

# Capital Improvements Plan

## FY 2013 - 2022



**Suffolk**  
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# Utility Fund



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**CAPITAL IMPROVEMENTS PLAN  
PUBLIC UTILITIES FUND  
FY 2013 - 2022**

<b>Public Utilities Fund</b>									
<b>Planned Expenditures</b>	<b>Previous Funding</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>5 Year Subtotal</b>	<b>6-10 Year Subtotal</b>	<b>10 Year Total</b>
<b>Water Projects</b>									
Water Source Development and Water Treatment Plant Expansion		1,800,000	5,500,000	56,850,000	800,000	1,350,000	66,300,000	8,650,000	74,950,000
Water Distribution & Transmission System Expansion		10,100,000	1,500,000	1,600,000	100,000	11,500,000	24,800,000	25,750,000	50,550,000
Water System Upgrades		800,000	1,700,000	2,835,000	1,200,000	785,000	7,320,000	800,000	8,120,000
Operations Center (Water)		1,000,000	-	-	-	-	1,000,000	-	1,000,000
<b>Subtotal Water Projects:</b>		<b>13,700,000</b>	<b>8,700,000</b>	<b>61,285,000</b>	<b>2,100,000</b>	<b>13,635,000</b>	<b>99,420,000</b>	<b>35,200,000</b>	<b>134,620,000</b>
<b>Sewer Projects</b>									
Sanitary Sewer Extensions		-	1,500,000	-	-	-	1,500,000	-	1,500,000
Sanitary Sewer System Upgrades		10,425,000	6,300,000	7,075,000	8,575,000	10,575,000	42,950,000	60,875,000	103,825,000
Nonresidential Sewer Extensions		-	300,000	-	300,000	-	600,000	600,000	1,200,000
Operations Center (Sewer)		1,000,000	-	-	-	-	1,000,000	-	1,000,000
<b>Subtotal Sewer Projects:</b>		<b>11,425,000</b>	<b>8,100,000</b>	<b>7,075,000</b>	<b>8,875,000</b>	<b>10,575,000</b>	<b>46,050,000</b>	<b>61,475,000</b>	<b>107,525,000</b>
<b>Total Public Utility Fund</b>		<b>25,125,000</b>	<b>16,800,000</b>	<b>68,360,000</b>	<b>10,975,000</b>	<b>24,210,000</b>	<b>145,470,000</b>	<b>96,675,000</b>	<b>242,145,000</b>

<b>Public Utilities Fund</b>									
<b>Funding Sources</b>	<b>Previous Funding</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>5 Year Subtotal</b>	<b>6-10 Year Subtotal</b>	<b>10 Year Total</b>
Public Utility Revenue Bonds		24,925,000	14,500,000	65,360,000	8,275,000	20,210,000	133,270,000	76,475,000	209,745,000
Transfer from Public Utility Fund		-	1,000,000	3,000,000	2,700,000	4,000,000	10,700,000	20,200,000	30,900,000
Transfer from Rt. 17 Tax District Fund		200,000	1,300,000	-	-	-	1,500,000	-	1,500,000
<b>Total Public Utility Fund</b>		<b>25,125,000</b>	<b>16,800,000</b>	<b>68,360,000</b>	<b>10,975,000</b>	<b>24,210,000</b>	<b>145,470,000</b>	<b>96,675,000</b>	<b>242,145,000</b>

<b>Annual Operating Impact</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>Water Projects</b>					
Water Source Development and Water Treatment Plant Expansion		200,000			
Water Distribution & Transmission System Expansion					100,000
Water System Upgrades					
Operations Center (Water)		(50,000)			
<b>Subtotal Water Projects:</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>Sewer Projects</b>					
Sanitary Sewer Extensions			10,000		
Sanitary Sewer System Upgrades			50,000		
Nonresidential Sewer Extensions					
Operations Center (Sewer)		(50,000)			
<b>Subtotal Sewer Projects:</b>	<b>-</b>	<b>(50,000)</b>	<b>60,000</b>	<b>-</b>	<b>-</b>
<b>Utility Fund - Capital Cash:</b>	<b>-</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>(300,000)</b>	<b>1,300,000</b>
<b>Estimated Debt Service:</b>	<b>4,815,000</b>	<b>2,492,500</b>	<b>1,450,000</b>	<b>6,536,000</b>	<b>827,500</b>
<b>Total Operating Cost</b>	<b>4,815,000</b>	<b>3,592,500</b>	<b>3,510,000</b>	<b>6,236,000</b>	<b>2,227,500</b>

# Water Projects

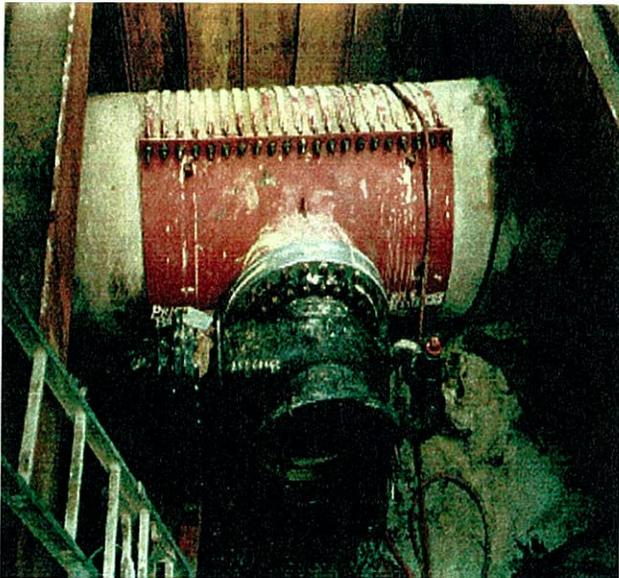


## Water Source Development and Water Treatment Plant Expansion

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 3 expansion of the G. Robert House Water Treatment Plant and improvements to the Lone Star Lakes and Crumps Mill Pond surface water impoundments dams. Funding in FY 13 is programmed for the Phase III Water Source Development payment.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$1,800,000	\$5,500,000	\$56,850,000	\$800,000	\$1,350,000	\$8,650,000	\$74,950,000

Operating Costs: The projected annual operating cost is \$200,000 beginning in FY 14 for solids disposal.



## 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 13 will provide for the construction of the Route 58 transmission main from Manning Bridge Road to the village of Holland, Northgate Commerce Park Storage Tank & Pump Station, and the Phase 2 Everets Road 12-inch water main. In addition, future funding has been identified for the Route 17 (Mills Godwin Bridge to Lee Farm Lane), College Drive 16-inch transmission main, Shoulders Hill Road 20-inch transmission main, and Southern transmission main from the Plant to Route 460.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$10,100,000	\$1,500,000	\$1,600,000	\$100,000	\$11,500,000	\$25,750,000	\$50,550,000

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 of aging or undersized water distribution system infrastructure. Funding programmed in FY 13 will provide for the continuation of the City's elevated storage tank rehabilitation program (North Suffolk Tank painting), and various system mains and appurtenances upgrades. Future funding continues the replacement of aging water mains, the implementation of remote meter reading, and the rehabilitation/painting of storage tanks.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$800,000	\$1,700,000	\$2,835,000	\$1,200,000	\$785,000	\$800,000	\$8,120,000

Operating Costs: The projected annual operating cost is \$100,000 for remote meter reading beginning in FY 17.



