

**COMMUNITY FACILITIES
FULLY FUNDED PROJECTS
Capital Improvement Program FY 2012 - FY 2016**

Project Number	Project Name	Total Funds Appropriated	Project Completion Date	Annual Operating Cost
01-12	American Disability Act-III The installation of handicap ramps on public walkways in accordance with the American Disabilities Act of 1970.	\$8,661	Ongoing	\$0
03-08	American Disability Act The installation of handicap ramps on public walkways in accordance with the American Disabilities Act of 1970.	13,366		0
14-96	Arts Education Center	110,000		0
01-15	Butts Station Operation Relocation Phase I <i>Planning and design work for the relocation of the Butts Station Operation Center.</i>	9,700,000	Jun 2012	0
95-12	City Hall Campus Security & Generator for Public Safety Evidence building <i>Implement security projects on the City Hall Campus and install generator at the Public Safety Evidence Building to safeguard samples. Funded from City's Capital Reserve (Lock Box).</i>	231,500	Jun 2011	0
15-11	Community Quality of Life Incentive <i>This project will aid the City in developing, sustaining, and revitalizing neighborhoods in collaboration with community groups. Specific projects will be selected based on objective research and analytical results in the Neighborhood Quality of Life Study. The use of these funds will be limited to non TIF areas.</i>	400,000	Ongoing	0
39-06	Facility Space Needs	113,000		0
44-13	Fast Pay Back Energy Conservation <i>Potential matching funds for CNG fueling facility.</i>	720,000		0
09-14	Human Services HVAC/Emergency Exit <i>The HVAC system will be renovated, including the addition of a dedicated air handler to distribute fresh outside air.</i>	1,620,000	Feb 2012	0
99-12	Sheriff-Work Release Equipment	50,000		0
Total		\$12,966,527		\$0

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

Capital Project Detail

Project Name Facilities - High Priority Renewal/Replacement II **Project Number** 02-12

Improvement Category Community Facilities **Improvement Type** Renovation/Rehabilitation

Project Description Provides critical repairs to City buildings. Roofs, pavement, HVAC equipment, and other mechanical/structural systems in very poor condition will be replaced at various sites.

Purpose and Need Replace roofs at City Hall lower levels, Indian River Community Center, Rivercrest Community Center; renovate restrooms/lockers at Public Safety, Indian River Community Center, Deep Creek Community Center; renovate interior Jail fixtures; replace Juvenile Services water supply valves; replace Fire Station #8 windows; install power quality/surge protection at Central Library and Circuit Court.

Project Start Date Jul 2005 **Target Completion Date** Ongoing

Project Status Existing **Project Rank**

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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	2,800,000	800,000	0	0	0	0	800,000	0	3,600,000
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	\$2,800,000	\$800,000	\$0	\$0	\$0	\$0	\$800,000	\$0	\$3,600,000

Funding Method(s) for Chesapeake Costs

1.	General Fund Operating Transfer	\$800,000
2.		
3.		
4.		
5.		
6.		
5 Year Total		\$800,000

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	2,800,000	800,000	0	0	0	0	800,000	0	3,600,000
State	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
Total	\$2,800,000	\$800,000	\$0	\$0	\$0	\$0	\$800,000	\$0	\$3,600,000

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
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

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 Facilities - High Priority Renewal/Replacement III **Project Number** 02-15

Improvement Category Community Facilities **Improvement Type** Renovation/Rehabilitation

Project Description Provides critical repairs to City buildings. Roofs, pavement, HVAC equipment, and other mechanical/structural systems in very poor condition will be replaced at various sites.

Purpose and Need Replace roofs at Fire Station #1, Human Services, Department of Information Technology, VoTech, Community Corrections Agency; recoat roofs at Fire Station #2, Western Branch Community Center; recaulk/repaint Jail windows; renovate restrooms/lockers at Great Bridge Community Center, Western Branch Community Center; replace windows at Fire Station #2.

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

Project Status New **Project Rank**

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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	0	0	800,000	800,000	800,000	800,000	3,200,000	0	3,200,000
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$800,000	\$800,000	\$800,000	\$800,000	\$3,200,000	\$0	\$3,200,000

Funding Method(s) for Chesapeake Costs

1.	General Fund Operating Transfer	3,200,000
2.		
3.		
4.		
5.		
6.		
5 Year Total		\$3,200,000

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	0	0	800,000	800,000	800,000	800,000	3,200,000	0	3,200,000
State	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$800,000	\$800,000	\$800,000	\$800,000	\$3,200,000	\$0	\$3,200,000

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
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

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 Facilities-Library Renewal/Replacement from Proffers **Project Number** 08-14
Improvement Category Community Facilities **Improvement Type** Renovation/Rehabilitation
Project Description Capital improvements in renovating and rehabilitating the existing library facilities. The funding will be from proffers collected in FY 2008-2010
Purpose and Need The current library facilities are old and in need of renovation and rehabilitation. This project is needed to preserve the community's investment in the current facilities.
Project Start Date Jul 2009 **Target Completion Date** Jun 2012
Project Status Existing **Project Rank**

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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	171,195	390,418	0	0	0	0	390,418	0	561,613
Total	\$171,195	\$390,418	\$0	\$0	\$0	\$0	\$390,418	\$0	\$561,613

Funding Method(s) for Chesapeake Costs

1.	Library-Proffers Citywide	390,418
2.		
3.		
4.		
5.		
6.		
5 Year Total		\$390,418

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	171,195	390,418	0	0	0	0	390,418	0	561,613
State	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
Total	\$171,195	\$390,418	\$0	\$0	\$0	\$0	\$390,418	\$0	\$561,613

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
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

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 Mosquito Control Facilities Relocation **Project Number** 01-16
Improvement Category Community Facilities **Improvement Type** Replacement
Project Description Design/construct new Mosquito Control facilities to replace facility at Butts Station to include administrative offices, secure storage for various equipment and supplies, employee parking, and truck parking.
Purpose and Need Existing Mosquito Control facilities are located on property that is needed for the first phase of City Park redevelopment under the Greenbrier TIF. The existing facilities must be relocated to make way for the new project.
Project Start Date Jul 2011 **Target Completion Date** Jun 2013
Project Status New **Project Rank**

