-	1,000,000	1,000,000	1,000,000	1,000,000			
Chuckatuck/Kings Hwy/Rt10 Int Impr		150,000	-	-	-	-			
Shoulders Hill Rd Sidewalk Improvemts		70,000	-	-	-	-			
Transfer from General Fund		220,000	1,000,000	1,000,000	1,000,000	1,300,000	4,520,000	7,000,000	11,520,000
Holland Road		5,000,000	-	5,000,000	5,000,000	5,000,000			
Bridge Road		-	-	-	-	-			
Kenyon Road Connector		1,000,000	-	-	-	-			
New Middle School Roadway Improvemts		-	1,000,000	1,000,000	-	-			
Kimberly Bridge		-	-	-	-	-			
Pitchkettle Road Improvements		-	-	-	-	-			
General Obligation Bonds		6,000,000	1,000,000	6,000,000	5,000,000	5,000,000	23,000,000	29,725,000	52,725,000
Total		13,150,000	3,500,000	13,000,000	12,000,000	12,300,000	53,950,000	75,150,000	129,100,000

Annual Operating Impact		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Transportation Safety: Channel Dredging -Bennetts Creek						
Level of Service Enhancements:						
Local Urban Rdway Constrn-Comp Plan						
Holland Road						
Bridge Road						
Local Urban Intrsectn Const -Comp Plan						
Nans Pkwy/Bennetts Pasture Rd.						
Chuckatuck/Kings Hwy/Rt10 Int Impr.						
Yr. 2 - 10 Projects - TBD						
Kenyon Road Connector						
New Middle School Rdwy Imprv.						
Shoulders Hill Rd Sidewalk Improvemts						
Kimberly Bridge						
Pitchkettle Road Improvements						
College Drive/Harbourview Blvd Intersection Improvements						
		-	-	-	-	-

Transportation



Channel Dredging

The project will provide for the dredging of the mouth of Bennett's Creek to ensure the waterway remains navigable for commercial and recreational users. The City partners with the U. S. Army Corps of Engineers to complete the dredge project.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$300,000	\$750,000	\$1,050,000

Operating Costs: The project will not have an operational impact on the City.



Local Urban Roadway Construction - Comprehensive Plan

The project will provide funding to undertake various roadway construction projects recommended in the City's 2026 Comprehensive Plan such as Holland Road and Bridge Road improvements. FY15 funding provides local matching funds required for state revenue sharing funding.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$10,000,000	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$48,500,000	\$88,500,000

Operating Costs: The project will not have an operational impact on the City.

Transportation



Local Urban Intersection Construction - Comprehensive Plan

The project involves the construction of various intersection improvements to improve traffic flow and safety as recommended in the City's 2026 Comprehensive Plan. Priority intersection improvements for FY15 include the Chuckatuck/Kings Highway/Rt. 10 intersection improvements.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$300,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,500,000	\$20,800,000

Operating Costs: The project will not have an operational impact on the City.



Kenyon Road Connector

This project will provide for the construction of a two lane roadway to connect Kenyon Court to Route 58 to allow truck bypass with 50% of funding anticipated from the State Revenue Sharing Program.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Operating Costs: The project will not have an operational impact on the City.

Transportation



Shoulders Hill Road Sidewalk Improvements

This project will provide improvements to the intersection of Shoulder's Hill Road and Bennett's Creek Park Road to include extending the sidewalk south of the intersection of the northbound lane of Shoulders Hill Road and providing for the construction of multi-use path along the southbound side of the corridor. The project will also provide modifications of the existing signal controller, pedestrian signals, signage and pavement marking upgrades. Approximately 80% of the project funding is anticipated from State and Federal grant funding.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000

Operating Costs: The project will not have an operational impact on the City.



New Middle School Roadway Improvements

This project provides for intersection improvements and a roadway extension to serve the new northern middle school at Shoulders Hill Road and Bob White Lane.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$2,000,000

Operating Costs: The project will not have an operational impact on the City

Transportation



Kimberly Bridge

This project will provide funding to implement recommendations of the recently completed Kimberly Bridge Study to include design and construction to raise the approaches to the bridge, raise the bridge surface and provide for property acquisition.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$8,500,000	\$8,500,000

Operating Costs: The project will not have an operational impact on the City.