## Operations Center (Water)

The project will provide for the development of an operations center complex to house the operating divisions of the Department of Public Utilities. Funding programmed in FY 13 will provide for the construction of the new facility and site improvements, inclusive of a City fueling facility.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Operating Costs: The project is anticipated to result in a cost savings of \$50,000 annually due to the elimination of costly leases, reduced energy usage, and manpower efficiency.

# Sewer Projects

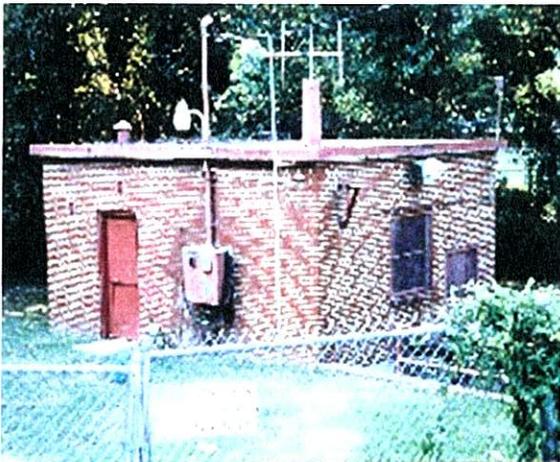


## Sanitary Sewer Extensions

The project will continue efforts to extend sanitary sewer into existing developed neighborhoods that are currently without sewer services. Funding programmed in FY 14 provides for the extension of sewers to the existing petitioned neighborhood projects.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

Operating Costs: The projected annual operating cost is \$10,000 beginning in FY 15 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 137 pump stations, 250 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 13 continues Phase 1 Consent Order system evaluations, immediate repairs, and initiates the Management, Operations, & Maintenance (MOM) program, and provides for pump station upgrades. Future fiscal years fund the Phase 2 Consent Order capital improvements rehabilitation program and the continuation of the City's MOM program.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$10,425,000	\$6,300,000	\$7,075,000	\$8,575,000	\$10,575,000	\$60,875,000	\$103,825,000

Operating Costs: The projected annual operating cost is \$50,000 beginning in FY 15 for system cleaning and operational 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 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$0	\$300,000	\$0	\$300,000	\$0	\$600,000	\$1,200,000

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



## Operations Center (Sewer)

The project will provide for the development of an operations center complex to house the operating divisions of the Department of Public Utilities. Funding programmed in FY 13 will provide for the construction of the new facility and site improvements, inclusive of a City fueling facility.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Operating Costs: The project is anticipated to result in a cost savings of \$50,000 annually due to the elimination of costly leases, reduced energy usage, and manpower efficiency.

# General Government



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**CAPITAL IMPROVEMENTS PLAN  
GENERAL GOV'T. FUND  
FY 2013 - 2022**

General Government Projects	5 Year Summary							6-10 Year Subtotal	10 Year Total
	Planned Expenditures	Previous Funding	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017		
Parks & Recreation		3,945,000	720,000	540,000	950,000	1,010,000	7,165,000	9,600,000	16,765,000
Public Building & Facilities		4,565,000	2,540,000	14,625,000	760,000	770,000	23,260,000	10,890,000	34,150,000
Public Safety		1,724,000	12,712,000	275,000	1,690,000	1,395,000	17,796,000	51,645,000	69,441,000
Transportation		7,150,000	13,000,000	2,000,000	2,000,000	50,300,000	74,450,000	37,300,000	111,750,000
Public Schools		10,100,000	3,500,000	20,100,000	14,000,000	8,000,000	55,700,000	162,121,000	217,821,000
Village and Neighborhood Initiatives		1,935,000	1,686,000	1,500,000	1,250,000	1,500,000	7,871,000	7,000,000	14,871,000
<b>Total General Government:</b>		<b>29,419,000</b>	<b>34,158,000</b>	<b>39,040,000</b>	<b>20,650,000</b>	<b>62,975,000</b>	<b>186,242,000</b>	<b>278,556,000</b>	<b>464,798,000</b>

General Government Projects	Funding Sources	Previous Funding	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	5 Year Subtotal	6-10 Year Subtotal	10 Year Total
Support of Private Contributions		-	-	-	-	-	-	-	13,500,000	13,500,000
Transfer from Fleet Fund		-	300,000	-	-	-	300,000	-	-	300,000
Transfer from Rt. 17 Tax District Fund		1,000,000	1,000,000	-	-	-	2,000,000	-	-	2,000,000
Transfer from Stormwater Fund		1,150,000	-	-	-	-	1,150,000	-	-	1,150,000
Transfer from Road Maintenance Fund		100,000	600,000	-	-	-	700,000	-	-	700,000
Transfer from General Fund		3,981,000	3,062,000	2,531,000	2,660,000	2,830,000	15,064,000	13,900,000	28,964,000	
Transportation Constr. Reserve (Yr. 1 New Constr. Resv)		1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	9,000,000	10,000,000	19,000,000	
General Obligation Bonds		20,899,000	26,412,000	33,725,000	15,990,000	23,645,000	120,671,000	227,656,000	348,327,000	
<b>Total General Government:</b>		<b>29,419,000</b>	<b>34,158,000</b>	<b>39,040,000</b>	<b>20,650,000</b>	<b>62,975,000</b>	<b>186,242,000</b>	<b>278,556,000</b>	<b>464,798,000</b>	

Annual Operating Impact	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Parks & Recreation	-	390,000	25,000	-	10,000
Public Building & Facilities	-	-	-	-	-
Public Safety	-	-	-	-	15,000
Transportation	-	-	-	-	-
Public Schools	-	-	(390,843)	-	2,000,000
Village and Neighborhood Initiatives	-	-	-	-	-
<b>Total Operating Cost</b>	<b>-</b>	<b>390,000</b>	<b>(365,843)</b>	<b>-</b>	<b>2,025,000</b>

**CAPITAL IMPROVEMENTS PLAN  
PARKS AND RECREATION  
FY 2013 - 2022**

Parks and Recreation	5 Year Summary						5 Year Subtotal	6-10 Year Subtotal	10 Year Total
	Planned Expenditures	Previous Funding	2012-2013	2013-2014	2014-2015	2015-2016			
Parks & Rec-Capital Maintenance	-	320,000	330,000	340,000	350,000	360,000	1,700,000	1,950,000	3,650,000
Suffolk Seaboard Trails (Tea21 grant)	1,274,250	-	190,000	-	-	150,000	340,000	-	340,000
Planter's Club Improvements	-	325,000	-	-	-	-	325,000	-	325,000
Driver Park Sports Complex Ph I	450,000	-	-	-	-	-	-	2,900,000	2,900,000
Nansemond River Boat Ramp	-	-	-	-	-	-	-	1,750,000	1,750,000
Whaleyville Community Center (Robertson School)	-	3,000,000	-	-	-	-	3,000,000	-	3,000,000
Lone Star Lodge	-	-	-	-	-	-	-	1,500,000	1,500,000
Water Access Sportsplex	-	-	-	-	300,000	-	300,000	-	300,000
Sleepy Hole Park Renovation	-	300,000	200,000	200,000	300,000	500,000	1,500,000	1,500,000	3,000,000
<b>Total</b>	<b>1,724,250</b>	<b>3,945,000</b>	<b>720,000</b>	<b>540,000</b>	<b>950,000</b>	<b>1,010,000</b>	<b>7,165,000</b>	<b>9,600,000</b>	<b>16,765,000</b>

