

**TRANSPORTATION  
FULLY FUNDED PROJECTS  
Capital Improvement Program FY 2011 - FY 2015**

Project Number	Project Name	Total Funds Appropriated	Project Completion Date	Annual Operating Cost
24-11	Battlefield Blvd Intersection Improvements at Cedar Rd <i>Widen Battlefield Blvd. at Cedar Road by providing a new Right-Turn Lane for traffic turning right from southbound Battlefield Blvd. onto westbound Cedar Rd. Work includes relocation of 1 traffic signal pole and removal of various utility poles.</i>	625,000	Jan 2011	0
65-12	Beaver Dam Bridge Replacement <i>This project will replace the existing Beaver Dam Bridge which is structurally deficient.</i>	500,000	Dec 2010	0
86-12	Centerville/Blue Ridge/Fentress Intersection <i>Provide left turns lanes and radius improvements on Centerville Turnpike at Blue Ridge Road and geometric improvements at the intersection of Centerville Turnpike and Fentress Road. Funded from Transportation Lock Box.</i>	1,900,000	Nov 2010	0
07-05	Congestion Mitigation Air Quality Program <i>Provides matching funds (20%) to federally funded projects located in the City. Projects include Greenbrier Pkwy./Woodlake Dr. right-turn extension; Route 104/Cedar Road acceleration lane.</i>	170,354	Sep 2009	3,500
04-06	Gilmerton Bridge Replacement <i>Replace bridge with four lanes divided - two 12-foot lanes in each direction, along with full 12-foot paved shoulders that can be converted to two additional lanes in the future. The vertical clearance between the bridge and the water will be increased from 10 feet to a minimum of 35 feet. The total project cost is \$175,391,000. The \$3,176,000 is the City's required local match.</i>	2,638,262	Oct 2013	230,000
04-09	Grade Crossing Safety Program <i>Provides funding for Highway/Rail grade Safety Crossing improvements and will provide the City's funding match.</i>	250,000	Jun 2010	0
20-05	Gum Road Multi-Use Path <i>Provides a ten foot wide multi-use trail on the east side of Gum Road from Portsmouth Blvd to Hunter's Cove. Current funds of \$625,000 required for the project to be phased construction.</i>	625,000	Dec 2010	7,079
36-10	Hanbury Road Intersection & Ramp Improvements <i>This project will improve the intersection of Hanbury Rd and Battlefield Blvd, and Hanbury Rd at the the 168 off ramp.</i>	1,700,000	Jun 2011	3,540
64-12	Hudgin Bridge Replacement <i>This project will replace the existing Hudgin Bridge which is structurally deficient.</i>	500,000	May 2011	0
27-13	Lake Drummond Bridge Replacement <i>This project will replace the existing Lake Drummond Bridge.</i>	200,000	May 2011	0
87-12	Pocaty Bridge Replacement <i>Replace the existing bridge which spans the Pocaty Creek along Blackwater Road. Funded from Transportation Lock Box.</i>	1,500,000	Jan 2011	0

**FULLY FUNDED PROJECTS**  
**Capital Improvement Program FY 2011 - FY 2015**

Project Number	Project Name	Total Funds Appropriated	Project Completion Date	Annual Operating Cost
33-11	Portsmouth/Dock Landing RTL <i>Widen Portsmouth Blvd. at the Dock Landing Road intersection by providing a new Right-Turn Lane for traffic turning right from eastbound Portsmouth Blvd. onto southbound Dock Landing Road. Work also includes traffic signal modifications.</i>	425,500	Feb 2011	0
05-09	Smart Traffic Center, Phases II and III <i>This project will construct the second and third phases of the City's Smart Traffic Center which will include additional incident monitoring locations, as well as additional signal improvements along major arterial roadways.</i>	4,867,181	Mar 2011	38,000
83-12	Volvo Pkwy/Indep Pkwy with Tintern Connection <i>Provide a roundabout (traffic circle) at the intersection of Volvo and Independence Parkway. Funded from Transportation Lock Box.</i>	2,969,000	Apr 2011	0
85-12	Waters Rd Ditch & Shoulder Improvements <i>Pipe the large ditch and improve the shoulder on the west side of Waters Road from Washington Drive to Chattanooga Street. Funded from Transportation Lock Box.</i>	1,542,000	Oct 2010	0
90-12	West Road Connector <i>The Dominion Blvd Access Management Plan requires that West Road be closed at Dominion Blvd once Dominion Blvd is improved. The connector road will provide safe access from West Road to Grassfield Pkwy. Funded from Transportation Lock Box.</i>	890,000	Jul 2010	0
<b>Total</b>		<b>\$21,302,297</b>		<b>\$282,119</b>

**Note: Some of the above listed projects are completed but have not been formally closed in the financial records.**

## Capital Project Detail

**Project Name** Bells Mill Bridge Replacement **Project Number** 88-12

**Improvement Category** Transportation-Local Streets **Improvement Type** Replacement

**Project Description** Replace the existing bridge which spans Bells Mill Creek along Bells Mill Road.

**Purpose and Need** The existing bridge is structurally deficient. A replacement bridge is needed in order to maintain vehicular access along this portion of Bells Mill Road. Additional funding is necessary in order to pipe the roadside ditch and extend sidewalk along the eastern side of Bells Mill Road from Seabrook Lane across the bridge to Cedar Road.

