

**CAPITAL IMPROVEMENT PLAN FOR THE FIVE YEAR PERIOD ENDING JUNE 30, 2019
ESTIMATED COST REQUIREMENTS**

Exhibit B

Project Name	#	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Five Year Total	Previous Approp	Future Require	Estimated Project Cost
<i>Community Facilities</i>										
Facilities - High Priority Renewal and Replacements Phase III	02-150	800,000	800,000	800,000	800,000	800,000	4,000,000	1,800,000	0	5,800,000
Intellectually Disability Day Support Building - Renovation	15-190	265,100	0	0	0	0	265,100	0	0	265,100
Jordan Bridge Memorial	02-180	100,000	0	0	0	0	100,000	0		100,000
Library-Automated Materials Handling System	12-190	425,756	0	0	0	0	425,756	0	0	425,756
Municipal Parking Lots and Sidewalks II	04-150	200,000	200,000	200,000	200,000	200,000	1,000,000	400,000	0	1,400,000
Psychosocial Day Support Building - Expansion	14-190	500,000	0	0	0	0	500,000	0	0	500,000
Public Health Center/Health Department Expansion	08-190	730,000	4,828,826	0	0	0	5,558,826	0	0	5,558,826
Public Works/Public Utilities Operating Facilities Relocation-Phase 1	01-150	0	0	0	0	0	0	13,700,000	6,000,000	19,700,000
Social Services Building - Replace Carpet and Workstations	17-190	1,160,000	0	0	0	0	1,160,000	0	0	1,160,000
Community Facilities		4,180,856	5,828,826	1,000,000	1,000,000	1,000,000	13,009,682	15,900,000	6,000,000	34,909,682
<i>Economic Development</i>										
22nd Street Bridge Replacement	21-120	1,749,300	0	12,300,000	0	0	14,049,300	4,300,000	0	18,349,300
Commerce Park	62-120	0	0	0	0	0	0	6,359,662	5,525,000	11,884,662
Commerce Park-Greenbrier Circle Access Road	62-121	0	0	0	0	0	0	800,000	0	800,000
Fentress Encroachment Protection	10-190	5,000,000	5,000,000	5,000,000	0	0	15,000,000	0	0	15,000,000
Greenbrier Commerce Improvement District	03-170	0	0	16,000,000	0	0	16,000,000	0	0	16,000,000
Economic Development		6,749,300	5,000,000	33,300,000	0	0	45,049,300	11,459,662	5,525,000	62,033,962

Education

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Project Name	#	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Five Year Total	Previous Approp	Future Require	Estimated Project Cost
Great Bridge Primary School - Modernization/Renovation	31-190	2,500,000	22,275,000	0	0	0	24,775,000	0	0	24,775,000
Modernization/Renovation of School to be determined by School Board	32-190	0	0	0	4,725,000	9,000,000	13,725,000	0	0	13,725,000
Non-routine Renewal & Replacement Projects - Schools	03-180	9,685,981	6,500,000	6,750,000	6,750,000	6,750,000	36,435,981	3,915,112	0	40,351,093
School Bus Replacement	29-190	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	0	0	5,000,000
School Technology - Replacement	30-190	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	0	0	5,000,000
Education		14,185,981	30,775,000	8,750,000	13,475,000	17,750,000	84,935,981	3,915,112	0	88,851,093

Information Technology

Case Management Software for City Attorney's and Commonwealth Attorney's Offices	20-190	454,200	0	0	0	0	454,200	0	0	454,200
Citizen Mobile Apps Project	11-190	0	150,000	0	0	0	150,000	0	0	150,000
Enterprise Financials PeopleSoft/PeopleTools Upgrade	06-170	0	620,000	0	0	0	620,000	600,000	0	1,220,000
Enterprise Wide Technology Improvements	07-170	250,000	0	0	0	0	250,000	250,000	0	500,000
Kronos Upgrade	09-170	130,000	0	135,000	0	0	265,000	0	0	265,000
Library-Technology Upgrade/Replacement Ph. II	13-190	115,855	90,000	26,590	0	0	232,445	0	0	232,445
Telephone System Upgrades Phase II	09-190	348,452	0	0	0	0	348,452	0	0	348,452
Information Technology		1,298,507	860,000	161,590	0	0	2,320,097	850,000	0	3,170,097

Parks, Recreation, and Tourism

ADA Facility Compliance - Parks & Rec.	22-190	75,000	75,000	75,000	75,000	75,000	375,000	0	375,000	750,000
Athletic Field Improvements	16-190	380,000	380,000	380,000	380,000	380,000	1,900,000	0	1,900,000	3,800,000
Conference Center - Replace Roof	04-190	873,000	0	0	0	0	873,000	95,000	0	968,000