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	0	433,000	0	0	0	0	433,000	0	433,000
Land	0	0	0	0	0	0	0	0	0
Construction	0	2,887,000	0	0	0	0	2,887,000	0	2,887,000
Equipment	0	60,000	0	0	0	0	60,000	0	60,000
Other	0	448,000	0	0	0	0	448,000	0	448,000
Total	\$0	\$3,828,000	\$0	\$0	\$0	\$0	\$3,828,000	\$0	\$3,828,000

Funding Method(s) for Chesapeake Costs

1. Borrowing Authority-Unissued 3,828,000
- 2.
- 3.
- 4.
- 5.
- 6.

5 Year Total

\$3,828,000

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	0	3,828,000	0	0	0	0	3,828,000	0	3,828,000
State	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
Total	\$0	\$3,828,000	\$0	\$0	\$0	\$0	\$3,828,000	\$0	\$3,828,000

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
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

Estimated Life of Asset from Placement in Service _____ years

Major Rehabilitations:

- | | | | | | |
|----|------|---------------------|----------|-------------|-----------|
| 1. | Roof | Cycle Length | 20 years | Cost | \$100,000 |
| 2. | HVAC | Cycle Length | 20 years | Cost | \$100,000 |

Capital Project Detail

Project Name Municipal Parking Lots and Sidewalks **Project Number** 61-12

Improvement Category Community Facilities **Improvement Type** Renovation/Rehabilitation

Project Description This project will continue to address the current critical repair backlog of municipal building parking lots and sidewalks. This will also allow Facilities to establish a schedule for regular maintenance of municipal building parking lots and sidewalks so they do not become critical and in turn hazardous to employees and citizens.

Purpose and Need Address current critical repairs/replacements to Municipal building parking lots and sidewalks, some of which present a safety hazard to citizens and employees. Will allow a regular maintenance schedule to be established.

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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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	600,000	200,000	0	0	0	0	200,000	0	800,000
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	\$600,000	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0	\$800,000

Funding Method(s) for Chesapeake Costs

1. General Fund Operating Transfer 200,000
 - 2.
 - 3.
 - 4.
 - 5.
 - 6.
- 5 Year Total \$200,000

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	600,000	200,000	0	0	0	0	200,000	0	800,000
State	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
Total	\$600,000	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0	\$800,000

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
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

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 Municipal Parking Lots and Sidewalks II **Project Number** 04-15

Improvement Category Community Facilities **Improvement Type** Renovation/Rehabilitation

Project Description This project will continue to address the current critical repair backlog of municipal building parking lots and sidewalks. This will also allow Facilities to establish a schedule for regular maintenance of municipal building parking lots and sidewalks so they do not become critical and in turn hazardous to employees and citizens.

Purpose and Need Address current critical repairs/replacements to Municipal building parking lots and sidewalks, some of which present a safety hazard to citizens and employees. Will allow a regular maintenance schedule to be established.

Project Start Date Jul 2012 **Target Completion Date** Ongoing

Project Status Existing **Project Rank**

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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	0	0	200,000	200,000	200,000	200,000	800,000	0	800,000
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000	\$0	\$800,000

Funding Method(s) for Chesapeake Costs

1. General Fund Operating Transfer
 2. 800,000
 - 3.
 - 4.
 - 5.
 6. \$800,000
- 5 Year Total** **\$800,000**

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	0	0	200,000	200,000	200,000	200,000	800,000	0	800,000
State	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000	\$0	\$800,000

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
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

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 Solid Waste Facilities Relocation **Project Number** 02-16
Improvement Category Community Facilities **Improvement Type** Replacement
Project Description Design/construct new Solid Waste facilities to replace facility at Butts Station to include administrative offices, secure storage for containers and equipment, employee parking, and refuse truck parking.
Purpose and Need Existing Solid Waste facilities are located on property that is needed for the redevelopment under the Greenbrier TIF. The existing facilities must be relocated to make way for the new project.
Project Start Date Jul 2011 **Target Completion Date** Jul 2013
Project Status New **Project Rank**

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	0	241,000	0	0	0	0	241,000	0	241,000
Land	0	0	0	0	0	0	0	0	0
Construction	0	1,608,000	0	0	0	0	1,608,000	0	1,608,000
Equipment	0	65,000	0	0	0	0	65,000	0	65,000
Other	0	256,000	0	0	0	0	256,000	0	256,000
Total	\$0	\$2,170,000	\$0	\$0	\$0	\$0	\$2,170,000	\$0	\$2,170,000

Funding Method(s) for Chesapeake Costs

1.	Borrowing Authority-Unissued	2,170,000
2.		
3.		
4.		
5.		
6.		
5 Year Total		\$2,170,000

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	0	2,170,000	0	0	0	0	2,170,000	0	2,170,000
State	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
Total	\$0	\$2,170,000	\$0	\$0	\$0	\$0	\$2,170,000	\$0	\$2,170,000

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
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

Estimated Life of Asset from Placement in Service _____ years

Major Rehabilitations:

1.	Roof	Cycle Length	20 years	Cost	\$100,000
2.	HVAC	Cycle Length	20 years	Cost	\$100,000

Capital Project Detail

Project Name South Norfolk Community Development **Project Number** 10-12

Improvement Category Community Facilities **Improvement Type** Renovation/Rehabilitation

Project Description This project will aid the City in developing, sustaining, and revitalizing neighborhoods in collaboration with community groups. Specific projects will be selected based on objective research and analytical results in the Neighborhood Quality of Life Study. A community participation component will be included.

Purpose and Need Provide initial funding for community projects to address physical, crime, economic, and social needs identified in the Neighborhood Quality of Life Study. These funds are usable in South Norfolk TIF areas.

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

Project Status **Project Rank**

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Other	75,000	25,000	0	0	0	0	25,000	0	100,000
Total	\$75,000	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0	\$100,000

Funding Method(s) for Chesapeake Costs

1. General Fund Operating Transfer 25,000
 - 2.
 - 3.
 - 4.
 - 5.
 - 6.
- 5 Year Total \$25,000

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	75,000	25,000	0	0	0	0	25,000	0	100,000
State	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
Total	\$75,000	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0	\$100,000

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
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

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 South Norfolk Community Development II **Project Number** 05-15

Improvement Category Community Facilities **Improvement Type** Renovation/Rehabilitation

Project Description This project will aid the City in developing, sustaining, and revitalizing neighborhoods in collaboration with community groups. Specific projects will be selected based on objective research and analytical results in the Neighborhood Quality of Life Study. A community participation component will be included.