Parks and Recreation							5 Year Subtotal	6-10 Year Subtotal	10 Year Total
	Funding Sources	Previous Funding	2012-2013	2013-2014	2014-2015	2015-2016			
Parks & Rec-Capital Maint.		320,000	330,000	340,000	350,000	360,000			
Suffolk Seaboard Trail (Tea21 match)		-	190,000	-	-	150,000			
Water Access Sportsplex		-	-	-	300,000	-			
Transfer from General Fund		320,000	520,000	340,000	650,000	510,000	2,340,000	1,950,000	4,290,000
Driver Park Sports Complex - Ph I		-	-	-	-	-			
Nansemond River Boat Ramp		-	-	-	-	-			
Planter's Club Improvements		325,000	-	-	-	-			
Robertson Community Center		3,000,000	-	-	-	-			
Lone Star Lodge		-	-	-	-	-			
Sleepy Hole Park Renovation		300,000	200,000	200,000	300,000	500,000			
General Obligation Bonds		3,625,000	200,000	200,000	300,000	500,000	4,825,000	7,650,000	12,475,000
<b>Total</b>		<b>3,945,000</b>	<b>720,000</b>	<b>540,000</b>	<b>950,000</b>	<b>1,010,000</b>	<b>7,165,000</b>	<b>9,600,000</b>	<b>16,765,000</b>

Annual Operating Impact	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Parks & Rec-Capital Maintenance					
Suffolk Seaboard Trails (Tea21 grant)			25,000		
Planter's Club Improvements					
Driver Park Sports Complex Ph I					
Nansemond River Boat Ramp					
Robertson Community Center		340,000			
Lone Star Lodge					
Water Access Sportsplex					10,000
Sleepy Hole Park Renovation		50,000			
<b>Total Operating Cost</b>	<b>-</b>	<b>390,000</b>	<b>25,000</b>	<b>-</b>	<b>10,000</b>

# 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, and water and sewer connections.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$320,000	\$330,000	\$340,000	\$350,000	\$360,000	\$1,950,000	\$3,650,000

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



## Suffolk Seaboard Trails

The Suffolk Seaboard Trails project involves the construction of a citywide system of multi-use trails linking parks, recreation, cultural, historic facilities, and neighborhoods. The 11.5 mile trail will be completed in four phases beginning in historic downtown and ending at the Chesapeake City Line near Interstate 664. Local matching funds are requested in FY 14 and FY 17 to provide leverage for state and federal transportation enhancement grants which are anticipated to cover 80% of project costs.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$0	\$190,000	\$0	\$0	\$150,000	\$0	\$340,000

Operating Costs: The projected annual operating cost of the trail project is \$25,000 for maintenance and upkeep beginning in FY 15.

# Parks and Recreation

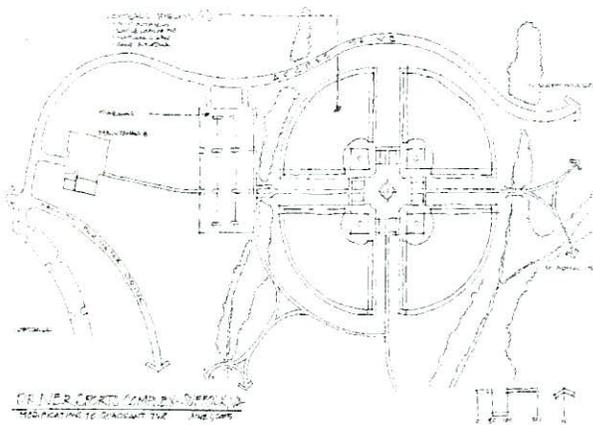


## Planter's Club Improvements

The project will provide for improvements to the Planter's Club, the Department of Parks & Recreation's most rented facility, which is available for family reunions, wedding receptions, and other special events. Planned improvements to the Planter's Club include the construction of a parking lot, connection to sanitary sewer, exterior security lighting, removal of pier pilings, and stabilization of the shoreline.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$325,000	\$0	\$0	\$0	\$0	\$0	\$325,000

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



## Driver Park Sports Complex Phase I

The project will fund Phase I of the Driver Park Sports Complex. Phase I of this project will consist of a lighted four-field little league and adult softball/baseball tournament facility, concession and restroom building, and parking area. 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 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$2,900,000	\$2,900,000

Operating Costs: The projected annual operating cost of Phase I of the Driver Park Sports Complex is \$50,000 for staffing, utilities, landscaping, and supplies beginning in FY 19.

# Parks and Recreation



## Nansemond River Boat Ramp

The project will provide for the acquisition of property, design, site preparation, infrastructure, and construction of a public use boat ramp and parking area to allow for public boat access to the Nansemond River.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$1,750,000	\$1,750,000

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



## Whaleyville Community Center (Robertson School)

The project will provide for the reuse of the 16,500 square foot Robertson Elementary School building for a community center in the village of Whaleyville. The facility will feature a gymnasium, multipurpose rooms, and a passive walking trail. Funding will be used for architectural and engineering, renovation, and equipment needs.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000

Operating Costs: The projected annual operating cost of the new joint use recreation center is \$340,000 beginning in FY 14 for staffing, utilities, and maintenance.

# Parks and Recreation

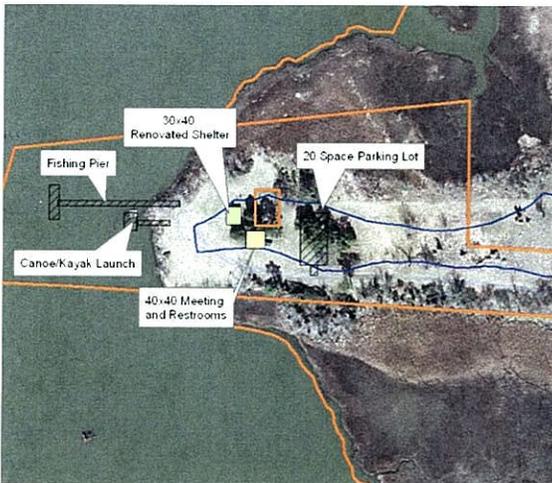


## Lone Star Lodge

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 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000

Operating Costs: The projected annual operating cost of the new joint use recreation center is \$10,000 for utilities beginning in FY 20.



## Water Access Sportsplex

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 on the Suffolk Sportsplex property.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000

Operating Costs: The projected annual operating cost of the new joint use recreation center is \$10,000 for utilities, landscaping, and supplies beginning in FY 17.

# Parks and Recreation



## 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 all 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, fitness track, interpretive center, amphitheater, and shelters along the river.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$300,000	\$200,000	\$200,000	\$300,000	\$500,000	\$1,500,000	\$3,000,000

Operating Costs: The projected annual operating cost of the park renovations is \$50,000 for staffing, landscaping, maintenance, and supplies beginning in FY 14.