**Project Start Date** Sep 2008 **Target Completion Date** Feb 2011

**Project Status** Existing **Project Rank**

**Estimated Project Cost**

**Cost to Chesapeake Only**

Cost Elements	Previous Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	300,000	0	0	0	0	0	0	0	300,000
Land	50,000	0	0	0	0	0	0	0	50,000
Construction	1,150,000	175,000	0	0	0	0	175,000	0	1,325,000
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,500,000</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$1,675,000</b>

**Funding Method(s) for Chesapeake Costs**

1. General Fund Balance-Designated Reserve \$175,000
  - 2.
  - 3.
  - 4.
  - 5.
  - 6.
- 5 Year Total \$175,000

**Cost to All Organizations**

Funding Sources	Previous Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	1,500,000	175,000	0	0	0	0	175,000	0	1,675,000
State	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,500,000</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$1,675,000</b>

**Estimated Annual Operating Impacts**

Fiscal Year Needed	Salaries & Wages	Fringe Benefits	Operation & Maintenance	Total Costs	Revenue Generated	Net Impact	Positions Needed	
							Full Time	Part Time
FY 2012	0	0	0	0	0	0	0.00	0.00
FY 2013	0	0	0	0	0	0	0.00	0.00
FY 2014	0	0	0	0	0	0	0.00	0.00
FY 2015	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
<b>Cumulative</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

Estimated Life of Asset from Placement in Service \_\_\_\_\_ years

**Major Rehabilitations:**

1. \_\_\_\_\_ Cycle Length \_\_\_\_\_ years Cost \_\_\_\_\_
2. \_\_\_\_\_ Cycle Length \_\_\_\_\_ years Cost \_\_\_\_\_

## Capital Project Detail

**Project Name** Bruce Road/Taylor Road Right Turn Lane **Project Number** 15-15

**Improvement Category** Transportation-Intersections **Improvement Type** Addition/Expansion

**Project Description** Project includes extension of the existing right turn lane on westbound Bruce Road at Taylor Road.

**Purpose and Need** The existing westbound right turn lane on Bruce Road is inadequate to handle current traffic volumes. The extension is necessary to provide adequate capacity for turning movements.

**Project Start Date** Sep 2011 **Target Completion Date** Mar 2013

**Project Status** New **Project Rank**

**Estimated Project Cost**

**Cost to Chesapeake Only**

Cost Elements	Previous Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	0	30,000	0	0	0	0	30,000	0	30,000
Land	0	63,000	0	0	0	0	63,000	0	63,000
Construction	0	132,000	0	0	0	0	132,000	0	132,000
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$225,000</b>

**Funding Method(s) for Chesapeake Costs**

1. General Fund Balance-Designated Reserve \$225,000
  - 2.
  - 3.
  - 4.
  - 5.
  - 6.
- 5 Year Total \$225,000

**Cost to All Organizations**

Funding Sources	Previous Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	0	225,000	0	0	0	0	225,000	0	225,000
State	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$225,000</b>

**Estimated Annual Operating Impacts**

Fiscal Year Needed	Salaries & Wages	Fringe Benefits	Operation & Maintenance	Total Costs	Revenue Generated	Net Impact	Positions Needed	
							Full Time	Part Time
FY 2012	0	0	0	0	0	0	0.00	0.00
FY 2013	0	0	0	0	0	0	0.00	0.00
FY 2014	0	0	0	0	0	0	0.00	0.00
FY 2015	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
<b>Cumulative</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

Estimated Life of Asset from Placement in Service \_\_\_\_\_ years

**Major Rehabilitations:**

1. \_\_\_\_\_ Cycle Length \_\_\_\_\_ years Cost \_\_\_\_\_
2. \_\_\_\_\_ Cycle Length \_\_\_\_\_ years Cost \_\_\_\_\_

## Capital Project Detail

**Project Name** Elbow Road, Phase I **Project Number** 14-15

**Improvement Category** Transportation-Local Streets **Improvement Type** Renovation/Rehabilitation

**Project Description** This project includes relocation of existing roadside ditches, creation of a gravel shoulder, and roadway widening to provide standard 12 foot lanes. Phase I improvements will focus on the easternmost and westernmost curves between Centerville Turnpike and the Virginia Beach city line.