Pitchkettle Road Improvements

This project will provide for the realignment and upgrade of Pitchkettle Road from Constance Road to the Lake Meade Bridge. Improvements will include storm drainage, concrete curb and gutter, as well as a sidewalk and landscaping to provide a link for pedestrians to the Boston Community and the recently completed Prentis Street project.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$4,900,000	\$4,900,000

Operating Costs: The project will not have an operational impact on the City.

Transportation



College Drive/Harbourview Blvd Intersection Improvements

This project will provide for offsite improvements at the intersection of College Drive and Harbour View Boulevard to include a traffic roundabout, right of way acquisition, and utility infrastructure. Approximately 50% of the project funding is anticipated from the State Revenue Sharing Program.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000

Operating Costs: The project will not have an operational impact on the City.

Utility Fund



Suffolk
VIRGINIA
It's a good time to be in Suffolk

**CAPITAL IMPROVEMENTS PLAN
PUBLIC UTILITIES FUND
FY 2015 - 2024**

Public Utilities Fund									
Planned Expenditures	Previous Funding	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5 Year Subtotal	6-10 Year Subtotal	10 Year Total
Water Projects									
Water Source Development and Water Treatment Plant Expansion		5,925,000	34,995,000	4,500,000	3,650,000	976,000	50,046,000	8,363,000	58,409,000
Water Distribution & Transmission System Expansion		2,500,000	-	1,000,000	-	9,000,000	12,500,000	20,450,000	32,950,000
Water System Upgrades		2,960,000	2,600,000	925,000	125,000	125,000	6,735,000	625,000	7,360,000
Subtotal Water Projects:		11,385,000	37,595,000	6,425,000	3,775,000	10,101,000	69,281,000	29,438,000	98,719,000
Sewer Projects									
Sanitary Sewer Extensions		2,000,000	-	-	-	-	2,000,000	-	2,000,000
Sanitary Sewer System Upgrades		4,400,000	4,400,000	9,000,000	9,000,000	9,000,000	35,800,000	45,000,000	80,800,000
Nonresidential Sewer Extensions		-	300,000	-	300,000	-	600,000	900,000	1,500,000
Subtotal Sewer Projects:		6,400,000	4,700,000	9,000,000	9,300,000	9,000,000	38,400,000	45,900,000	84,300,000
Total Public Utility Fund		17,785,000	42,295,000	15,425,000	13,075,000	19,101,000	107,681,000	75,338,000	183,019,000

Public Utilities Fund									
Funding Sources	Previous Funding	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5 Year Subtotal	6-10 Year Subtotal	10 Year Total
Public Utility Revenue Bonds		16,285,000	40,545,000	12,425,000	9,275,000	14,601,000	93,131,000	50,108,000	143,239,000
Transfer from Public Utility Fund		1,500,000	1,750,000	3,000,000	3,800,000	4,500,000	14,550,000	25,230,000	39,780,000
Total Public Utility Fund		17,785,000	42,295,000	15,425,000	13,075,000	19,101,000	107,681,000	75,338,000	183,019,000

Annual Operating Impact	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Water Projects					
Water Source Development and Water Treatment Plant Expansion				100,000	
Water Distribution & Transmission System Expansion					
Water System Upgrades			(160,000)		
Subtotal Water Projects:			(160,000)	100,000	
Sewer Projects					
Sanitary Sewer Extensions			10,000		
Sanitary Sewer System Upgrades					
Nonresidential Sewer Extensions					
Subtotal Sewer Projects:			10,000		
Utility Fund - Capital Cash:	1,500,000	250,000	1,250,000	800,000	700,000
Estimated Debt Service:	-	1,628,500	4,054,500	1,242,500	927,500
Total Operating Cost	1,500,000	1,878,500	5,154,500	2,142,500	1,627,500

**CAPITAL IMPROVEMENTS PLAN
STORMWATER FUND
FY 2015 - 2024**

Geographic Information System	5 Year Summary								
Planned Expenditures	Previous Funding	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5 Year Subtotal	6-10 Year Subtotal	10 Year Total
Bay TMDL Implementation Projects	-	1,000,000	-	-	-	-	1,000,000	-	1,000,000
Pughsville Drainage Improvements	-	-	100,000	-	-	-	100,000	-	100,000
Total	-	1,000,000	100,000	-	-	-	1,100,000	-	1,100,000