Purpose and Need Provide initial funding for community projects to address physical, crime, economic, and social needs identified in the Neighborhood Quality of Life Study. These funds are usable in South Norfolk TIF areas.

Project Start Date Jul 2013 **Target Completion Date** Ongoing

Project Status **Project Rank**

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	25,000	25,000	25,000	25,000	100,000	0	100,000
Total	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000	\$0	\$100,000

Funding Method(s) for Chesapeake Costs

1.	General Fund Operating Transfer	100,000
2.		
3.		
4.		
5.		
6.		
5 Year Total		\$100,000

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	0	0	25,000	25,000	25,000	25,000	100,000	0	100,000
State	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000	\$0	\$100,000

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
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

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 Voting Equipment Replacement Project **Project Number** 28-16

Improvement Category Community Facilities **Improvement Type** Replacement

Project Description The current equipment which is in the sixth year of an estimated ten-year life is failing and in need of replacement. The project will replace the current voting equipment with optical scan machines at all voting precincts to maintain uniform standard across the City.

Purpose and Need Recent state legislation prohibits the purchase or repair of touch screen machines to ensure voter confidence. The new voting equipment must produce a paper trail in order to ensure voter confidence and to facilitate recounting.

Project Start Date Jul 2012 **Target Completion Date** Jun 2012

Project Status **Project Rank**

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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	0	0	0	0	0	0	0	0	0
Equipment	0	1,000,000	0	0	0	0	1,000,000	0	1,000,000
Other	0	0	0	0	0	0	0	0	0
Total	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000

Funding Method(s) for Chesapeake Costs

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

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	0	1,000,000	0	0	0	0	1,000,000	0	1,000,000
State	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
Total	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000

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	(35,000)	(2,678)	(30,000)	(67,678)	0	(67,678)	0.00	0.00
FY 2013	(52,500)	(4,016)	(67,000)	(123,516)	0	(123,516)	0.00	0.00
FY 2014	(35,000)	(2,678)	(67,000)	(104,678)	0	(104,678)	0.00	0.00
FY 2015	(35,000)	(2,678)	(67,000)	(104,678)	0	(104,678)	0.00	0.00
FY 2016	(52,500)	(4,016)	(67,000)	(123,516)	0	(123,516)	0.00	0.00
Cumulative	(210,000)	(16,066)	(298,000)	(524,066)	0	(524,066)	0.00	0.00

Estimated Life of Asset from Placement in Service _____ years

Major Rehabilitations:

1. _____ **Cycle Length** _____ years **Cost** _____
2. _____ **Cycle Length** _____ years **Cost** _____

**COMMUNITY FACILITIES-DRAINAGE
FULLY FUNDED PROJECTS
Capital Improvement Program FY 2012 - FY 2016**

Project Number	Project Name	Total Funds Appropriated	Project Completion Date	Annual Operating Cost
06-15	Ahoy Acres/Holly Cove System Replacement <i>The project includes the replacement and upgrade of aging pipe system and structures within this neighborhood to provide a ten year level of protection .</i>	\$1,000,000	Mar-11	\$0
06-14	Border Road Area Drainage Improvements Phase II <i>Neighborhood drainage improvements including the rehab /replacement of existing drainage system. Phase I of this project was completed two years ago and Phase II will complete recommended improvements in the study area.</i>	1,200,000	Dec-11	0
01-08	Camelot Outfall Drainage Improv. <i>The project will replace the ex. 36" lake outlet with a box culvert to Deep Creek Blvd.</i>	1,700,000	Mar 2011	0
04-08	Citywide Undesignated Drainage <i>Citywide drainage improvements including acquisition of easements, replacement of pipes, regrading ditches and associated activities.</i>	255,994	Jul 2011	0
40-14	Community Rating System <i>Design and related professional services required to develop and submit the City's applications to the FEMA National Flood Insurance Program's Community Rating System.</i>	34,000	Jun 2011	0
34-11	Delia Dr. Outfall Re-Grading <i>This project will re-grade and improve the drainage outfall.</i>	355,000	Apr 2011	0
01-10	Dunedin Area Drainage Improvements <i>Neighborhood drainage improvements including acquisition of easements, perimeter ditch, re-grading ditches and associated activities to address existing neighborhood drainage deficiencies.</i>	250,000	Jul 2011	0
01-07	Green Meadow Point <i>This project includes the dredging of several canals to improve the outfall drainage system in the area.</i>	87,000	Dec 2012	0
06-13	Homemont Area Drainage Improvements <i>This project will include piping the roadside ditch along Water's Rd. ,re-grading roadside ditch within Homemont and improve the outfall ditch to Herring Ditch.</i>	2,100,000	May 2011	0
07-14	Money Point Area BMP & Drainage Improvements <i>Previous funding provided partial stormwater improvements for this area, the additional funding this year will continue the construction of stormwater improvements and provide for a BMP in the area.</i>	730,567	Jan 2011	0

FULLY FUNDED PROJECTS
Capital Improvement Program FY 2012 - FY 2016

Project Number	Project Name	Total Funds Appropriated	Project Completion Date	Annual Operating Cost
74-12	Murray Dr./ Greenhaven Area Improvement <i>This project will upgrade the outfall drainage system and provide for a ditch along the southern part of the neighborhood.</i>	3,500,000	Jul 2011	0
75-12	Partridge/Cloverdale Area Drainage Improvements <i>The project includes the installation of concrete valley gutter/edging and a pipe system to carry the stormwater runoff and reduce the frequent flooding occurring in this area.</i>	600,000	Aug 2011	0
76-12	Scenic Blvd. Drainage Improvements <i>The project will include re-grading roadside ditches and re-setting driveway pipes.</i>	260,000	Dec 2011	0
78-12	Shillelagh Roadside Ditch Relocation <i>The ditch along part of Shillelagh Road (approx. 2000ft.)should be re-graded and driveway pipes reset to allow for the stormwater flow .</i>	600,000	Dec 2011	0
01-04	Sunray Drainage Outfall - Phase III <i>Provide drainage crossing improvements at N&S Railroad. Widen existing ditches north of Sunray Avenue and improve existing drainage outfalls.</i>	679,557	Aug 2011	0
34-11	Various Drainage Improvement <i>Improving Storm Water systems in several locations.</i>	250,250	Dec 2012	0
34-11	West Munden Drainage Outfall Improvements <i>The existing pipe crossing in this area is a choke point that causes flooding. Project will improve the capacity at this point and provide a higher level of flood protection.</i>	923,692	Oct 2011	0
34-11	Yadkin Road Outfall Drainage Improvements <i>Project will improve the capacity of the system at this location and provide a higher level of flood protection.</i>	300,000	Jul 2011	0
12-12	Yadkin Roadside Ditch Improvements& BMP , Phase II <i>Replace existing driveway pipes along Yadkin Rd. and deepen the roadside ditch to convey stormwater runoff and improve drainage/ level of protection for upstream areas.</i>	1,150,000	Feb 2012	0
12-15	Yadkin Road BMP & Drainage Improvement Phase III <i>The project will continue improvements completed in phase one and two to improve drainage along Yadkin Rd. and will include the upgrade of Culverts and a proposed best management practice (BMP) along the outfall.</i>	500,000	Sep 2011	0
Total		\$16,476,059		\$0