**Purpose and Need** The existing roadway has one of the highest accident rates in the City, and is characterized by narrow travel lanes, little to no shoulder, and poor geometry. The improvements will provide safer roadway conditions for motorists.

**Project Start Date** Sep 2010 **Target Completion Date** May 2012

**Project Status** New **Project Rank**

**Estimated Project Cost**

**Cost to Chesapeake Only**

Cost Elements	Previous Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	0	290,000	0	0	0	0	290,000	0	290,000
Land	0	250,000	0	0	0	0	250,000	0	250,000
Construction	0	1,320,000	0	0	0	0	1,320,000	0	1,320,000
Equipment	0	0	0	0	0	0	0	0	0
Other	0	40,000	0	0	0	0	40,000	0	40,000
<b>Total</b>	<b>\$0</b>	<b>\$1,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,900,000</b>	<b>\$0</b>	<b>\$1,900,000</b>

**Funding Method(s) for Chesapeake Costs**

1. General Fund Balance-Designated Reserve \$1,900,000
  - 2.
  - 3.
  - 4.
  - 5.
  - 6.
- 5 Year Total \$1,900,000

**Cost to All Organizations**

Funding Sources	Previous Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	0	1,900,000	0	0	0	0	1,900,000	0	1,900,000
State	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$1,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,900,000</b>	<b>\$0</b>	<b>\$1,900,000</b>

**Estimated Annual Operating Impacts**

Fiscal Year Needed	Salaries & Wages	Fringe Benefits	Operation & Maintenance	Total Costs	Revenue Generated	Net Impact	Positions Needed	
							Full Time	Part Time
FY 2012	0	0	0	0	0	0	0.00	0.00
FY 2013	0	0	0	0	0	0	0.00	0.00
FY 2014	0	0	0	0	0	0	0.00	0.00
FY 2015	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
<b>Cumulative</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

Estimated Life of Asset from Placement in Service \_\_\_\_\_ years

**Major Rehabilitations:**

1. \_\_\_\_\_ Cycle Length \_\_\_\_\_ years Cost \_\_\_\_\_
2. \_\_\_\_\_ Cycle Length \_\_\_\_\_ years Cost \_\_\_\_\_

## Capital Project Detail

**Project Name** Elbow Road Safety Improvements **Project Number** 13-15

**Improvement Category** Transportation-Local Streets **Improvement Type** Equipment or System

**Project Description** This project will install advanced warning signs and flashing beacons along Elbow Road from Centerville Turnpike to the Virginia Beach City line.

**Purpose and Need** These improvements are necessary to alert motorists to narrow roadway conditions and curves along this portion of Elbow Road. The project has been approved by VDOT for inclusion in the State's Hazard Elimination Program.

**Project Start Date** Sep 2010 **Target Completion Date** May 2012

**Project Status** New **Project Rank**

**Estimated Project Cost**

**Cost to Chesapeake Only**

Cost Elements	Previous Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	0	10,000	0	0	0	0	10,000	0	10,000
Land	0	5,000	0	0	0	0	5,000	0	5,000
Construction	0	0	0	0	0	0	0	0	0
Equipment	0	88,563	0	0	0	0	88,563	0	88,563
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$103,563</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,563</b>	<b>\$0</b>	<b>\$103,563</b>

**Funding Method(s) for Chesapeake Costs**

1. VDOT Urban Reimbursement Agreement \$103,563
  - 2.
  - 3.
  - 4.
  - 5.
  - 6.
- 5 Year Total \$103,563

**Cost to All Organizations**

Funding Sources	Previous Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	0		0	0	0	0	0	0	0
State	0	103,563	0	0	0	0	103,563	0	103,563
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$103,563</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,563</b>	<b>\$0</b>	<b>\$103,563</b>

**Estimated Annual Operating Impacts**

Fiscal Year Needed	Salaries & Wages	Fringe Benefits	Operation & Maintenance	Total Costs	Revenue Generated	Net Impact	Positions Needed	
							Full Time	Part Time
FY 2012	0	0	0	0	0	0	0.00	0.00
FY 2013	0	0	0	0	0	0	0.00	0.00
FY 2014	0	0	0	0	0	0	0.00	0.00
FY 2015	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
<b>Cumulative</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

**Estimated Life of Asset from Placement in Service** 50 years

**Major Rehabilitations:**

1. \_\_\_\_\_ **Cycle Length** \_\_\_\_\_ **years** **Cost** \_\_\_\_\_
2. \_\_\_\_\_ **Cycle Length** \_\_\_\_\_ **years** **Cost** \_\_\_\_\_

## Capital Project Detail

**Project Name** George Washington Highway Improvements **Project Number** 24-15

**Improvement Category** Transportation-Highway/Major Arterial **Improvement Type** Addition/Expansion

**Project Description** This project will widen George Washington Highway from two lanes to four lanes from Mill Creek Parkway to Willowood Drive. Turn lanes will be included at major intersections.