Geographic Information System	5 Year Summary								
Funding Sources	Previous Funding	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5 Year Subtotal	6-10 Year Subtotal	10 Year Total
Bay TMDL Implementation Projects (State)		500,000	-	-	-	-			
State/Federal Grant Funds		500,000	-	-	-	-	500,000	-	500,000
Bay TMDL Implementation Projects		500,000	-	-	-	-			
Pughsville Drainage Improvements		-	100,000	-	-	-			
Transfer from Stormwater Fund		500,000	100,000	-	-	-	600,000	-	600,000
Total		1,000,000	100,000	-	-	-	1,100,000	-	1,100,000

Annual Operating Impact	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Bay TMDL Implementation Projects	-	-	-	-	-
Pughsville Drainage Improvements	-	-	-	-	-
Total Operating Cost	-	-	-	-	-

Water Projects



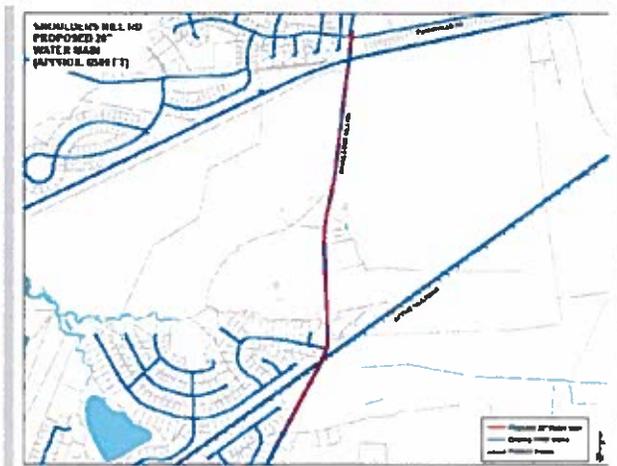
Water Source Development and Water Treatment Plant Expansion

The project provides for the development, upgrades, and expansion of the City's public water supply sources and treatment plant facilities. Projects include the Phase 3B expansion of the G. Robert House Water Treatment Plant and improvements to the Lone Star Lakes and Crumps Mill Pond surface water impoundments dams, renewal of the WTWA ground water permit and Phase III water source development changes. Funding in FY 15 is programmed for the construction improvements to the Lone Star Lake I dam embankment adjacent to the Chuckatuck Creek, WTWA ground water permit engineering/modeling, and water source development charges.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$5,925,000	\$34,995,000	\$4,500,000	\$3,650,000	\$976,000	\$8,363,000	\$58,409,000

Operating Costs: The projected annual operating cost is \$100,000 beginning in FY 18 for plant energy & staff.

Water Distribution & Transmission System Expansion

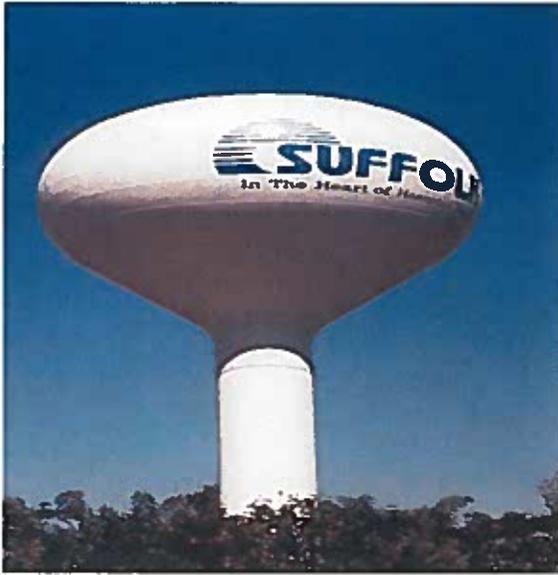


The project provides for the expansion of the City's water distribution and transmission systems, inclusive of system storage. Funding programmed in FY 15 will provide for the construction of the Shoulders Hill Road 20-inch transmission main Phase 2 project extending from Suffolk Meadows to Pughsville Rd. Future projects include the Southern transmission main from the water treatment plant to Rt. 460, the Rt. 460 to Kenyon Road transmission main, and Rt. 10 transmission main from the water treatment plant to Isle of Wight.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$2,500,000	\$0	\$1,000,000	\$0	\$9,000,000	\$20,450,000	\$32,950,000

Operating Costs: The project will not have an operational impact on the City.