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

Capital Project Detail

Project Name BMP Restoration Citywide **Project Number** 73-12

Improvement Category **Improvement Type**

Project Description The project includes the removal of significant accumulated amounts of sediment and silt which needs to be removed to maintain the required storage volumes needed for water quality and quantity controls .

Purpose and Need Over the years significant amounts of silt and sediment have accumulated within BMP's . The project is needed to maintain the hydraulic capacity needed to serve the areas and to maintain the water quality function intended.

Project Start Date Jul 2011 **Target Completion Date** Dec 2016

Project Status Existing **Project Rank**

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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	200,000	200,000	300,000	400,000	400,000	400,000	1,700,000	0	1,900,000
Equipment		0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0
Total	\$200,000	\$200,000	\$300,000	\$400,000	\$400,000	\$400,000	\$1,700,000	\$0	\$1,900,000

Funding Method(s) for Chesapeake Costs

1. Stormwater Management Fees 1,700,000
 - 2.
 - 3.
 - 4.
 - 5.
 - 6.
- 5 Year Total** **\$1,700,000**

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	200,000	200,000	300,000	400,000	400,000	400,000	1,700,000	0	1,900,000
State		0	0	0	0	0	0	0	0
Other Sources		0	0	0	0	0	0	0	0
Total	\$200,000	\$200,000	\$300,000	\$400,000	\$400,000	\$400,000	\$1,700,000	\$0	\$1,900,000

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
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

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 Chesapeake Dr. Drainage Improvements **Project Number** 02-13
Improvement Category **Improvement Type**
Project Description Remove and replace existing 24" pipe with an adequate sized system and connect to upstream and downstream systems.
Purpose and Need The existing 24" pipe is severely undersized and is in poor condition resulting in frequent flooding in the area.
Project Start Date Jul 2012 **Target Completion Date** Dec 2012
Project Status **Project Rank** 4
Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total	
Engineer / Design Fees		0	0	50,000	0	0	0	50,000	0	50,000
Land		0	0	0	0	0	0	0	0	0
Construction		0	0	750,000	0	0	0	750,000	0	750,000
Equipment		0	0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0	0
Total		\$0	\$0	\$800,000	\$0	\$0	\$0	\$800,000	\$0	\$800,000

Funding Method(s) for Chesapeake Costs

1.	Stormwater Management Fees	800,000
2.		
3.		
4.		
5.		
6.		
5 Year Total		\$800,000

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total	
Chesapeake		0	0	800,000	0	0	0	800,000	0	800,000
State		0	0	0	0	0	0	0	0	0
Other Sources		0	0	0	0	0	0	0	0	0
Total		\$0	\$0	\$800,000	\$0	\$0	\$0	\$800,000	\$0	\$800,000

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
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

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 City Wide Outfall Re-grading & Restoration **Project Number** 03-16
Improvement Category Community Facilities-Drainage **Improvement Type** Renovation/Rehabilitation
Project Description City wide outfall ditches were identified and ranked to provide a maintenance schedule for those lead ditches based on actual conditions.
Purpose and Need Accumulated sediment and silt removal should be done on regular basis to maintain ditch capacity and improve stormwater runoff quality .
Project Start Date Jul 2012 **Target Completion Date** Jun 2016
Project Status New **Project Rank**

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees		0	0	0	0	0	0	0	0
Land		0	50,000	50,000	50,000	50,000	50,000	250,000	0
Construction		0	150,000	150,000	150,000	150,000	150,000	750,000	0
Equipment		0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0
Total		\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$0
								\$0	\$1,000,000

Funding Method(s) for Chesapeake Costs

1. Stormwater Management Fees 1,000,000
 - 2.
 - 3.
 - 4.
 - 5.
 - 6.
- \$1,000,000**

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake		0	200,000	200,000	200,000	200,000	200,000	1,000,000	0
State		0	0	0	0	0	0	0	0
Other Sources		0	0	0	0	0	0	0	0
Total		\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$0
								\$0	\$1,000,000

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
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

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 City Wide Undesignated Drainage-II **Project Number** 68-12
Improvement Category Community Facilities-Drainage **Improvement Type** Renovation/Rehabilitation
Project Description Citywide drainage improvements including acquisition of easements, replacement of pipes, regrading ditches and associated activities.
Purpose and Need Major expenditures are necessary to increase drainage capacity in systems that experienced flooding from recent storm events. Many of these are brought to the City's attention by citizens' concerns raised during and after the 1999 hurricane season.
Project Start Date Sep 2010 **Target Completion Date** on-going
Project Status Existing **Project Rank**

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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	722,101	760,000	0	0	0	0	760,000	0	1,482,101
Equipment		0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0
Total	\$722,101	\$760,000	\$0	\$0	\$0	\$0	\$760,000	\$0	\$1,482,101

Funding Method(s) for Chesapeake Costs

1. Stormwater Management Fees \$760,000
 - 2.
 - 3.
 - 4.
 - 5.
 - 6.
- 5 Year Total** \$760,000

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	722,101	760,000	0	0	0	0	760,000	0	1,482,101
State		0	0	0	0	0	0	0	0
Other Sources		0	0	0	0	0	0	0	0
Total	\$722,101	\$760,000	\$0	\$0	\$0	\$0	\$760,000	\$0	\$1,482,101

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
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

Estimated Life of Asset from Placement in Service 50 years

Major Rehabilitations: None
 1. _____ **Cycle Length** _____ years **Cost** _____
 2. _____ **Cycle Length** _____ years **Cost** _____