**Purpose and Need** This section of George Washington Highway carries over 20,000 vehicles per day and congestion along the corridor results in daily gridlock. The widening of George Washington Highway will provide additional capacity, thus relieving congestion.

**Project Start Date** Sep 2010 **Target Completion Date** Jun 2011

**Project Status** Existing **Project Rank**

**Estimated Project Cost**

**Cost to Chesapeake Only**

Cost Elements	Previous Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	0	160,000	0	0	0	0	160,000	0	160,000
Land	0	0	0	0	0	0	0	0	0
Construction	0	3,440,000	0	0	0	0	3,440,000	0	3,440,000
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$3,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,600,000</b>	<b>\$0</b>	<b>\$3,600,000</b>

**Funding Method(s) for Chesapeake Costs**

- |                     |  |                    |
|---------------------|--|--------------------|
| 1.                  | Redirected Funds available from Other Capital Projects | 1,600,000          |
| 2.                  | Borrowing Authority-Unissued                           | 2,000,000          |
| 3.                  |  |                    |
| 4.                  |  |                    |
| 5.                  |  |                    |
| 6.                  |  |                    |
| <b>5 Year Total</b> |  | <b>\$3,600,000</b> |

**Cost to All Organizations**

Funding Sources	Previous Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	0	3,600,000	0	0	0	0	3,600,000	0	3,600,000
State	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$3,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,600,000</b>	<b>\$0</b>	<b>\$3,600,000</b>

**Estimated Annual Operating Impacts**

Fiscal Year Needed	Salaries & Wages	Fringe Benefits	Operation & Maintenance	Total Costs	Revenue Generated	Net Impact	Positions Needed	
							Full Time	Part Time
FY 2012	0	0	0	0	0	0	0.00	0.00
FY 2013	0	0	0	0	0	0	0.00	0.00
FY 2014	0	0	0	0	0	0	0.00	0.00
FY 2015	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
<b>Cumulative</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

Estimated Life of Asset from Placement in Service \_\_\_\_\_ years

**Major Rehabilitations:**

- |    |  |                          |            |
|----|--|--------------------------|------------|
| 1. |  | Cycle Length _____ years | Cost _____ |
| 2. |  | Cycle Length _____ years | Cost _____ |

## Capital Project Detail

**Project Name** Gilmerton Bridge Repairs **Project Number** 02-07

**Improvement Category** Transportation-other **Improvement Type** Renovation/Rehabilitation

**Project Description** This project will provide various repairs to ensure the workability of the bridge until the new Gilmerton Bridge is completed.

**Purpose and Need** Construction of the new Gilmerton Bridge is scheduled to commence January 2010. Interim improvements will be necessary in order to keep the existing bridge operational during construction.

**Project Start Date** Sep 2010 **Target Completion Date** Sep 2011

**Project Status** Existing **Project Rank**

**Estimated Project Cost**

**Cost to Chesapeake Only**

Cost Elements	Previous Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees		0	0	0	0	0	0	0	0
Land		0	0	0	0	0	0	0	0
Construction	1,141,117	102,000	0	0	0	0	102,000	0	1,243,117
Equipment		0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,141,117</b>	<b>\$102,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,000</b>	<b>\$0</b>	<b>\$1,243,117</b>

**Funding Method(s) for Chesapeake Costs**

1. General Fund Transfer \$102,000
  - 2.
  - 3.
  - 4.
  - 5.
  - 6.
- 5 Year Total \$102,000

**Cost to All Organizations**

Funding Sources	Previous Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	1,141,117	102,000	0	0	0	0	102,000	0	1,243,117
State		0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,141,117</b>	<b>\$102,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,000</b>	<b>\$0</b>	<b>\$1,243,117</b>

**Estimated Annual Operating Impacts**

Fiscal Year Needed	Salaries & Wages	Fringe Benefits	Operation & Maintenance	Total Costs	Revenue Generated	Net Impact	Positions Needed	
							Full Time	Part Time
FY 2012	0	0	0	0	0	0	0.00	0.00
FY 2013	0	0	0	0	0	0	0.00	0.00
FY 2014	0	0	0	0	0	0	0.00	0.00
FY 2015	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
<b>Cumulative</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

**Estimated Life of Asset from Placement in Service** \_\_\_\_\_ years

**Major Rehabilitations:**

1. \_\_\_\_\_ **Cycle Length** \_\_\_\_\_ years **Cost** \_\_\_\_\_
2. \_\_\_\_\_ **Cycle Length** \_\_\_\_\_ years **Cost** \_\_\_\_\_

## Capital Project Detail

**Project Name** Grade Crossing Safety Program - II **Project Number** 03-12

**Improvement Category** Transportation-Local Streets **Improvement Type** Renovation/Rehabilitation

**Project Description** This project will front the funds for Highway/Rail Grade Crossing Safety Improvements and will provide the City's funding match.

