

UNFUNDED PROJECTS

CRITICAL TO FUND IN FIVE YEARS

PROJECT NAME	TOTAL COST	Chesapeake Funds	Other Funds	ANNUAL OPERATING COST
<u>Community Facilities</u>				
Municipal Center Master Plan Update	296,100	296,100	0	0
Public Health Center/Health Department Expansion	6,880,377	6,880,377	0	611,000
Human Services Bldg 2nd Floor Alterations	1,100,000	1,100,000	0	0
<i>Subtotal - Community Facilities</i>	\$ 8,276,477	\$ 8,276,477	\$ -	\$ 611,000
<u>Education</u>				
School Roofs	43,687,900	43,687,900	0	0
School Heating and Cooling Systems	53,383,900	53,383,900	0	0
<i>Subtotal - Education</i>	\$ 97,071,800	\$ 97,071,800	\$ -	\$ -
<u>Parks and Recreation</u>				
Ball Field Lighting and Renovations	2,061,207	2,061,207	0	0
New Park Development-Land Acquisition	2,742,182	2,742,182	0	0
<i>Subtotal - Parks and Recreation</i>	\$ 4,803,389	\$ 4,803,389	\$ -	\$ -
<u>Public Safety</u>				
Jail Expansion * cost may vary depending upon options	225,500,000	225,500,000	0	1,011,836
Joint Public Safety Training Center - Construction	58,500,000	58,500,000	0	500,000
Joint Public Safety Training Center - Land Acquisition	9,000,000	9,000,000	0	0
Relocate Deep Creek Fire Station #8 - Construction	5,181,750	5,181,750	0	37,978
Relocate Fentress Fire Station #6 - Land Acquisition	518,175	518,175	0	0
Relocate Fentress Fire Station #6 - Construction	5,181,750	5,181,750	0	37,978
Retrofit Older Fire Stations for Habitability	834,015	834,015	0	0
New Fire Station 16 - Construction	5,181,750	5,181,750	0	1,395,964
New Fire Station 17 - Construction	5,181,750	5,181,750	0	1,395,964
New Fire Station 17 - Land Acquisition	493,500	493,500	0	0
New Fire Station 18 - Construction	5,181,750	5,181,750	0	1,395,964
Police Evidence Building Storm Hardening	500,000	500,000	0	12,500
Police Precinct #7 (Deep Creek)	3,896,676	3,896,676	0	56,279
<i>Subtotal - Public Safety</i>	\$ 325,151,116	\$ 325,151,116	\$ -	\$ 5,844,463
<u>Public Utilities</u>				
<u>Reliability & Redundancy</u>				
Lake Gaston water treatment plant upgrade to 10 mgd	6,276,000	6,276,000	0	0
Rehab & upgrade Deep Creek ground storage tank	3,582,306	3,582,306	0	0
<u>Distribution Improvement</u>				
Great Bridge Boulevard Transmission Main Phase I	5,832,430	5,832,430	0	5,115
Waters Road 10" water main	822,146	822,146	0	2,104
Centerville Turnpike Loop 3	47,270,206	47,270,206	0	9,168
Moneypoint River Crossing Transmission Main	12,930,576	12,930,576	0	33,093
Deep Creek Water Main Loop 2 (Gust to Deep Creek Boulevard)	9,414,736	9,414,736	0	24,095
Battlefield to Centerville Water Main Phase II	2,775,813	2,775,813	0	7,104
<u>Renewal & Replacement</u>				
Raleigh Place sewer (pump station #7)	3,403,000	3,403,000	0	0
Battlefield Boulevard Water Main	6,000,000	6,000,000	0	0
Water Renewals - Waterline Upgrading Phase II	750,000	750,000	0	0
Water Renewals - Waterline Upgrading Phase III	2,250,000	2,250,000	0	0
Sewer Renewal - Manhole Inserts Phase III	400,000	400,000	0	0
Sewer System Repairs Phase III	1,000,000	1,000,000	0	0
Telemetry Upgrade Phase II	150,000	150,000	0	0
Telemetry Upgrade Phase III	150,000	150,000	0	0
Water System Repair Phase III	800,000	800,000	0	0
Generator Replacement Program Phase II	75,000	75,000	0	0
Generator Replacement Program Phase III	225,000	225,000	0	0