**CAPITAL IMPROVEMENTS PLAN  
PUBLIC BUILDINGS AND FACILITIES  
FY 2013 - 2022**

Public Building and Facilities	5 Year Summary							6-10 Year Subtotal	10 Year Total
	Planned Expenditures	Previous Funding	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017		
<b>City Airport:</b>									
Parallel Taxiway (2% local)	1,105,000	150,000	800,000	800,000	-	-	1,750,000	-	1,750,000
Secrty Imprvmnts (10% local)	400,000	100,000	-	-	-	-	100,000	-	100,000
Repl of Storage Bay (100% local)	-	-	-	75,000	-	-	75,000	-	75,000
Corporate Hangar Access Rd (100% local)	-	400,000	-	-	-	-	400,000	-	400,000
Weather Sys. Replc. (20% local)	-	65,000	-	-	-	-	65,000	-	65,000
<b>City Buildings:</b>									
Public Building Capital Maintenance	-	730,000	740,000	750,000	760,000	770,000	3,750,000	4,000,000	7,750,000
Godwin Courthouse Security System	-	220,000	-	-	-	-	220,000	-	220,000
Downtown Police Precinct Security	-	-	100,000	-	-	-	100,000	-	100,000
Police Headquarters Expansion	-	1,800,000	-	-	-	-	1,800,000	-	1,800,000
Central Library Facility	101,000	-	-	-	-	-	-	6,890,000	6,890,000
Operations Maint. Facility - NOTE A,B,C	6,034,000	1,100,000	900,000	13,000,000	-	-	15,000,000	-	15,000,000
<b>Total</b>	<b>7,640,000</b>	<b>4,565,000</b>	<b>2,540,000</b>	<b>14,625,000</b>	<b>760,000</b>	<b>770,000</b>	<b>23,260,000</b>	<b>10,890,000</b>	<b>34,150,000</b>

Public Building and Facilities										
	Funding Sources	Previous Funding	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	5 Year Subtotal	6-10 Year Subtotal	10 Year Total
Airport Parallel Taxiway-98% State/Fed			147,000	784,000	784,000	-	-			
Airport Security Improvements-90% State			90,000	-	-	-	-			
Airport Weather Sys. Replc. (80% State)			52,000	-	-	-	-			
State/Federal Grant Funds			289,000	784,000	784,000	-	-	1,857,000	-	1,857,000
Operations Maint. Facility - NOTE B			-	300,000	-	-	-			
Transfer from Fleet Fund			-	300,000	-	-	-	300,000	-	300,000
Operations Maint. Facility - NOTE A			1,000,000	-	-	-	-			
Transfer from Stormwater Fund			1,000,000	-	-	-	-	1,000,000	-	1,000,000
Operations Maint. Facility - NOTE A/B			100,000	600,000	-	-	-			
Transfer from Road Maintenance Fund			100,000	600,000	-	-	-	700,000	-	700,000
Airport Parallel Taxiway-2% Local			3,000	16,000	16,000	-	-			
Airport Secrty Imprvmnts-10% Local			10,000	-	-	-	-			
Airport Repl of Storage Bay (100% local)			-	-	75,000	-	-			
Airport Corp. Hangar Access Rd. (100% local)			400,000	-	-	-	-			
Airport Weather Sys. Replc. (20% Local)			13,000	-	-	-	-			
Public Building Capital Maintenance			730,000	740,000	750,000	760,000	770,000			
Godwin Courthouse Security System			220,000	-	-	-	-			
Downtown Police Precinct Security			-	100,000	-	-	-			
Transfer from General Fund			1,376,000	856,000	841,000	760,000	770,000	4,603,000	4,000,000	8,603,000
Police Headquarters Expansion			1,800,000	-	-	-	-			
Central Library Facility			-	-	-	-	-			
Operations Maint. Facility-NOTE C			-	-	13,000,000	-	-			
General Obligation Bonds			1,800,000	-	13,000,000	-	-	14,800,000	6,890,000	21,690,000
<b>Total</b>			<b>4,565,000</b>	<b>2,540,000</b>	<b>14,625,000</b>	<b>760,000</b>	<b>770,000</b>	<b>23,260,000</b>	<b>10,890,000</b>	<b>34,150,000</b>

NOTE A: Year 1 financing to be supported by \$1M from Stormwater Utility and \$100,000 from Road Maint. Fund.

NOTE B: Year 2 financing to be supported by \$300k cash from Fleet and \$600k from Road Maint. Fund.

NOTE C: Year 3 debt backed by GO Bonds of the City with debt payments paid by Road Maint. Fund.

Annual Operating Impact	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
<b>City Airport:</b>					
Parallel Taxiway (2% local)					
Secrty Imprvmnts (10% local)					
Repl of Storage Bay (100% local)					
Airport Corp. Hangar Access Rd. (100% local)					
Airport Weather Sys. Repl. (20% local)					
<b>City Buildings:</b>					
Public Building Capital Maintenance					
Godwin Courthouse Security System					
Downtown Police Precinct					
Police Headquarters Expansion					
Central Library Facility					
Operations Maint. Facility - NOTE A,B,C					
<b>Total Operating Cost</b>	-	-	-	-	-

# Public Buildings and Facilities

## City Airport



### Parallel Taxiway

This project will provide for Phase 2 and 3 design 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 (95%), state (3%), and local (2%) funds.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$150,000	\$800,000	\$800,000	\$0	\$0	\$0	\$1,750,000

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



### Security Improvements

The project will provide for safety and security enhancements to the airport's terminal and apron through the installation of video cameras, recording equipment, and flood lighting. The project will be funded through a combination of state (90%) and local (10%) funds.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

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

# Public Buildings and Facilities

## City Airport



### Replacement of Storage Bay

The project will provide for the replacement of the existing equipment storage bay to better protect the airport's grounds maintenance equipment. The existing 7,200 square foot storage bay is antiquated and does not provide adequate storage and protection for the airport's grounds maintenance equipment. The project will be 100% locally funded.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000

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



### Corporate Hangar Access Road

The project will provide for the construction of an access road from George Cale Court to the airport's corporate apron in an effort to expand the corporate and commercial presence at the airport. The project will be 100% locally funded.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

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

# Public Buildings and Facilities

## City Airport



### Weather System Replacement

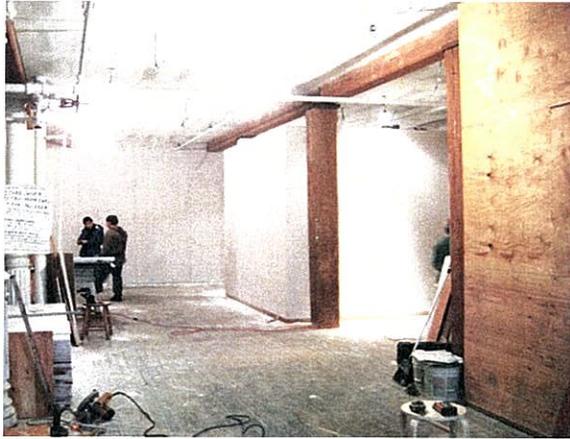
The project involves an upgrade of the airport's automated weather observation system which is 20 years old. New state-of-the-art technology will be installed to provide for improved weather recording and safety for commercial and general aviation users of the airport.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000

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 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17-21</u>	<u>Total</u>
\$730,000	\$740,000	\$750,000	\$760,000	\$770,000	\$4,000,000	\$7,750,000

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



### Godwin Courthouse Security System

The project will provide for the upgrade of the security system at the Godwin Courthouse which is over 13 years old. The upgrade to the security system will include new card access control and security cameras, DVRs, and perimeter security for the entire building.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$220,000	\$0	\$0	\$0	\$0	\$0	\$220,000

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

# Public Buildings and Facilities

## City Buildings



### Downtown Police Precinct Security

The project will provide for the upgrade of the security system at the Downtown Police Precinct on East Washington Street to include card access control and new cameras, DVRs, and perimeter security for the entire building. The upgrade will replace the existing system with the same access medium that is used in all City facilities to provide for improved quality and reduced maintenance costs.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</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.