**Purpose and Need** The Highway/Rail Grade Crossing Safety Program is administered by VDOT and provides funding for railroad crossings such as pre-fabricated crossing installations, flashing lights, and mechanical gates. All of these devices improve safety for the motoring public.

**Project Start Date** Ongoing **Target Completion Date** Ongoing

**Project Status** **Project Rank**

**Estimated Project Cost**

**Cost to Chesapeake Only**

Cost Elements	Previous Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0
Construction	50,000	50,000	50,000	50,000	0	0	150,000	0	200,000
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$200,000</b>

**Funding Method(s) for Chesapeake Costs**

1. VDOT Urban Reimbursement Agreement \$150,000
  - 2.
  - 3.
  - 4.
  - 5.
  - 6.
- \$150,000**

**Cost to All Organizations**

Funding Sources	Previous Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	0	0	0	0	0	0	0	0	0
State	50,000	50,000	50,000	50,000	0	0	150,000	0	200,000
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$200,000</b>

**Estimated Annual Operating Impacts**

Fiscal Year Needed	Salaries & Wages	Fringe Benefits	Operation & Maintenance	Total Costs	Revenue Generated	Net Impact	Positions Needed	
							Full Time	Part Time
FY 2012	0	0	0	0	0	0	0.00	0.00
FY 2013	0	0	0	0	0	0	0.00	0.00
FY 2014	0	0	0	0	0	0	0.00	0.00
FY 2015	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
<b>Cumulative</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

**Estimated Life of Asset from Placement in Service** \_\_\_\_\_ 20 years

**Major Rehabilitations:** None

1. \_\_\_\_\_ **Cycle Length** \_\_\_\_\_ **years** **Cost** \_\_\_\_\_
2. \_\_\_\_\_ **Cycle Length** \_\_\_\_\_ **years** **Cost** \_\_\_\_\_

## Capital Project Detail

**Project Name** Military Hwy S. at Baugher Avenue **Project Number** 16-15

**Improvement Category** Transportation-Intersections **Improvement Type** Addition/Expansion

**Project Description** This project will install an eastbound left turn lane on Military Hwy S. at Baugher Avenue.

**Purpose and Need** A dedicated left turn lane is necessary to reduce rear-end accidents at this location. Project has been approved by VDOT as part of the State's Hazard Elimination Program.

**Project Start Date** Sep 2010 **Target Completion Date** Sep 2012

**Project Status** New **Project Rank**

**Estimated Project Cost**

**Cost to Chesapeake Only**

Cost Elements	Previous Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	0	34,750	0	0	0	0	34,750	0	34,750
Land	0	5,000	0	0	0	0	5,000	0	5,000
Construction	0	191,868	0	0	0	0	191,868	0	191,868
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$231,618</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$231,618</b>	<b>\$0</b>	<b>\$231,618</b>

**Funding Method(s) for Chesapeake Costs**

1. VDOT Urban Reimbursement Agreement \$231,618
  - 2.
  - 3.
  - 4.
  - 5.
  - 6.
- 5 Year Total \$231,618

**Cost to All Organizations**

Funding Sources	Previous Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	0	0	0	0	0	0	0	0	0
State	0	231,618	0	0	0	0	231,618	0	231,618
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$231,618</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$231,618</b>	<b>\$0</b>	<b>\$231,618</b>

**Estimated Annual Operating Impacts**

Fiscal Year Needed	Salaries & Wages	Fringe Benefits	Operation & Maintenance	Total Costs	Revenue Generated	Net Impact	Positions Needed	
							Full Time	Part Time
FY 2012	0	0	0	0	0	0	0.00	0.00
FY 2013	0	0	0	0	0	0	0.00	0.00
FY 2014	0	0	0	0	0	0	0.00	0.00
FY 2015	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
<b>Cumulative</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

**Estimated Life of Asset from Placement in Service** 50 years

**Major Rehabilitations:**

1. \_\_\_\_\_ **Cycle Length** \_\_\_\_\_ **years** **Cost** \_\_\_\_\_
2. \_\_\_\_\_ **Cycle Length** \_\_\_\_\_ **years** **Cost** \_\_\_\_\_

## Capital Project Detail

**Project Name** Military Hwy S. at State Street **Project Number** 17-15

**Improvement Category** Transportation-Intersections **Improvement Type** Addition/Expansion

**Project Description** This project will install left turn lanes on Military Hwy S. at State Street.

**Purpose and Need** Dedicated left turn lanes are necessary to reduce rear-end accidents at this location. Project has been approved by VDOT as part of the State's Hazard Elimination Program.