Capital Project Detail

Project Name City Wide Undesignated Drainage-III **Project Number** 07-15
Improvement Category Community Facilities-Drainage **Improvement Type** Renovation/Rehabilitation
Project Description Citywide drainage improvements including acquisition of easements, replacement of pipes, regrading ditches and associated activities.
Purpose and Need Major expenditures are necessary to increase drainage capacity in systems that experienced flooding from recent storm events. Many of these are brought to the City's attention by citizens' concerns raised during and after the 1999 hurricane season.
Project Start Date Jul 2011 **Target Completion Date** Ongoing
Project Status Existing **Project Rank**

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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	500,000	765,000	500,000	800,000	2,565,000	2,565,000
Equipment		0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0
Total		\$0	\$0	\$500,000	\$765,000	\$500,000	\$800,000	\$2,565,000	\$0 \$2,565,000

Funding Method(s) for Chesapeake Costs

1. Stormwater Management Fees 2,565,000
 - 2.
 - 3.
 - 4.
 - 5.
 - 6.
-
- 5 Year Total \$2,565,000**

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake		0	0	500,000	765,000	500,000	800,000	2,565,000	2,565,000
State		0	0	0	0	0	0	0	0
Other Sources		0	0	0	0	0	0	0	0
Total		\$0	\$0	\$500,000	\$765,000	\$500,000	\$800,000	\$2,565,000	\$0 \$2,565,000

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
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

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 Colony Manor Outfall Improvements **Project Number** 72-12

Improvement Category **Improvement Type**

Project Description The project includes the widening and straightening of the existing outfall to improve the system capacity.

Purpose and Need The existing outfall system is inadequate and causes flooding in the upstream areas, this project will improve this system and provide a higher level of protection to the area residents.

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

Project Status **Project Rank** 6

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees		0	0	0	65,000	0	65,000	0	65,000
Land		0	0	0	0	0	0	0	0
Construction		0	0	0	350,000	0	350,000	0	350,000
Equipment		0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0
Total		\$0	\$0	\$0	\$415,000	\$0	\$415,000	\$0	\$415,000

Funding Method(s) for Chesapeake Costs

- | | | |
|---------------------|----------------------------|------------------|
| 1. | Stormwater Management Fees | 415,000 |
| 2. | | |
| 3. | | |
| 4. | | |
| 5. | | |
| 6. | | |
| 5 Year Total | | \$415,000 |

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake		0	0	0	415,000	0	415,000	0	415,000
State		0	0	0	0	0	0	0	0
Other Sources		0	0	0	0	0	0	0	0
Total		\$0	\$0	\$0	\$415,000	\$0	\$415,000	\$0	\$415,000

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
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

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	Cooper's Ditch Dredging	Project Number	04-10
Improvement Category	Community Facilities-Drainage	Improvement Type	Renovation/Rehabilitation
Project Description	The project includes the dredging of several areas within Cooper's Ditch. The project will also include a retrofit work/BMP item to address water quality in this watershed .		
Purpose and Need	Cooper's ditch was excavated as a canal facility in the early 1990's , over the years significant amounts of silt and sediment have accumulated along the ditch and particularly close to roadway crossings. The project is needed to maintain the hydraulic capacity needed to serve the Cooper's Ditch Watershed.		
Project Start Date	Jul 2012	Target Completion Date	Dec 2013
Project Status	Existing	Project Rank	5

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	0	0	50,000	0	0	0	50,000	0	50,000
Land	0	0	50,000	0	0	0	50,000	0	50,000
Construction	0	0	1,900,000	0	0	0	1,900,000	0	1,900,000
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000

Funding Method(s) for Chesapeake Costs

- | | | |
|---------------------|----------------------------|--------------------|
| 1. | Stormwater Management Fees | 2,000,000 |
| 2. | | |
| 3. | | |
| 4. | | |
| 5. | | |
| 6. | | |
| 5 Year Total | | \$2,000,000 |

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	0	0	2,000,000	0	0	0	2,000,000	0	2,000,000
State	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000

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
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

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 D Street Drainage Improvements **Project Number** 04-13
Improvement Category Community Facilities-Drainage **Improvement Type** Addition/Expansion
Project Description Install a new drainage system along the street including structures and basins.
Purpose and Need This segment of D Street lacks a drainage system to carry Stormwater runoff resulting in flooding along the street.
Project Start Date Jul 2014 **Target Completion Date** Dec 2014
Project Status Existing **Project Rank** 7

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees		0	0	0	35,000	0	35,000	0	35,000
Land		0	0	0	35,000	0	35,000	0	35,000
Construction		0	0	0	300,000	0	300,000	0	300,000
Equipment		0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0
Total		\$0	\$0	\$0	\$370,000	\$0	\$370,000	\$0	\$370,000

Funding Method(s) for Chesapeake Costs

1. Stormwater Management Fees 370,000
 - 2.
 - 3.
 - 4.
 - 5.
 - 6.
-
- 5 Year Total** **\$370,000**

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake		0	0	0	370,000	0	370,000	0	370,000
State		0	0	0	0	0	0	0	0
Other Sources		0	0	0	0	0	0	0	0
Total		\$0	\$0	\$0	\$370,000	\$0	\$370,000	\$0	\$370,000

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
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

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 Lamberts Trail Area Drainage Improvements **Project Number** 07-13

Improvement Category Community Facilities-Drainage **Improvement Type** Renovation/Rehabilitation

Project Description Improve the outfall using adequate sized pipe systems along Deep Creek Blvd. Re-grade roadside ditches and re-set driveway pipes as needed within Lamberts Trail area.

Purpose and Need This project was identified after the flooding of the Fall 1999 storms. There is a need to improve the area's outfall along Deep Creek Blvd, to re-grade roadside ditches, and re-set driveway pipes.