### Police Headquarters Expansion

The project will provide for a 10,000 square foot addition to the existing police headquarters building. The expansion of this facility will address various space needs including property and evidence and records storage, as well as additional office space and storage for crime analysis, intelligence, interview, information technology, polygraph, and quartermaster functions.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000

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

# Public Buildings and Facilities

## City Buildings



### Central Library Facility

This project provides for the design and construction of a new 25,000 square foot Central Library Facility to replace the undersized existing Morgan Memorial Library in Downtown Suffolk. The facility will be located on a site yet to be determined in the core city. This project has been identified in the *Downtown Suffolk Initiatives Plan Update*.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$6,890,000	\$6,890,000

Operating Costs: The projected annual operating cost of the new Central Library Facility is \$130,000 for utilities, building security, and maintenance beginning in FY 19.



### Operations Maintenance Facility

This project funds the phased development of the City's new operations center for the Department of Public Works to include Road Maintenance, Refuse, Stormwater, and Fleet Management fueling facilities. The project will eliminate the need for currently leased space to accommodate these operations. In addition to the new operational facilities for the Department of Public Works, the operations center will house the Department of Parks & Recreation and Department of Public Utilities maintenance operations facilities. These components of the overall project will be funded separately with existing capital project funds and by the Public Utilities Fund.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$1,100,000	\$900,000	\$13,000,000	\$0	\$0	\$0	\$15,000,000

Operating Costs: The project will not have an operational impact on the City's General Fund.

**CAPITAL IMPROVEMENTS PLAN  
PUBLIC SAFETY  
FY 2013 - 2022**

Public Safety	5 Year Summary							6-10 Year Subtotal	10 Year Total
	Planned Expenditures	Previous Funding	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017		
<b>Fire &amp; Rescue:</b>									
Fire Engines	-	-	580,000	-	650,000	-	1,230,000	5,590,000	6,820,000
Fire Engines	-	-	-	-	-	-	-	1,575,000	1,575,000
Ambulance	-	-	260,000	275,000	290,000	-	825,000	1,385,000	2,210,000
Ambulance	-	-	-	-	-	-	-	720,000	720,000
Aerial Platform Truck	-	-	-	-	-	995,000	995,000	4,350,000	5,345,000
Fire Rescue Truck	-	-	-	-	750,000	-	750,000	2,650,000	3,400,000
Fire Rescue Truck	-	-	-	-	-	-	-	875,000	875,000
Holland Road Fire Stn (33 staff)	-	-	-	-	-	-	-	4,500,000	4,500,000
Nansmnd PS Centr/Training (36 staff)	-	-	-	-	-	-	-	6,690,000	6,690,000
Carolina Road Fire Stn (33 staff)	-	-	-	-	-	-	-	4,500,000	4,500,000
Lake Kilby Fire Station Addition	-	-	-	-	-	400,000	400,000	-	400,000
College Drive Fire Station (33 staff)	-	-	-	-	-	-	-	4,500,000	4,500,000
Pruden Blvd. Rt. 460 Fire Stn (24 staff)	-	-	-	-	-	-	-	4,500,000	4,500,000
Breathing Air System	-	500,000	-	-	-	-	500,000	500,000	1,000,000
<b>Police:</b>									
Nansmnd PS Centr/Training (33 staff)	-	-	-	-	-	-	-	9,310,000	9,310,000
E-911 Equipment Upgrade & Tower	-	1,224,000	11,872,000	-	-	-	13,096,000	-	13,096,000
<b>Total</b>	-	<b>1,724,000</b>	<b>12,712,000</b>	<b>275,000</b>	<b>1,690,000</b>	<b>1,395,000</b>	<b>17,796,000</b>	<b>51,645,000</b>	<b>69,441,000</b>

Public Safety	5 Year Summary							6-10 Year Subtotal	10 Year Total
	Funding Sources	Previous Funding	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017		
Carolina Road Fire Stn (33 staff)	-	-	-	-	-	-	-	-	-
College Drive Fire Station (33 staff)	-	-	-	-	-	-	-	-	-
Pruden Blvd. Rt. 460 Fire Stn (24 staff)	-	-	-	-	-	-	-	-	-
Support of Private Contributions	-	-	-	-	-	-	-	13,500,000	13,500,000
Breathing Air System	-	500,000	-	-	-	-	-	-	-
Transfer from General Fund	-	500,000	-	-	-	-	500,000	500,000	1,000,000
F&R/Police Revenue Plug	-	1,224,000	12,712,000	275,000	1,690,000	1,395,000	17,296,000	37,645,000	54,941,000
General Obligation Bonds	-	1,224,000	12,712,000	275,000	1,690,000	1,395,000	17,296,000	37,645,000	54,941,000
<b>Total</b>	-	<b>1,724,000</b>	<b>12,712,000</b>	<b>275,000</b>	<b>1,690,000</b>	<b>1,395,000</b>	<b>17,796,000</b>	<b>51,645,000</b>	<b>69,441,000</b>

Annual Operating Impact	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
<b>Fire &amp; Rescue:</b>					
Fire Engines					
Ambulance					
Aerial Platform Truck					
Fire Rescue Truck					15,000
Holland Road Fire Stn (33 staff)					
Nansmnd PS Centr/Training (36 staff)					
Carolina Road Fire Stn (33 staff)					
Lake Kilby Fire Station Addition					
College Drive Fire Station (33 staff)					
Pruden Blvd. Rt. 460 Fire Stn (24 staff)					
Breathing Air System					
<b>Police:</b>					
Nansmnd PS Centr/Training (33 staff)					
E-911 Equipment Upgrade & Tower					
<b>Total Operating Cost</b>	-	-	-	-	<b>15,000</b>

# 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 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$0	\$580,000	\$0	\$650,000	\$0	\$7,165,000	\$8,395,000

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 18-FY 22 and associated with newly planned fire stations will have additional annual operating costs of \$18,000 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.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$0	\$260,000	\$275,000	\$290,000	\$0	\$2,105,000	\$2,930,000

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 vehicles. New ambulances that are purchased in FY 18-FY 22 and associated with newly planned fire stations will have additional annual operating costs of \$18,000 per ambulance.

# Public Safety

## Fire & Rescue



### Aerial Platform Truck

The project will provide for the purchase of a replacement aerial platform truck for the Whitemarsh Road Fire Station in FY 17. The truck will provide high rise fire suppression and rescue support in the downtown and industrial districts. Additional and replacement aerial platform trucks are programmed for acquisition in subsequent years to support the capabilities of newly planned and existing fire stations throughout the City.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$995,000	\$4,350,000	\$5,345,000

Operating Costs: No additional annual operating costs are associated with replacement aerial platform trucks. A new aerial platform truck programmed for FY 21 will have an annual operating impact of \$20,000.



### Fire Rescue Truck

The project will provide for the purchase of a heavy rescue truck in FY 16 for the North Suffolk Public Safety Center. This truck will 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. Future years funding provide for replacements or additions to the fleet.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$0	\$0	\$0	\$750,000	\$0	\$3,525,000	\$4,275,000

Operating Costs: New fire rescue trucks programmed for FY 16 and FY 19 will result in an annual operating impact of \$15,000 and \$18,000, respectively. Replacement fire rescue trucks programmed for FY 20 and FY 22 will not have an operational impact on the City.