**Project Start Date** Sep 2010 **Target Completion Date** Jan 2012

**Project Status** New **Project Rank**

**Estimated Project Cost**

**Cost to Chesapeake Only**

Cost Elements	Previous Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	0	64,936	0	0	0	0	64,936	0	64,936
Land	0	5,000	0	0	0	0	5,000	0	5,000
Construction	0	362,971	0	0	0	0	362,971	0	362,971
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$432,907</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$432,907</b>	<b>\$0</b>	<b>\$432,907</b>

**Funding Method(s) for Chesapeake Costs**

1. VDOT Urban Reimbursement Agreement \$432,907
  - 2.
  - 3.
  - 4.
  - 5.
  - 6.
- 5 Year Total \$432,907

**Cost to All Organizations**

Funding Sources	Previous Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	0	0	0	0	0	0	0	0	0
State	0	432,907	0	0	0	0	432,907	0	432,907
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$432,907</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$432,907</b>	<b>\$0</b>	<b>\$432,907</b>

**Estimated Annual Operating Impacts**

Fiscal Year Needed	Salaries & Wages	Fringe Benefits	Operation & Maintenance	Total Costs	Revenue Generated	Net Impact	Positions Needed	
							Full Time	Part Time
FY 2012	0	0	0	0	0	0	0.00	0.00
FY 2013	0	0	0	0	0	0	0.00	0.00
FY 2014	0	0	0	0	0	0	0.00	0.00
FY 2015	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
<b>Cumulative</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

**Estimated Life of Asset from Placement in Service** 50 years

**Major Rehabilitations:**

1. \_\_\_\_\_ **Cycle Length** \_\_\_\_\_ **years** **Cost** \_\_\_\_\_
2. \_\_\_\_\_ **Cycle Length** \_\_\_\_\_ **years** **Cost** \_\_\_\_\_

## Capital Project Detail

**Project Name** Portsmouth Boulevard **Project Number** 35-10

**Improvement Category** Transportation-Highway/Major Arterial **Improvement Type** Addition/Expansion

**Project Description** This project will widen Portsmouth Boulevard to four lanes from I-664 to the Suffolk City line.

**Purpose and Need** Traffic volumes along the corridor have increased to the point that additional capacity is necessary to facilitate safe and efficient traffic flow.

**Project Start Date** Sep 2007 **Target Completion Date** Sep 2012

**Project Status** Existing **Project Rank** 1

**Estimated Project Cost**

**Cost to Chesapeake Only**

Cost Elements	Previous Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	1,476,000	0	0	0	0	0	0	0	1,476,000
Land	3,426,000	0	0	0	0	0	0	0	3,426,000
Construction	2,110,000	6,620,000	1,586,000	0	0	0	8,206,000	0	10,316,000
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$7,012,000</b>	<b>\$6,620,000</b>	<b>\$1,586,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,206,000</b>	<b>\$0</b>	<b>\$15,218,000</b>

**Funding Method(s) for Chesapeake Costs**

1. VDOT Urban Reimbursement Agreement \$8,206,000
  - 2.
  - 3.
  - 4.
  - 5.
  - 6.
- 5 Year Total \$8,206,000

**Cost to All Organizations**

Funding Sources	Previous Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	0	0	0	0	0	0	0	0	0
State	7,012,000	6,620,000	1,586,000	0	0	0	8,206,000	0	15,218,000
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$7,012,000</b>	<b>\$6,620,000</b>	<b>\$1,586,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,206,000</b>	<b>\$0</b>	<b>\$15,218,000</b>

**Estimated Annual Operating Impacts**

Fiscal Year Needed	Salaries & Wages	Fringe Benefits	Operation & Maintenance	Total Costs	Revenue Generated	Net Impact	Positions Needed	
							Full Time	Part Time
FY 2012	0	0	0	0	0	0	0.00	0.00
FY 2013	0	0	0	0	0	0	0.00	0.00
FY 2014	0	0	0	0	0	0	0.00	0.00
FY 2015	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
<b>Cumulative</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

**Estimated Life of Asset from Placement in Service** 50 years

**Major Rehabilitations:**

1. \_\_\_\_\_ **Cycle Length** \_\_\_\_\_ **years** **Cost** \_\_\_\_\_
2. \_\_\_\_\_ **Cycle Length** \_\_\_\_\_ **years** **Cost** \_\_\_\_\_

## Capital Project Detail

**Project Name** Repair & Maintenance Roads and Bridges **Project Number** 04-12

**Improvement Category** Transportation-other **Improvement Type** Renovation/Rehabilitation

**Project Description** This project is to repair and maintain roads and bridges in City of Chesapeake with a dedicated funding source from collection of Overweight Citation fees.