Project Start Date Jul 2012 **Target Completion Date** Jun 2013

Project Status Existing **Project Rank** 2

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	100,000	0	0	0	0	0	0	0	100,000
Land	50,000	0	0	0	0	0	0	0	50,000
Construction	850,000	1,100,000	0	0	0	0	1,100,000	0	1,950,000
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	\$1,000,000	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000	\$0	\$2,100,000

Funding Method(s) for Chesapeake Costs

1. Stormwater Management Fees 1,100,000
 - 2.
 - 3.
 - 4.
 - 5.
 - 6.
- 5 Year Total** **\$1,100,000**

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	1,000,000	1,100,000	0	0	0	0	1,100,000	0	2,100,000
State	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
Total	\$1,000,000	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000	\$0	\$2,100,000

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
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

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 Neighborhood Drainage Improvements **Project Number** 05-12

Improvement Category Community Facilities-Drainage **Improvement Type** Renovation/Rehabilitation

Project Description Citywide drainage improvements including acquisition of easements, replacement of pipes, regrading ditches and associated activities to address existing neighborhood drainage deficiencies .This includes the neighborhoods of Phyllis Drive, Nina Drive, Jarvis Road, Buskey Road outfall, Bainbridge Blvd. drainage improvement, Ohio Street , Jefferson Street, Chesapeake Drive, Inland Colony area, Fernwood Farm outfalls, Cedarville/Sanderson Road area, Shell Road outfall and Oleander Avenue outfall improvement.

Purpose and Need Major expenditures are necessary to increase drainage capacity and upgrade deficient drainage systems in existing neighborhoods citywide.

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

Project Status Existing **Project Rank**

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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	2,300,000	500,000					500,000	0	2,800,000
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	\$2,300,000	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$2,800,000

Funding Method(s) for Chesapeake Costs

1.	Stormwater Management Fees	500,000
2.		
3.		
4.		
5.		
6.		
5 Year Total		\$500,000

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	2,300,000	500,000	0	0	0	0	500,000	0	2,800,000
State	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
Total	\$2,300,000	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$2,800,000

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
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

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 Neighborhood Drainage Improvements II **Project Number** 08-15
Improvement Category Community Facilities-Drainage **Improvement Type** Renovation/Rehabilitation
Project Description Citywide drainage improvements including acquisition of easements, replacement of pipes, regrading ditches and associated activities to address existing neighborhood drainage deficiencies .
Purpose and Need Major expenditures are necessary to increase drainage capacity and upgrade deficient drainage systems in existing neighborhoods citywide.
Project Start Date Jul 2011 **Target Completion Date** Ongoing
Project Status Existing **Project Rank**

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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	0	0	500,000	500,000	500,000	500,000	2,000,000	0	2,000,000
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000	\$0	\$2,000,000

Funding Method(s) for Chesapeake Costs

1.	Stormwater Management Fees	2,000,000
2.		
3.		
4.		
5.		
6.		
5 Year Total		\$2,000,000

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	0	0	500,000	500,000	500,000	500,000	2,000,000	0	2,000,000
State	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000	\$0	\$2,000,000

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
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

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 Oakdale Area BMP& Drainage Improvements **Project Number** 09-15

Improvement Category Community Facilities-Drainage **Improvement Type** Addition/Expansion

Project Description The project will include an updated study, construction of stormwater pipes, ditches and lakes/ BMPs to provide flood and water quality improvements.

Purpose and Need This area experiences frequent flooding due to the old and undersized drainage system. A study was completed in 1999 that recommended several large size drainage facilities to improve the conditions and prevent flooding.

Project Start Date Sep 2016 **Target Completion Date** Dec 2016

Project Status New **Project Rank** 9

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees		0	0	0	0	200,000	200,000	0	200,000
Land		0	0	0	0	300,000	300,000	0	300,000
Construction		0	0	0	0	0	0	0	0
Equipment		0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0
Total		\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$0	\$500,000

Funding Method(s) for Chesapeake Costs

1. Stormwater Management Fees 500,000
 - 2.
 - 3.
 - 4.
 - 5.
 - 6.
- 5 Year Total** **\$500,000**

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake		0	0	0	0	500,000	500,000	0	500,000
State		0	0	0	0	0	0	0	0
Other Sources		0	0	0	0	0	0	0	0
Total		\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$0	\$500,000

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
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

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 Prince Edwards Drive Outfall Improvements **Project Number** 09-13

Improvement Category **Improvement Type**

Project Description Upgrade culverts along Prince Edwards , the crossing of St. Brides Road and improve the downstream ditch cross section to reduce flooding along Prince Edwards Drive.

Purpose and Need The existing culvert and ditch are severely undersized and results in frequent flooding in the area.

Project Start Date Jul 2013 **Target Completion Date** Dec 2014

Project Status New **Project Rank** 13

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees		0	0	0	50,000	0	50,000	0	50,000
Land		0	0	0	50,000	0	50,000	0	50,000
Construction		0	0	0	500,000	0	500,000	0	500,000
Equipment		0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0
Total		\$0	\$0	\$0	\$600,000	\$0	\$600,000	\$0	\$600,000

Funding Method(s) for Chesapeake Costs

1. Stormwater Management Fees 600,000
 - 2.
 - 3.
 - 4.
 - 5.
 - 6.
- 5 Year Total** **\$600,000**

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake		0	0	0	600,000	0	600,000	0	600,000
State		0	0	0	0	0	0	0	0
Other Sources		0	0	0	0	0	0	0	0
Total		\$0	\$0	\$0	\$600,000	\$0	\$600,000	\$0	\$600,000

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
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

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 Royce Drive Drainage Improvements **Project Number** 10-13

Improvement Category Community Facilities-Drainage **Improvement Type** Renovation/Rehabilitation

Project Description Improve the outfall using adequate sized ditch cross sections. Re-grade roadside ditches and re-set driveway pipes as needed within this area.

Purpose and Need This project was identified after receiving many citizen complaints. There is a need to improve the area's outfall, to re-grade roadside ditches, and re-set driveway pipes because of long term drainage problems and flooding.