# Public Safety

## Fire & Rescue



### Holland 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 Route 58 between the Forest Glen district and the village of Holland.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$4,500,000	\$4,500,000

Operating Costs: The projected annual operating cost is estimated at \$1,700,000 beginning in FY 20 to include the addition of 33 new firefighters and associated building utility costs.



### Nansemond Parkway Public Safety and Training 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, a ten lane firearms range, a burn building and other props, training staff offices, equipment storage, and restroom/shower facilities. The training center will serve the cities of Suffolk, Portsmouth, and Franklin, as well as the BASF facility, providing required and advanced training in firefighting, emergency medical service, and police certification. The facility will enhance fire protection in the Nansemond Parkway/Wilroy Road corridor, helping to reduce response times, and filling a void between Northern Suffolk and Downtown.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$6,690,000	\$6,690,000

Operating Costs: The projected annual operating cost of fire & rescue's share of the public safety and training center is \$2,150,000 beginning in FY 20 to include the addition of 36 new firefighters and utilities.

# Public Safety

## Fire & Rescue



### 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 Whaleyville.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$4,500,000	\$4,500,000

Operating Costs: The projected annual operating cost is \$1,800,000 beginning in FY 21 to include the addition of 33 new firefighters and utilities.



### Lake Kilby Fire Station 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 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000

Operating Costs: The projected annual operating cost of the new addition is \$5,000 for utilities beginning in FY 18.

# Public Safety

## Fire & Rescue



### 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 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</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 \$1,800,000 including 33 new firefighters and utilities beginning in FY 22.



### 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 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</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, \$1,500,000 including 24 new firefighters and utilities, will not occur during this 10 year CIP time period.

# Public Safety

## Fire & Rescue



### 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, as well as 50 replacement self-contained breathing apparatus and breathing air cylinders.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$1,000,000

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

# Public Safety

## Police



### Nansemond Parkway Public Safety and Training Center

The project will provide for the construction of a 11,700 square foot police station in conjunction with a 14,700 square foot fire station and 19,000 square foot shared training facility to include three classrooms, a ten lane firearms range, a burn building and other props, training staff offices, equipment storage, and restroom/shower facilities. The training center will serve the cities of Suffolk, Portsmouth, and Franklin, as well as the BASF facility, providing required and advanced training in firefighting, emergency medical service, and police certification. The facility will enhance fire protection in the Nansemond Parkway/Wilroy Road corridor, helping to reduce response times, and filling a void between Northern Suffolk and Downtown.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$9,310,000	\$9,310,000

Operating Costs: The projected annual operating cost of the police department's portion of the project is \$3,291,238 beginning in FY 20 to include the addition of 33 police officers and utilities.



### E-911 Equipment Upgrade & Tower

The project will provide for a new 3,400 square foot emergency communications facility, communications equipment and radio systems, and a relocated tower site. The current radio and emergency dispatch systems are at the end of their useful life. Additionally, the City is under a 2015 deadline to comply with P25 technology requirements to improve interoperability per state and federal homeland security initiatives.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$1,224,000	\$11,872,000	\$0	\$0	\$0	\$0	\$13,096,000

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

**CAPITAL IMPROVEMENTS PLAN  
PUBLIC SCHOOLS  
FY 2013 - 2022**

Public Schools	5 Year Summary							6-10 Year Subtotal	10 Year Total	
	Planned Expenditures	Previous Funding	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017			5 Year Subtotal
Hazardous Material Management	-	100,000	-	100,000	-	-	-	200,000	300,000	500,000
New Southern Elementary School - A	7,500,000	10,000,000	-	-	-	-	-	10,000,000	-	10,000,000
New Middle-1200 student NE area	-	-	-	20,000,000	14,000,000	-	-	34,000,000	-	34,000,000
New Northern Elem - 800 student	-	-	-	-	-	8,000,000	-	8,000,000	10,000,000	18,000,000
Driver Elem. Renov./Addition	-	-	-	-	-	-	-	-	16,000,000	16,000,000
Opertns Facility-Printshop/Textbks/Food Svc	-	-	2,500,000	-	-	-	-	2,500,000	-	2,500,000
Education/Tech Bldg - Renov. Old HHS	-	-	1,000,000	-	-	-	-	1,000,000	-	1,000,000
JFK Middle Renov./Addition	-	-	-	-	-	-	-	-	16,052,000	16,052,000
Elephants Fork Elem. Renov./Addition	-	-	-	-	-	-	-	-	15,765,000	15,765,000
Lakeland High School Renovation	-	-	-	-	-	-	-	-	46,688,000	46,688,000
Nansemond River High Schl Renov.	-	-	-	-	-	-	-	-	48,089,000	48,089,000
Kilby Shores Elem Renov/Addition	-	-	-	-	-	-	-	-	7,227,000	7,227,000
New High School	-	-	-	-	-	-	-	-	2,000,000	2,000,000
<b>Total</b>	<b>7,500,000</b>	<b>10,100,000</b>	<b>3,500,000</b>	<b>20,100,000</b>	<b>14,000,000</b>	<b>8,000,000</b>	<b>55,700,000</b>	<b>162,121,000</b>	<b>217,821,000</b>	

Public Schools	5 Year Summary							6-10 Year Subtotal	10 Year Total	
	Funding Sources	Previous Funding	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017			5 Year Subtotal
Hazardous Materials Management	-	100,000	-	100,000	-	-	-	-	-	-
Transfer from General Fund	-	100,000	-	100,000	-	-	-	200,000	300,000	500,000
Replacement Holland/Whaleyville Elem. School	-	10,000,000	-	-	-	-	-	-	-	-
New Middle School-1200 pupil	-	-	-	20,000,000	14,000,000	-	-	-	-	-
New Northern Elem - 800 student	-	-	-	-	-	8,000,000	-	-	-	-
Driver Elem. Renov./Addition	-	-	-	-	-	-	-	-	-	-
Operations Facility-Printshop/Textbks	-	-	2,500,000	-	-	-	-	-	-	-
Admin. Bldg - Renov. Old HHS	-	-	1,000,000	-	-	-	-	-	-	-
JFK Middle Renov./Addition	-	-	-	-	-	-	-	-	-	-
Elephants Fork Elem. Renov./Addition	-	-	-	-	-	-	-	-	-	-
Lakeland High School Renovation	-	-	-	-	-	-	-	-	-	-
Nansemond River High School Renov.	-	-	-	-	-	-	-	-	-	-
Kilby Shores Elem Renov/Addition	-	-	-	-	-	-	-	-	-	-
New High School	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	-	10,000,000	3,500,000	20,000,000	14,000,000	8,000,000	55,500,000	161,821,000	217,321,000	
<b>Total</b>		<b>10,100,000</b>	<b>3,500,000</b>	<b>20,100,000</b>	<b>14,000,000</b>	<b>8,000,000</b>	<b>55,700,000</b>	<b>162,121,000</b>	<b>217,821,000</b>	

A: Funding will accommodate up to 700 student capacity. Project is pending site selection.