**Purpose and Need** To repair and maintain roads and bridges in City of Chesapeake. Upgrade of several small bridges has reduced weight restrictions and related revenue stream.

**Project Start Date** Sep 2010 **Target Completion Date** Sep 2010

**Project Status** Existing **Project Rank**

**Estimated Project Cost**

**Cost to Chesapeake Only**

Cost Elements	Previous Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees		0	0	0	0	0	0	0	0
Land		0	0	0	0	0	0	0	0
Construction		0	0	0	0	0	0	0	0
Equipment		0	0	0	0	0	0	0	0
Other	40,000	25,000	25,000	0	0	0	50,000	0	90,000
<b>Total</b>	<b>\$40,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$90,000</b>

**Funding Method(s) for Chesapeake Costs**

1. General Fund Transfer - Overweight vehicle citations \$50,000
  - 2.
  - 3.
  - 4.
  - 5.
  - 6.
- 5 Year Total \$50,000

**Cost to All Organizations**

Funding Sources	Previous Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 YR Total	Beyond 5 Years	Project Total
Chesapeake		0	25,000	25,000	0	0	50,000	0	50,000
State		0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>

**Estimated Annual Operating Impacts**

Fiscal Year Needed	Salaries & Wages	Fringe Benefits	Operation & Maintenance	Total Costs	Revenue Generated	Net Impact	Positions Needed	
							Full Time	Part Time
FY 2012	0	0	0	0	0	0	0.00	0.00
FY 2013	0	0	0	0	0	0	0.00	0.00
FY 2014	0	0	0	0	0	0	0.00	0.00
FY 2015	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
<b>Cumulative</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

**Estimated Life of Asset from Placement in Service** \_\_\_\_\_ years

**Major Rehabilitations:**

1. \_\_\_\_\_ Cycle Length \_\_\_\_\_ years Cost \_\_\_\_\_
2. \_\_\_\_\_ Cycle Length \_\_\_\_\_ years Cost \_\_\_\_\_

## Capital Project Detail

**Project Name** Repair & Maintenance Roads and Bridges -II **Project Number** 17-13  
**Improvement Category** Transportation-other **Improvement Type** Renovation/Rehabilitation  
**Project Description** This project is to repair and maintain roads and bridges in City of Chesapeake with a dedicated funding source from collection of Overweight Citation fees.  
**Purpose and Need** To repair and maintain roads and bridges in City of Chesapeake.  
**Project Start Date** Sep 2013 **Target Completion Date** Ongoing  
**Project Status** Existing **Project Rank**

**Estimated Project Cost**

**Cost to Chesapeake Only**

Cost Elements	Previous Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees		0	0	0	0	0	0	0	0
Land		0	0	0	0	0	0	0	0
Construction		0	0	0	0	0	0	0	0
Equipment		0	0	0	0	0	0	0	0
Other		0	0	0	25,000	25,000	25,000	75,000	0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$75,000</b>	<b>\$0</b>

**Funding Method(s) for Chesapeake Costs**

1. General Fund Transfer - Overweight vehicle citations \$75,000
  - 2.
  - 3.
  - 4.
  - 5.
  - 6.
- 5 Year Total** **\$75,000**

**Cost to All Organizations**

Funding Sources	Previous Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 YR Total	Beyond 5 Years	Project Total
Chesapeake		0	0	0	25,000	25,000	25,000	75,000	0
State		0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$75,000</b>	<b>\$0</b>

**Estimated Annual Operating Impacts**

Fiscal Year Needed	Salaries & Wages	Fringe Benefits	Operation & Maintenance	Total Costs	Revenue Generated	Net Impact	Positions Needed	
							Full Time	Part Time
FY 2012	0	0	0	0	0	0	0.00	0.00
FY 2013	0	0	0	0	0	0	0.00	0.00
FY 2014	0	0	0	0	0	0	0.00	0.00
FY 2015	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
<b>Cumulative</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

Estimated Life of Asset from Placement in Service \_\_\_\_\_ years

**Major Rehabilitations:**

1. \_\_\_\_\_ Cycle Length \_\_\_\_\_ years Cost \_\_\_\_\_
2. \_\_\_\_\_ Cycle Length \_\_\_\_\_ years Cost \_\_\_\_\_

## Capital Project Detail

**Project Name** Rt. 17/Steel Bridge (Dominion Blvd) **Project Number** 23-06

**Improvement Category** Transportation-Local Streets **Improvement Type**

**Project Description** This project will replace the existing Steel Bridge on Dominion Boulevard with a fixed-span, high rise bridge as well as the widening of the existing roadway to four lanes from Cedar Rd to Great Bridge Blvd.