Project Start Date Jul 2013 **Target Completion Date** Dec 2014

Project Status Existing **Project Rank** 8

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total	
Engineer / Design Fees		0	0	0	50,000	0	0	50,000	0	50,000
Land		0	0	0	50,000	0	0	50,000	0	50,000
Construction		0	0	0	450,000	0	0	450,000	0	450,000
Equipment		0	0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0	0
Total		\$0	\$0	\$0	\$550,000	\$0	\$0	\$550,000	\$0	\$550,000

Funding Method(s) for Chesapeake Costs

- | | | |
|---------------------|----------------------------|------------------|
| 1. | Stormwater Management Fees | 550,000 |
| 2. | | |
| 3. | | |
| 4. | | |
| 5. | | |
| 6. | | |
| 5 Year Total | | \$550,000 |

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total	
Chesapeake		0	0	0	550,000	0	0	550,000	0	550,000
State		0	0	0	0	0	0	0	0	0
Other Sources		0	0	0	0	0	0	0	0	0
Total		\$0	\$0	\$0	\$550,000	\$0	\$0	\$550,000	\$0	\$550,000

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
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

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 Shillelagh Road Drainage Outfall Improv. **Project Number** 77-12
Improvement Category Community Facilities-Drainage **Improvement Type** Addition/Expansion
Project Description Improve /widen the main outfall for this area and upgrade the downstream culvert crossing to prevent frequent flooding in the area.
Purpose and Need The Shillelagh Road / Herring ditch community was identified after the storms of 1999 as one of the drainage areas to study. The study was completed in 2000 and recommended widening the outfall ditch and upgrading the downstream culverts.
Project Start Date Jul 2015 **Target Completion Date** Dec 2016
Project Status Existing **Project Rank** 12

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees		0	0	0	0	200,000	200,000	0	200,000
Land		0	0	0	0	0	0	0	0
Construction		0	0	0	0	0	0	2,000,000	2,000,000
Equipment		0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0
Total		\$0	\$0	\$0	\$0	\$0	\$200,000	\$2,000,000	\$2,200,000

Funding Method(s) for Chesapeake Costs

1. Stormwater Management Fees 200,000
 - 2.
 - 3.
 - 4.
 - 5.
 - 6.
- 5 Year Total **\$200,000**

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake		0	0	0	0	200,000	200,000	2,000,000	2,200,000
State		0	0	0	0	0	0	0	0
Other Sources		0	0	0	0	0	0	0	0
Total		\$0	\$0	\$0	\$0	\$0	\$200,000	\$2,000,000	\$2,200,000

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
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

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 Shorewood Area Drainage Improvements **Project Number** 11-13

Improvement Category Community Facilities-Drainage **Improvement Type** Renovation/Rehabilitation

Project Description Improve the outfall using adequate sized ditch cross sections. Re-grade roadside ditches and re-set driveway pipes as needed within this area.

Purpose and Need This project was identified after receiving many citizens' complaints. There is a need to improve the area's outfall, to re-grade roadside ditches, and re-set driveway pipes because of long term drainage problems and flooding.

Project Start Date Jul 2011 **Target Completion Date** Dec 2012

Project Status Existing **Project Rank** 3

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	0	35,000	0	0	0	0	35,000	0	35,000
Land	0	5,000	0	0	0	0	5,000	0	5,000
Construction	0	500,000	0	0	0	0	500,000	0	500,000
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	\$0	\$540,000	\$0	\$0	\$0	\$0	\$540,000	\$0	\$540,000

Funding Method(s) for Chesapeake Costs

1. Stormwater Management Fees 540,000
 - 2.
 - 3.
 - 4.
 - 5.
 - 6.
- 5 Year Total** **\$540,000**

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	0	540,000	0	0	0	0	540,000	0	540,000
State	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
Total	\$0	\$540,000	\$0	\$0	\$0	\$0	\$540,000	\$0	\$540,000

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
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

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 Stormwater Mapping & Master Drainage Plan II **Project Number** 06-12

Improvement Category Community Facilities-Drainage **Improvement Type** Addition/Expansion

Project Description This project will fund Public Works continued updating of the Stormwater Inventory Mapping and Master Drainage Plan.

Purpose and Need The updating of the Stormwater Inventory Mapping and Master Drainage Plan is essential in providing quick, accurate information to City staff, consultants and the general public. The mapping will provide inventory mapping to support emergency responses and GASB 34 accounting.

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

Project Status Existing **Project Rank**

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	400,000	200,000	200,000	200,000	0	0	600,000	0	1,000,000
Land	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	\$400,000	\$200,000	\$200,000	\$200,000	\$0	\$0	\$600,000	\$0	\$1,000,000

Funding Method(s) for Chesapeake Costs

1. Stormwater Management Fees 600,000
 - 2.
 - 3.
 - 4.
 - 5.
 - 6.
- 5 Year Total** **\$600,000**

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	400,000	200,000	200,000	200,000	0	0	600,000	0	1,000,000
State	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
Total	\$400,000	\$200,000	\$200,000	\$200,000	\$0	\$0	\$600,000	\$0	\$1,000,000

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
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

Estimated Life of Asset from Placement in Service 20 years

Major Rehabilitations:

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

Capital Project Detail

Project Name Stormwater Mapping & Master Drainage Plan III **Project Number** 10-15

Improvement Category Community Facilities-Drainage **Improvement Type** Addition/Expansion

Project Description This project will fund Public Works continued updating of the Stormwater Inventory Mapping and Master Drainage Plan.

Purpose and Need The updating of the Stormwater Inventory Mapping and Master Drainage Plan is essential in providing quick, accurate information to City staff, consultants and the general public. The mapping will provide inventory mapping to support emergency responses and GASB 34 accounting.

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

Project Status Existing **Project Rank**

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total	
Engineer / Design Fees		0	0	0	0	200,000	200,000	400,000	0	400,000
Land		0	0	0	0	0	0	0	0	0
Construction		0	0	0	0	0	0	0	0	0
Equipment		0	0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0	0
Total		\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000	\$0	\$400,000

Funding Method(s) for Chesapeake Costs

- | | | |
|---------------------|----------------------------|------------------|
| 1. | Stormwater Management Fees | 400,000 |
| 2. | | |
| 3. | | |
| 4. | | |
| 5. | | |
| 6. | | |
| 5 Year Total | | \$400,000 |

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total	
Chesapeake		0	0	0	0	200,000	200,000	400,000	0	400,000
State		0	0	0	0	0	0	0	0	0
Other Sources		0	0	0	0	0	0	0	0	0
Total		\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000	\$0	\$400,000

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
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

Estimated Life of Asset from Placement in Service 20 years

Major Rehabilitations:

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

Capital Project Detail

Project Name Stormwater Quality Program **Project Number** 05-14

Improvement Category Community Facilities-Drainage **Improvement Type** Study

Project Description This program is to ensure compliance with the Virginia Pollution Discharge Elimination System Permit and to update the city's MS4 (Municipal separate stormwater sewer system) program plan. This project will include the development of PARS system (regional stormwater tracking and reporting system), extensive data collection and inspection of all stormwater management facilities in accordance with the new permit requirements and establishing a monitoring and sampling program to comply with the new TMDL requirements. Also, as part of the permit requirements, the City will be completing stormwater retrofit projects to address stormwater runoff discharge into waterways and creeks.