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Facility Improvements on Recreational Buildings	19-190	300,000	300,000	300,000	300,000	300,000	1,500,000	0	0	1,500,000
Oak Grove Lake Park - additional parking spaces	23-190	60,000	0	0	0	0	60,000	0	0	60,000
Park Program Improvements	18-190	300,000	300,000	300,000	300,000	300,000	1,500,000	0	0	1,500,000
Parking Lot Improvements - Parks & Rec.	21-190	90,000	90,000	90,000	90,000	90,000	450,000	0	450,000	900,000
Security Improvements-Parks & Rec.	24-190	40,000	40,000	40,000	40,000	40,000	200,000	0	200,000	400,000
Parks, Recreation, and Tourism		2,118,000	1,185,000	1,185,000	1,185,000	1,185,000	6,858,000	95,000	2,925,000	9,878,000
<i>Public Safety</i>										
Bowers Hill Fire Station #10 and Fire Department Logistics Support Center - Design and Construction	07-110	6,672,150	0	0	0	0	6,672,150	1,367,000	0	8,039,150
Cooling Tower for Courts, Public Safety, and Jail - Replacement.	01-190	575,000	0	0	0	0	575,000	0	0	575,000
Deep Creek Fire Station #8 - Relocate	27-190	0	0	640,464	4,696,739	0	5,337,203	0	0	5,337,203
Diesel Exhaust Extraction Systems	25-190	340,825	0	0	0	0	340,825	0	0	340,825
Dock Landing Fire Station #11 - Replace	28-190	0	0	0	0	640,464	640,464	0	4,696,739	5,337,203
Emergency Vehicle Storage Facility	26-190	612,400	0	0	0	0	612,400	0	0	612,400
Hampton Roads Regional Jail Participation	33-190	3,000,000	0	0	0	0	3,000,000	0	0	3,000,000
Jail Expansion to Address Overcrowding	04-180	2,250,000	0	0	0	0	2,250,000	375,000	0	2,625,000
Saint Brides Fire Station #7/Hickory Police Precinct #6 - Combine	10-160	211,440	6,438,000	0	0	0	6,649,440	610,000	0	7,259,440
Public Safety		13,661,815	6,438,000	640,464	4,696,739	640,464	26,077,482	2,352,000	4,696,739	33,126,221

Public Utilities

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Project Name	#	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Five Year Total	Previous Approp	Future Require	Estimated Project Cost
18th Street Sewer from D Street to Seaboard	15-170	0	580,738	0	0	0	580,738	0	0	580,738
Bainbridge - Assoc. Sewer w/HRSD Gravity Sewer Renewal	16-170	0	0	5,000,000	0	0	5,000,000	0	0	5,000,000
Centerville Turnpike Loop 3	43-120	0	0	3,086,749	0	0	3,086,749	0	0	3,086,749
Crestwood Sewer Phase II (Pump Station #931)	20-170	1,500,000	0	0	0	0	1,500,000	1,331,535	0	2,831,535
Crestwood Sewer Phase III (Pump Station #12)	21-170	1,600,364	0	0	0	0	1,600,364	0	0	1,600,364
Deep Creek Pump Station Upgrade	20-140	0	1,878,123	0	0	0	1,878,123	232,127	0	2,110,250
Elbyrne Drive Water & Sewer	23-170	0	0	2,155,000	0	0	2,155,000	0	0	2,155,000
Liberty Street Sewer (500 Block to Collingswood)	26-170	0	1,389,259	0	0	0	1,389,259	0	0	1,389,259
Melton Street Sewer Renewal	29-170	247,160	0	0	0	0	247,160	0	0	247,160
Meter Reading Equipment and Software	53-120	0	0	0	2,000,000	0	2,000,000	1,399,624	8,000,000	11,399,624
Oak Grove Elevated Tank Standpipe Replacement	05-190	200,000	0	0	0	0	200,000	0	0	200,000
Orville Ave Alleyway Sewer - Bainbridge to Seaboard	31-170	0	1,351,000	0	0	0	1,351,000	0	0	1,351,000
Raleigh Place Sewer (Pump Station #7)	33-170	0	0	0	3,402,500	0	3,402,500	0	0	3,402,500
Service Area Gravity Sewer Improvements - Phase I (Pump Station #3)	35-170	0	2,000,000	0	0	0	2,000,000	2,672,978	0	4,672,978
Sewer Management Operations & Maintenance	13-160	1,000,000	1,000,000	1,000,000	1,000,000	800,000	4,800,000	1,000,000	0	5,800,000
Sewer Renewal - Additional Consent Order Capital Requirement	05-180	0	3,000,000	4,000,000	8,400,000	8,400,000	23,800,000	0	220,200,000	244,000,000
Sewer Renewal - Chesapeake Ave - Guerriere to Ohio Sewer	18-170	0	214,000	0	0	0	214,000	0	0	214,000