**Purpose and Need** This portion of Dominion Boulevard is one of the busiest corridors in the Hampton Roads region. Morning and afternoon peak traffic volumes routinely exceed available capacity, resulting in gridlock. These conditions are exacerbated due to frequent openings of the existing two-lane bridge. Financing feasibility studies for this project are underway.

**Project Start Date** Ongoing **Target Completion Date** Jul 2014

**Project Status** Existing **Project Rank** 1

**Estimated Project Cost**

**Cost to Chesapeake Only**

Cost Elements	Previous Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	17,364,000	0	0	0	0	0	0	0	17,364,000
Land	396,000	16,073,000	0	0	0	0	16,073,000	52,691,000	69,160,000
Construction	0	0	0	0	0	0	0	290,172,000	290,172,000
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$17,760,000</b>	<b>\$16,073,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,073,000</b>	<b>\$342,863,000</b>	<b>\$376,696,000</b>

**Funding Method(s) for Chesapeake Costs**

1. VDOT Urban Reimbursement Agreement \$16,073,000
  - 2.
  - 3.
  - 4.
  - 5.
  - 6.
- 5 Year Total **\$16,073,000**

**Cost to All Organizations**

Funding Sources	Previous Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	0	0	0	0	0	0	0	0	0
State	17,760,000	16,073,000	0	0	0	0	16,073,000	0	33,833,000
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$17,760,000</b>	<b>\$16,073,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,073,000</b>	<b>\$0</b>	<b>\$33,833,000</b>

**Estimated Annual Operating Impacts**

Fiscal Year Needed	Salaries & Wages	Fringe Benefits	Operation & Maintenance	Total Costs	Revenue Generated	Net Impact	Positions Needed	
							Full Time	Part Time
FY 2012	0	0	0	0	0	0	0.00	0.00
FY 2013	0	0	0	0	0	0	0.00	0.00
FY 2014	0	0	0	0	0	0	0.00	0.00
FY 2015	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
<b>Cumulative</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

Estimated Life of Asset from Placement in Service

\_\_\_\_\_ 50 years

Major Rehabilitations:

1. \_\_\_\_\_ Cycle Length \_\_\_\_\_ years Cost \_\_\_\_\_
2. \_\_\_\_\_ Cycle Length \_\_\_\_\_ years Cost \_\_\_\_\_

## Capital Project Detail

**Project Name** Traffic Signals and Intersection Improvements **Project Number** 67-12

**Improvement Category** Transportation-Intersections **Improvement Type**

**Project Description** This project will provide for the design and installation of a new traffic signal and associated intersection improvements. Candidate locations include Campostella Rd at Great Bridge Blvd; Bruce Rd at Miars Green; or Volvo Pkwy at Battlefield Blvd (reconstruction). Other locations satisfying applicable warrants will be considered as well.

**Purpose and Need** These improvements are necessary due to high traffic demands and heavy turning volumes.

**Project Start Date** Jul 2007 **Target Completion Date** Ongoing

**Project Status** Existing **Project Rank**

**Estimated Project Cost**

**Cost to Chesapeake Only**

Cost Elements	Previous Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	0	30,000	0	0	0	0	30,000	0	30,000
Land	0	0	0	0	0	0	0	0	0
Construction	1,000,000	220,000	0	0	0	0	220,000	0	1,220,000
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,000,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$1,250,000</b>

**Funding Method(s) for Chesapeake Costs**

1. Greenbrier Tax Increment Financing (TIF) -Cash \$250,000
  - 2.
  - 3.
  - 4.
  - 5.
  - 6.
- 5 Year Total **\$250,000**

**Cost to All Organizations**

Funding Sources	Previous Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	1,000,000	250,000	0	0	0	0	250,000	0	1,250,000
State	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,000,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$1,250,000</b>

**Estimated Annual Operating Impacts**

Fiscal Year Needed	Salaries & Wages	Fringe Benefits	Operation & Maintenance	Total Costs	Revenue Generated	Net Impact	Positions Needed	
							Full Time	Part Time
FY 2012	0	0	0	0	0	0	0.00	0.00
FY 2013	0	0	0	0	0	0	0.00	0.00
FY 2014	0	0	0	0	0	0	0.00	0.00
FY 2015	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
<b>Cumulative</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

Estimated Life of Asset from Placement in Service \_\_\_\_\_ 30 years

**Major Rehabilitations:**

1. \_\_\_\_\_ Cycle Length \_\_\_\_\_ years Cost \_\_\_\_\_
2. \_\_\_\_\_ Cycle Length \_\_\_\_\_ years Cost \_\_\_\_\_