Purpose and Need The City and neighboring localities are currently working with Virginia Department of Conservation and Recreation (VDCR) and Environmental Protection Agency (EPA) to finalize the new MS4 permit requirements. Once a permit is issued then the City is required to comply with the new permit and this project is needed to meet permit compliance.

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

Project Status Existing **Project Rank** 1

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	800,000	2,500,000	1,500,000	500,000	0	0	4,500,000	0	5,300,000
Land	0	0	0	0	0	0	0	0	0
Construction	0	0	0	1,500,000	0	0	1,500,000	0	1,500,000
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	\$800,000	\$2,500,000	\$1,500,000	\$2,000,000	\$0	\$0	\$6,000,000	\$0	\$6,800,000

Funding Method(s) for Chesapeake Costs

1.	Stormwater Management Fees	6,000,000
2.		
3.		
4.		
5.		
6.		
5 Year Total		\$6,000,000

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	800,000	2,500,000	1,500,000	2,000,000	0	0	6,000,000	0	6,800,000
State	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
Total	\$800,000	\$2,500,000	\$1,500,000	\$2,000,000	\$0	\$0	\$6,000,000	\$0	\$6,800,000

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
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

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 Stormwater Quality Program II **Project Number** 11-15

Improvement Category Community Facilities-Drainage **Improvement Type** Study

Project Description This program is to ensure compliance with the Virginia Pollution Discharge Elimination System Permit and to update the city's MS4 (Municipal separate stormwater sewer system) program plan. This project will include the development of PARS system (regional stormwater tracking and reporting system), extensive data collection and inspection of all stormwater management facilities in accordance with the new permit requirements and establishing a monitoring and sampling program to comply with the new TMDL requirements. Also, as part on the permit requirements the City will be completing stormwater retrofit projects to address stormwater runoff discharge into waterways and creeks.

Purpose and Need The City and neighboring localities are currently working with Virginia Department of Conservation and Recreation (VDCR) and Environmental Protection Agency (EPA) to finalize the new MS4 permit requirements. Once a permit is issued then the City is required to comply with the new permit and this project is needed to meet permit compliance.

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

Project Status Existing **Project Rank**

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total	
Engineer / Design Fees		0	0	0	0	500,000	500,000	1,000,000	0	1,000,000
Land		0	0	0	0	0	0	0	0	0
Construction		0	0	0	0	1,500,000	1,500,000	3,000,000	0	3,000,000
Equipment		0	0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0	0
Total		\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$4,000,000	\$0	\$4,000,000

Funding Method(s) for Chesapeake Costs

1.	Stormwater Management Fees	4,000,000
2.		
3.		
4.		
5.		
6.		
5 Year Total		\$4,000,000

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total	
Chesapeake		0	0	0	0	2,000,000	2,000,000	4,000,000	0	4,000,000
State		0	0	0	0	0	0	0	0	0
Other Sources		0	0	0	0	0	0	0	0	0
Total		\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$4,000,000	\$0	\$4,000,000

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
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

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 Sunray Area Outfall Re-Grading **Project Number** 13-13

Improvement Category Community Facilities-Drainage **Improvement Type** Renovation/Rehabilitation

Project Description The project includes the excavation and re-grading along the outfall due to the significant accumulation of sediment and silt which needs to be removed to maintain the hydraulic capacity needed for this major stormwater drainage facility in this watershed.

Purpose and Need Over the years, significant amounts of silt and sediment have accumulated along the ditch and particularly close to roadway crossings. The project is needed to maintain the hydraulic capacity needed to serve the Sunray Ditch Watershed.

Project Start Date Jul 2015 **Target Completion Date** Dec 2016

Project Status Existing **Project Rank** 11

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total	
Engineer / Design Fees		0	0	0	0	100,000	100,000	0	100,000	
Land		0	0	0	0	100,000	100,000	0	100,000	
Construction		0	0	0	0	1,000,000	1,000,000	0	1,000,000	
Equipment		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
Total		\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000	\$0	\$1,200,000

Funding Method(s) for Chesapeake Costs

1. Stormwater Management Fees 1,200,000
 - 2.
 - 3.
 - 4.
 - 5.
 - 6.
- 5 Year Total** **\$1,200,000**

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total	
Chesapeake		0	0	0	0	1,200,000	1,200,000	0	1,200,000	
State		0	0	0	0	0	0	0	0	
Other Sources		0	0	0	0	0	0	0	0	
Total		\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000	\$0	\$1,200,000

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
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

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 Washington Manor Drainage Outfall Improvements **Project Number** 80-12

Improvement Category **Improvement Type**

Project Description Improve and widen the main outfall and upgrade the downstream culvert crossing to prevent frequent flooding in the area.

Purpose and Need The Washington Manor community was identified after the storms of 1999 as one of the drainage areas to study. The study was completed in 2000 and recommended widening the outfall ditch and upgrading the downstream culverts.

Project Start Date Sep 2014 **Target Completion Date** Dec 2015

Project Status Existing **Project Rank** 10

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total	
Engineer / Design Fees		0	0	0	0	100,000	0	100,000	0	100,000
Land		0	0	0	0	100,000	0	100,000	0	100,000
Construction		0	0	0	0	2,000,000	0	2,000,000	0	2,000,000
Equipment		0	0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0	0
Total		\$0	\$0	\$0	\$0	\$2,200,000	\$0	\$2,200,000	\$0	\$2,200,000

Funding Method(s) for Chesapeake Costs

- | | | |
|---------------------|----------------------------|--------------------|
| 1. | Stormwater Management Fees | 2,200,000 |
| 2. | | |
| 3. | | |
| 4. | | |
| 5. | | |
| 6. | | |
| 5 Year Total | | \$2,200,000 |

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total	
Chesapeake		0	0	0	0	2,200,000	0	2,200,000	0	2,200,000
State		0	0	0	0	0	0	0	0	0
Other Sources		0	0	0	0	0	0	0	0	0
Total		\$0	\$0	\$0	\$0	\$2,200,000	\$0	\$2,200,000	\$0	\$2,200,000

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
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

Estimated Life of Asset from Placement in Service 50 years

Major Rehabilitations:

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