Annual Operating Impact	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Hazardous Material Management					
New Southern Elementary School - A					
New Middle-1200 student NE area					2,000,000
New Northern Elem - 800 student					
Driver Elem. Renov./Addition					
Opertns Facility-Printshop/Textbks/Food Svc					
Education/Tech Bldg - Renov. Old HHS			(390,843)		
JFK Middle Renov./Addition					
Elephants Fork Elem. Renov./Addition					
Lakeland High School Renovation					
Nansemond River High Schl Renov.					
Kilby Shores Elem Renov/Addition					
New High School					
<b>Total Operating Cost</b>	-	-	(390,843)	-	2,000,000

# Public Schools



## Hazardous Materials Management

Hazardous Materials Management funds are provided to test and abate harmful substances in the schools, such as lead and asbestos, as they are identified as potential problems to students and staff.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$100,000	\$0	\$100,000	\$0	\$0	\$300,000	\$500,000

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



## New Southern Elementary School

The project will provide for a new 700 pupil elementary school to replace the Southwestern and Robertson elementary schools in the villages of Holland and Whaleyville.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$10,000,000

Operating Costs: The project will not result in a substantial increase in operating costs as the new consolidated elementary school will eliminate the building maintenance and utility costs associated with two elementary schools as well as provide for some staffing efficiencies.

# 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 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$0	\$0	\$20,000,000	\$14,000,000	\$0	\$0	\$34,000,000

Operating Costs: The projected annual operating cost of the new middle school is \$2,000,000 including building utilities and staffing beginning in FY 17.



## **New Northern Elementary School**

The project will provide for a new 800 pupil elementary school in the northern area of the City to accommodate growth as well as relieve current overcrowding and usage of mobile classrooms.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$8,000,000	\$10,000,000	\$18,000,000

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

# Public Schools



## Driver Elementary School Renovation and Addition

The project will provide for the renovation of the Driver Elementary School to include a 70,400 square foot addition. 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 the HVAC system, modernize the electrical and utility systems, and renovate the kitchen.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$16,000,000	\$16,000,000

Operating Costs: The project will not have an operational impact on Suffolk 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 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000

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

# Public Schools



## Education & Technology Building

The project will provide for the renovation of the City's old Social Services Building to accommodate the space needs of the school administration and school information technology division. The school administration is currently occupying a leased building in Downtown Suffolk, and the lease term is set to expire in December 2013. The renovation of the old Social Services Building, which is owned by City, will accommodate the approximately 30,000 square foot space needs of the school administration and information technology division as well as eliminate costly annual lease payments.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Operating Costs: The project will provide for a cost savings of \$390,843 annually due to the elimination of lease expenses.



## John F. Kennedy Middle School Renovation and Addition

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. The addition of approximately 8,000 square feet will include additional classrooms and the expansion of the kitchen.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$16,052,000	\$16,052,000

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

# Public Schools



## Elephants Fork Elementary Renovation and Addition

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. The addition of approximately 31,000 square feet will include a new instructional wing, restrooms, and the expansion of the cafeteria.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$15,765,000	\$15,765,000

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 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$46,688,000	\$46,688,000

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 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$48,089,000	\$48,089,000

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



## **Kilby Shores Elementary School Renovation and Addition**

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. The addition of approximately 31,000 square feet will include a new instructional wing, restrooms, and the expansion of the cafeteria.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$7,227,000	\$7,227,000

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

# Public Schools



## **New High School**

A fourth high school is proposed in the 10 year horizon to accommodate citywide growth of students in grades 9-12. The 10 year CIP includes \$4,000,000 for pre-construction costs associated with the new high school.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000

Operating Costs: The pre-construction phase of the project will not have an operational impact.

**CAPITAL IMPROVEMENTS PLAN  
VILLAGE & NEIGHBORHOOD INITIATIVES  
FY 2013 - 2022**

Village & Neighborhood Initiatives	5 Year Summary								
Planned Expenditures	Previous Funding	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	5 Year Subtotal	6-10 Year Subtotal	10 Year Total
Neighborhood & Village Imprvmts *	7,019,000	1,685,000	1,686,000	1,250,000	1,250,000	1,250,000	7,121,000	6,250,000	13,371,000
Land Acquisition		250,000		250,000		250,000	750,000	750,000	1,500,000
<b>Total</b>	<b>7,019,000</b>	<b>1,935,000</b>	<b>1,686,000</b>	<b>1,500,000</b>	<b>1,250,000</b>	<b>1,500,000</b>	<b>7,871,000</b>	<b>7,000,000</b>	<b>14,871,000</b>

Village & Neighborhood Initiatives									
Funding Sources	Previous Funding	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	5 Year Subtotal	6-10 Year Subtotal	10 Year Total
Neighborhood & Village Imprvmts		1,685,000	1,686,000	1,250,000	1,250,000	1,250,000			
Transfer from General Fund		1,685,000	1,686,000	1,250,000	1,250,000	1,250,000	7,121,000	6,250,000	13,371,000
Neighborhood & Village Imprvmts		-	-	-	-	-			
Land Acquisition		250,000	-	250,000	-	250,000			
General Obligation Bonds		250,000	-	250,000	-	250,000	750,000	750,000	1,500,000
<b>Total</b>		<b>1,935,000</b>	<b>1,686,000</b>	<b>1,500,000</b>	<b>1,250,000</b>	<b>1,500,000</b>	<b>7,871,000</b>	<b>7,000,000</b>	<b>14,871,000</b>

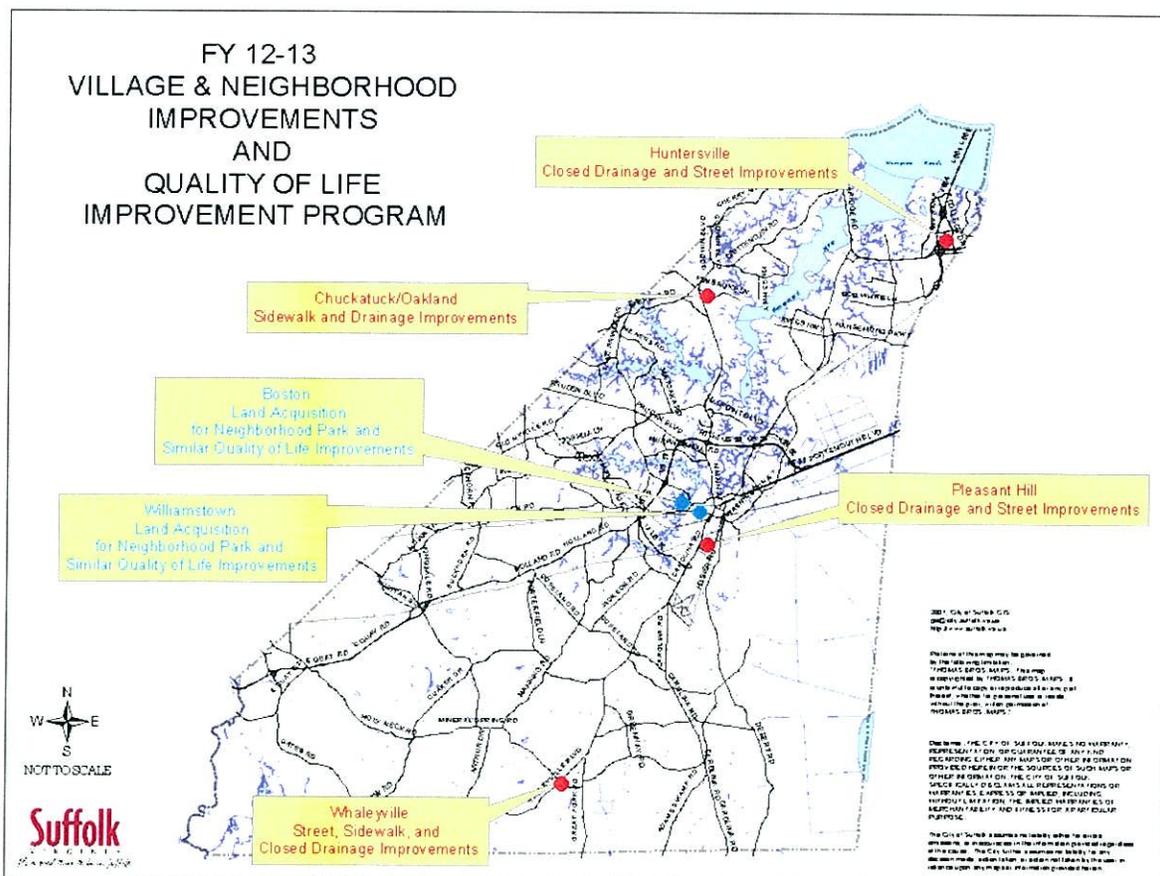
Annual Operating Impact		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Neighborhood & Village Imprvmts *						
Land Acquisition						
<b>Total Operating Cost</b>		-	-	-	-	-

