

Capital Improvements

Mission Statement

The Capital Improvement Program will strive to be reflective of efforts to manage competing capital needs while protecting the lasting financial sustainability of the City.

Description of Services Provided

The Capital Improvement Program (CIP) is a five-year plan that addresses ongoing City infrastructure needs through replenishment and replacement projects. The CIP's first year, the capital budget, is the only appropriated year and subsequent years provide a plan for addressing future infrastructure needs with projected expenditures and resources.

The CIP is programmed in seven specific program areas:

- **Water and Sewer** – Through the Public Utilities Enterprise Fund, projects are funded for the water and sewer system replacement and renovation. The City water system is aging and requires ongoing repair and rehabilitation in order to secure the City's water supply.
- **Drainage and Street Improvements** – Through the Stormwater Fund and the Virginia Department of Transportation funding, there are a number of infrastructure improvement projects in this program grouping.
- **Education** – This program area is comprised of projects that are specifically school related. These include school building replacement and facility repairs. Funding for these projects comes from the City's local revenue, state lottery proceeds, and Virginia Public School Authority construction funds.
- **Industrial and Economic Development** – This area represents those projects providing for the community's economic vitality. These projects include gateways, pedestrian paths, neighborhood projects, and economic development support.
- **Leisure Services** – This program area is comprised of projects related to quality of life projects. These projects will improve the physical appearance of structures within the City's neighborhoods and improve recreational facilities throughout the City.
- **Public Safety** - This program area represents those projects providing infrastructure repairs to various public safety buildings such as renovations and improvements to fire station facilities.
- **Municipal Facilities** – As the municipal facilities continue to age and maintenance becomes expensive, there is an existing facility need for replacement and refurbishment particularly the City's courts facility. This funding also includes projects to meet the changing dynamics of residential and commercial densities and also new facilities.

Strategic Plan

Prioritization of the City's capital needs is essential in the development of the City's capital improvement program (CIP). The City created the CIP Development Team in order to review and analyze existing and future capital projects as well as potential funding strategies and options which must align with City Council's prioritization and the City's vision. This team utilizes benchmarked evaluation criteria to prioritize and recommend the capital budget and 5-year CIP.

The following ten criteria are considered when staff evaluates capital projects:

Quality of Service: Measures the extent a project affects the quality of a service. Quality of a service is defined as the efficiency and effectiveness of that service. A project must demonstrate the degree it positively affects the service's efficiency and effectiveness. A project demonstrating a high degree of impact on efficiency and effectiveness, i.e. the overall quality of the service, is awarded a high evaluation score.

Consistency with Comprehensive Plan and City Council Vision: Measures the extent a project is aligned with the Comprehensive Plan and City Council Vision. A project demonstrating its ability to address components of the Comprehensive plan, specifically the plan's Action Initiatives and Governance Policies on Fiscal Strength, is awarded a high evaluation score.

Availability of Alternative Financing Sources: Measures the extent a project is financed through non-city funding sources. Non-city funding sources include, but are not limited to, private investment, and federal, state or local grants. A project demonstrating ability to generate a larger percentage of non-city project cost funding is awarded a higher evaluation score.

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Mandates or Other Legal Requirements: Measures the extent in which the City is legally bound in allocating resources to implement a project. Evaluation scores are based upon a project's supporting legal documentation. A project legally bound, e.g. federal, state and local mandate, is awarded a high evaluation score. Ratified contractual agreements with escape clauses are awarded a score of 4 and contractual agreements without an escape clause are awarded a score of 5.

Documented Community Environmental Quality (External): Measures the extent a project positively affects the City's external environmental quality. Supporting documentation must accompany a project's claim. A project demonstrating a direct positive external environmental improvement is awarded a high evaluation score.

Extent of Impact: Measures the number of affected citizens by the project. A project demonstrating ability to impact a large percentage of the population is awarded a high evaluation score.

Project Readiness: Measures the extent a project is capable of moving beyond the planning stage; ability of project to proceed (i.e. acquiring appropriate approvals, financing and land acquisitions). A project demonstrating its ability to proceed forward, i.e. resolve any or all obstacles to implementation, is awarded a high evaluation score.