Water Projects



Water System Upgrades

The project will provide for the replacement and rehabilitation of aging or undersized water distribution system infrastructure. Funding programmed in FY 15 will provide for the second stage of remote meter reading, continuation of the City's elevated storage tank rehabilitation program (North Suffolk & County St. Tank painting), and various system mains and appurtenances upgrades. Future funding continues the replacement of aging water mains, continuation of remote meter reading, and the rehabilitation/painting of storage tanks.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$2,960,000	\$2,600,000	\$925,000	\$125,000	\$125,000	\$625,000	\$7,360,000

Operating Costs: A projected annual operating cost savings of \$160,000 beginning in FY17 is projected as a result of remote meter reading implementation.

Sewer Projects



Sanitary Sewer Extensions

The project will continue efforts to extend sanitary sewer into existing developed neighborhoods that are currently without sewer service. Funding programmed in FY 15 provides for the extension of sewers to the existing petitioned neighborhood projects (Maple Hills Phase 2).

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Operating Costs: The projected annual operating cost is \$10,000 beginning in FY 17 including additional pump station and energy costs.



Sanitary Sewer System Upgrades

The project will provide for the renovation, rehabilitation, and replacement of the City's sanitary sewer system. The system currently consists of 140 pump stations, 257 miles of gravity sewer mains, and 59 miles of force mains. In 2007, the Hampton Roads region, including the City of Suffolk, entered into a Special Order by Consent with the Virginia Department of Environmental Quality. The Consent Order commits the City to an extensive study and long term capital improvements program to resolve infrastructure issues that contribute to sewer overflows. Funding programmed in FY 15 continues Phase I Consent Order system evaluations, immediate repairs, the Management, Operations, & Maintenance (MOM) program, and pump station and system upgrades. Future fiscal years fund the Phase II Consent Order capital improvements rehabilitation program and the continuation of the City's MOM program.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$4,400,000	\$4,400,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000	\$80,800,000

Operating Costs: The projected future annual operating cost is \$10,000 for future pump station and generator operating costs.

Sewer Projects



Non-Residential Sewer Extensions

The project will provide for the extension of sewer into non-residential areas of the City and/or provision of additional system capacity by partnering with future development initiatives.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$0	\$300,000	\$0	\$300,000	\$0	\$900,000	\$1,500,000

Operating Costs: The projected future annual operating cost is \$10,000 for future pump station and generator operating costs.

Stormwater



Suffolk
V I R G I N I A
It's a good time to be in Suffolk

**CAPITAL IMPROVEMENTS PLAN
STORMWATER FUND
FY 2015 - 2024**

Geographic Information System	5 Year Summary									
Planned Expenditures	Previous Funding	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5 Year Subtotal	6-10 Year Subtotal	10 Year Total	
Bay TMDL Implementation Projects	-	1,000,000	-	-	-	-	1,000,000	-	1,000,000	
Pughsville Drainage Improvements	-	-	100,000	-	-	-	100,000	-	100,000	
Total	-	1,000,000	100,000	-	-	-	1,100,000	-	1,100,000	

Geographic Information System										
Funding Sources	Previous Funding	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5 Year Subtotal	6-10 Year Subtotal	10 Year Total	
Bay TMDL Implementation Projects (state)		500,000	-	-	-	-				
State/Federal Grant Funds		500,000	-	-	-	-	500,000	-	500,000	
Bay TMDL Implementation Projects		500,000	-	-	-	-				
Pughsville Drainage Improvements		-	100,000	-	-	-				
Transfer from Stormwater Fund		500,000	100,000	-	-	-	600,000	-	600,000	
Total		1,000,000	100,000	-	-	-	1,100,000	-	1,100,000	

Annual Operating Impact		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Bay TMDL Implementation Projects		-	-	-	-	-
Pughsville Drainage Improvements		-	-	-	-	-
Total Operating Cost		-	-	-	-	-

Stormwater



Bay TMDL Implementation

The project will provide funds to design and implement various Stormwater retrofits to address requirements of the Chesapeake Bay Total Maximum Daily Load (TMDL) and action plan to help improve water quality in the Chesapeake Bay and its tributaries. The project will include a review of the baseline program that will be utilized to meet the level necessary for the permit and provide design and construction funding for initial project implementation. Approximately 50% of the project funding is anticipated from State and Federal grants.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Operating Costs: The project will not have an operational impact on the City.



Pughsville Drainage Improvements

The project will address stormwater drainage issues in the Pughsville area.

<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20-24</u>	<u>Total</u>
\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Operating Costs: The project will not have an operational impact on the City.