\* 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 \$1,685,000 represents the fourth year of a multi-year strategy begun in FY 2008-2009 to prioritize, fund, and complete safety and drainage related projects that are currently underway and identify, prioritize, and fund new initiatives subject to the objective analysis and evaluation generated by the implementation of a Neighborhood Needs Assessment Tool.



<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$1,685,000	\$1,686,000	\$1,250,000	\$1,250,000	\$1,250,000	\$6,250,000	\$13,371,000

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

# Village and Neighborhood Initiatives



## Land Acquisition

The project will provide for the acquisition of properties for development of playgrounds and parks in communities and neighborhoods that have limited or insufficient access to recreation facilities. Funding is programmed in FY 13 for the Boston and Williamstown communities.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$250,000	\$0	\$250,000	\$0	\$250,000	\$750,000	\$1,500,000

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

**CAPITAL IMPROVEMENTS PLAN  
TRANSPORTATION  
FY 2013 - 2022**

Transportation	5 Year Summary							5 Year Subtotal	6-10 Year Subtotal	10 Year Total
	Planned Expenditures	Previous Funding	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017			
<b>Transportation Safety:</b> Channel Dredging	1,047,000						300,000	300,000	900,000	1,200,000
<b>Level of Service Enhancements:</b> College Dr/ Harbour View Dr Intersection Improvements		1,000,000	1,000,000					2,000,000	-	2,000,000
Local Urban Rdway Constrn-Comp Plan (Holland Rd)	1,000,000	5,000,000	10,000,000				48,000,000	63,000,000	21,500,000	84,500,000
Local Urban Intrsectn Const -Comp Plan		1,000,000	2,000,000	2,000,000	2,000,000		2,000,000	9,000,000	10,000,000	19,000,000
Pitchkettle Road Improvements								-	4,900,000	4,900,000
Kimberly Bridg. Replcmnt. - Feas. Study		150,000						150,000	-	150,000
<b>Total</b>	<b>2,047,000</b>	<b>7,150,000</b>	<b>13,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>50,300,000</b>	<b>74,450,000</b>	<b>37,300,000</b>	<b>111,750,000</b>	

Transportation	5 Year Summary							5 Year Subtotal	6-10 Year Subtotal	10 Year Total
	Funding Sources	Previous Funding	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017			
Channel Dredging		-	-	-	-	-	-	-	-	-
Local Urban Rdway Constrn-Comp Plan (Holland Rd) (TIGER)		-	-	-	-	-	34,500,000	-	-	-
Local Urban Rdway Constrn-Comp Plan (Holland Rd) (REV SHRNG)		1,000,000	-	-	-	-	-	-	-	-
State/Federal Grant Funds		1,000,000	-	-	-	-	34,500,000	35,500,000	13,500,000	49,000,000
College Dr/ Harbour View Dr Intersection Improvements		1,000,000	1,000,000	-	-	-	-	-	-	-
Transfer from Rt. 17 Tax District Fund		1,000,000	1,000,000	-	-	-	-	2,000,000	-	2,000,000
Kimberly Bridg. Replcmnt. - Feas. Study		150,000	-	-	-	-	-	-	-	-
Transfer from Stormwater Fund		150,000	-	-	-	-	-	150,000	-	150,000
Channel Dredging		-	-	-	-	-	300,000	-	-	-
VDOT Urban Rdway Constr. Allctn 2% of state allctn		-	-	-	-	-	-	-	-	-
Transfer from General Fund		-	-	-	-	-	300,000	300,000	900,000	1,200,000
Local Urban Intrsectn Const -Comp Plan		1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	9,000,000	10,000,000	19,000,000
Transportation Constr. Reserve (Yr. 1 New Constr. Rev)		1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	9,000,000	10,000,000	19,000,000
Local Urban Rdway Constrn-Comp Plan (Holland Rd)		4,000,000	10,000,000	-	-	-	13,500,000	-	-	-
Pitchkettle Road Improvements		-	-	-	-	-	-	-	-	-
General Obligation Bonds		4,000,000	10,000,000	-	-	-	13,500,000	27,500,000	12,900,000	40,400,000
<b>Total</b>		<b>7,150,000</b>	<b>13,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>50,300,000</b>	<b>74,450,000</b>	<b>37,300,000</b>	<b>111,750,000</b>	

Annual Operating Impact	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
<b>Transportation Safety:</b> Channel Dredging					
<b>Level of Service Enhancements:</b> Local Urban Rdway Constrn-Comp Plan (Holland Rd)					
Local Urban Intrsectn Const -Comp Plan					
Pitchkettle Road Improvements					
Kimberly Bridg. Replcmnt. - Feas. Study					
<b>Total Operating Cost</b>	-	-	-	-	-

# 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 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$300,000	\$900,000	\$1,200,000

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



## College Drive/Harbour View Drive Intersection Improvements

The Suffolk Economic Development Authority acquired 55 acres of land at Interstate 664 and College Drive on behalf of the City of Suffolk in an effort to attract office, technology, and administrative jobs and strengthen the City's tax base. The EDA also intends to make infrastructure improvements to prepare the site for future users. Funding is requested as part of the CIP to provide for offsite improvements to include traffic light, right of way acquisition, alignment of driveways, and utility infrastructure at the intersection of College Drive and Harbour View Drive near the entrance of the EDA 55 acre site.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$2,000,000

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

# Transportation

## 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, Bridge Road, and Nansemond Parkway improvements.



<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$5,000,000	\$10,000,000	\$0	\$0	\$48,000,000	\$21,500,000	\$84,500,000

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



## 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 projects include Godwin/Route 58 off ramp (westbound), Wilroy Road at Nansemond Parkway, Wilroy Road at Constance Road, and Bridge Road at Lee Farm Lane.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000	\$19,000,000

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

# Transportation



## Pitchkettle Road Improvements

The project will provide for the realignment and upgrade of Pitchkettle Road from Constance Road to the Lake Meade Bridge. Improvements will include storm drainage improvements, 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 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</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.



## Kimberly Bridge Replacement – Feasibility Study

The project will provide for a detailed feasibility study to evaluate environmental concerns, drainage, and flooding remediation; property acquisition needs and expenses; and preliminary engineering for the construction of a new bridge on Main Street at the Nansemond River. It is anticipated that Phase 3 environmental studies will be needed to determine the cost and feasibility of constructing a new bridge. Additionally soil borings will be taken to provide a more detailed construction cost estimate.

<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18-22</u>	<u>Total</u>
\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

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