Operational Budget Impact: Measures the extent a project impacts current programs and services as well as the City's operating budget flexibility. Evaluation scores are based upon the project's ability to minimize operational budget impact and generate City revenue. A project demonstrating its ability to positively impact the operational budget, through the generation of significant City revenue, is awarded a high evaluation score. Significant revenue is defined as greater than or equal to 10% of the project cost.

Health and Safety (Internal): Measures the extent a project provides increased user health and or safety. Evaluation scores are based upon whether the project maintains current health and safety standards, whether the project alleviates some actual health and or safety issue, or whether the health and or safety issue is urgent and needs immediate attention. A project demonstrating its ability to address actual and urgent safety and or health issues is awarded a high evaluation score.

Project Linkage: Measures the extent a project is related or linked to other CIP projects. Evaluation scores are based upon the degree and extent of impact the project has on other CIP projects (i.e. whether the project compliments or is essential to other CIP projects, and whether the project impacts one or more CIP projects). A project demonstrating its essential nature for the completion of multiple CIP projects is awarded a high evaluation score.

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Sewer

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19207	Miscellaneous Improvements - Sewer	13 - 8
19507	Sanitary Sewer Overflow Elimination Program	13 - 9
19307	Sewer Cave-in Repair	13 - 10
19007	Suction Well Rehabilitation	13 - 11
19009	Williams Court Outlet Sewer Rehabilitation	13 - 12

Water

Project #	Project Title	Page #
21907	Downtown Master Utility Replacement Program	13 - 14
20007	Infrastructure Improvements	13 - 15
New0006	Lake Cahoon Raw Water Pump Station and Pipeline	13 - 16
23007	Lake Kilby Replacement Filters 1-10	13 - 17
22007	Low Pressure Transmission Mains	13 - 18
20407	Meter Replacement Program	13 - 19
20707	Miscellaneous Water Work	13 - 20
20207	Replacement of Water Plant Equipment	13 - 21
21607	Water Main Replacement	13 - 22
20107	Water Plant Residuals Management and Disposal	13 - 23

Drainage and Street Improvements

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11907	ADA Compliance-Curb Cuts	13 - 25
11607	Bridge Repairs	13 - 26
10009	Churchland Bridge	13 - 27
10307	Drainage Facilities Repair and Lake Management	13 - 28
12707	Dredging of Lakes/Ponds	13 - 29
10607	Highland Biltmore Improvements	13 - 30
12507	Hope 6 Project - Jeffry Wilson	13 - 31
10109	Pinner's Point Repayment	13 - 32
10507	Simonsdale Improvements	13 - 33
10007	Street Improvements South Portsmouth	13 - 34
11307	Traffic Signal Improvements	13 - 35
10209	VPDES Permit Compliance	13 - 36

Education

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91007	Parkview - New School	13 - 38
90707	Roof/mechan Renov & Replacemnt	13 - 39
90008	Simonsdale School (PPEA)	13 - 40

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Industrial and Economic Development**

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14107	City Gateways	13 - 42
13009	Holiday Inn Site Redevelopment	13 - 43

Leisure Services

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14707	Children's Museum Expansion	13 - 45
15307	Cradock Athletic Fields	13 - 46
14907	Outdoor Athletic Lighting	13 - 47
15007	Outdoor Recreation Facility Repair / Replacement	13 - 48
23207	Playground Equipment	13 - 49

Municipal Facilities

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16907	ADA Compliance-Municipal Facilities	13 - 51
18207	Circuit Court	13 - 52
New0052	County Street Parking Garage	13 - 53
18507	Harbor Center Pavilion-Facility Upgrades	13 - 54
16707	HazMat Program	13 - 55
17107	Parking Garage Repairs	13 - 56
17507	Parkview Acquisition	13 - 57
17207	Renovations to Various Buildings	13 - 58
17407	Repair of Seawall	13 - 59
16807	Replacement of HVAC	13 - 60
16507	Roof Replacement	13 - 61
18307	Seawall Reinforcement	13 - 62

Contingency

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New0057	Repayment of BAN	13 - 64

Parking Authority CIP

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23107	Garage Facilities Repairs	13 - 66