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Water Renewals - Waterline Upgrading Phase II	14-160	750,000	750,000	750,000	750,000	750,000	3,750,000	750,000	0	4,500,000
Westwood and Redstart Avenue Sewer	42-170	0	1,106,000	0	0	0	1,106,000	0	0	1,106,000
Public Utilities		5,297,524	13,269,120	15,991,749	15,552,500	9,950,000	60,060,893	7,386,264	228,200,000	295,647,157
<i>Stormwater Projects</i>										
BMP Restoration Citywide	73-120	200,000	100,000	400,000	200,000	400,000	1,300,000	1,100,000	0	2,400,000
Citywide Outfall Re-grading and Restoration	03-160	200,000	100,000	200,000	100,000	150,000	750,000	520,000	0	1,270,000
Citywide System Rehab	43-170	300,000	200,000	300,000	500,000	500,000	1,800,000	900,000	0	2,700,000
Citywide Undesignated Drainage Phase III	07-150	50,000	50,000	50,000	50,000	100,000	300,000	456,347	0	756,347
Major Equipment Purchases-PW Stormwater Div.	07-180	2,171,000	636,000	0	0	0	2,807,000	1,137,000	0	3,944,000
Neighborhood Drainage Improvements II	08-150	224,600	295,600	295,600	595,600	388,600	1,800,000	1,000,000	0	2,800,000
Oakdale Area BMP and Drainage Improvements	09-150	0	0	500,000	1,500,000	2,000,000	4,000,000	0	1,000,000	5,000,000
Shillelagh Road Drainage Outfall Improvement	77-120	0	2,000,000	1,100,000	0	0	3,100,000	0	0	3,100,000
Stormwater Mapping & Master Drainage Plan III	10-150	200,000	100,000	200,000	100,000	200,000	800,000	0	0	800,000
Stormwater Quality Program Phase II	11-150	340,565	364,000	2,000,000	2,000,000	1,307,000	6,011,565	0	1,488,435	7,500,000
Sunray Area Outfall Re-Grading	13-130	0	1,200,000	0	0	0	1,200,000	0	0	1,200,000
Washington Manor Drainage Outfall Improvements	80-120	1,250,000	0	0	0	0	1,250,000	0	0	1,250,000
Stormwater Projects		4,936,165	5,045,600	5,045,600	5,045,600	5,045,600	25,118,565	5,113,347	2,488,435	32,720,347
<i>Transportation</i>										
Bruce Road Safety Improvements	02-190	153,280	1,131,720	0	0	0	1,285,000	0	0	1,285,000
Centerville Bridge Rehabilitation	03-190	330,000	1,870,000	0	0	0	2,200,000	0	0	2,200,000

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Chesapeake Expressway Renewals	26-160	690,000	0	0	0	0	690,000	9,000,000	0	9,690,000
Deep Creek AIW Bridge Replacement	08-180	1,000,000	0	0	44,000,000	0	45,000,000	500,000	0	45,500,000
Freeman Ave. Railroad Overpass	09-180	0	0	0	0	0	0	75,000	25,425,000	25,500,000
Military Hwy. and Smith Ave. Intersection Improvements	06-190	100,000	440,000	0	0	0	540,000	0	0	540,000
Portsmouth Boulevard	35-100	6,362,000	0	0	0	0	6,362,000	15,218,000	0	21,580,000
Residential Street Repaving	07-190	2,000,000	3,000,000	2,000,000	1,000,000	4,000,000	12,000,000	0	0	12,000,000
US Route 17 South of Cedar Road	47-170	5,500,000	8,500,000	0	0	0	14,000,000	3,300,000	0	17,300,000
Transportation		16,135,280	14,941,720	2,000,000	45,000,000	4,000,000	82,077,000	28,093,000	25,425,000	135,595,000
GRANDTOTAL		68,563,428	83,343,266	68,074,403	85,954,839	39,571,064	345,507,000	75,164,385	275,260,174	695,931,559