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<u>Renewal & Replacement (continued)</u>				
Maintenance & Operations Equipment Replacement Phase II	2,400,000	2,400,000	0	0
Pump Station and Wet Well Upgrading PhaseV	1,600,000	1,600,000	0	0
Sewer Management Operations and Maintenance	4,000,000	4,000,000	0	0
Sewer Renewal - SSES Phase IV	17,000,000	17,000,000	0	0
Meter Reading Equipment & Software	8,000,000	8,000,000	0	0
<i>Subtotal - Public Utilities</i>	\$ 137,107,213	\$ 137,107,213	\$ -	\$ 80,680
<u>Stormwater</u>				
Oakdale Area & BMP drainage Improv.	4,000,000	4,000,000	0	0
Whittamore Rd. Drainage Improv.	900,000	900,000	0	0
Chadwycks Terrace Area	830,000	830,000	0	0
Liberty St. Pipe system replacement & Outfall Improv.	900,000	900,000	0	0
Tyre Neck / WBI school's outfall pipe replacement & upgrade	800,000	800,000	0	0
<i>Subtotal - Stormwater</i>	\$ 7,430,000	\$ 7,430,000	\$ -	\$ -
GRANDTOTALS	\$ 579,839,995	\$ 579,839,995	\$ -	\$ 6,536,143

**UNFUNDED PROJECTS
OTHER PROJECTS**

UNFUNDED PROJECT NAME (Non-Critical)	Total Cost	Chesapeake Funds	Other Funds	Annual Operating Costs
Community Facilities				
Art Education and Performance Hall	27,670,545	27,670,545	0	757,098
City Facilities Needs Assessment & Master Plan	424,410	424,410	0	0
Crestwood Area Library	6,477,187	6,477,187	0	752,930
General District Courtroom Buildout	1,761,795	1,761,795	0	135,316
Parking Garage	18,654,300	18,654,300	0	37,389
Records Storage Facility	1,648,290	1,648,290	0	43,018
WCTV 48 Studio Building	7,430,629	7,430,629	0	79,521
Subtotal - Community Facilities	\$ 64,067,156	\$ 64,067,156	\$ -	\$ 1,805,272
Education (See Exhibit H)				
Athletic Fields and Tracks	996,400	996,400	0	0
Facility modernization and improvements	287,565,900	287,565,900	0	0
New facilities	68,850,200	68,850,200	0	0
Paving parking and driveways	1,111,100	1,111,100	0	0
Other improvements	20,730,800	20,730,800	0	0
Subtotal - Education	\$ 379,254,400	\$ 379,254,400	\$ -	\$ -
Economic Development				
Airport Authority Renovations	7,408,000	1,397,000	6,011,000	0
Subtotal - Economic Development	\$ 7,408,000	\$ 1,397,000	\$ 6,011,000	\$ -
Information Systems				
Enterprise Wide Technology Improvement Phase III	500,000	500,000	0	0
800 MHz Strategic Enterprise Projects				
Wimax Broadband Fixed Data Network	1,050,000	0	1,050,000	20,000
Wireless Broadband Data and P25 Voice Radio Network	10,932,500	2,500,000	8,432,500	1,612,067
Subtotal - Information Systems	\$ 12,482,500	\$ 3,000,000	\$ 9,482,500	\$ 1,632,067
Parks and Recreation				
Campostella Square Day Care Center	2,542,232	2,542,232	0	146,205
Campostella Square Natatorium	8,569,320	8,569,320	0	467,857
Centerville Turnpike Park Phase II	4,570,304	4,570,304	0	150,000
Subtotal - Parks and Recreation	\$ 15,681,856	\$ 15,681,856	\$ -	\$ 764,062
Public Utilities				
Modify Manganese Contactor NWR Treatment Plant	135,579	135,579	0	0
Riverbank Filtration Study	175,000	175,000	0	0
Upgrade Lake Gaston Treatment Plant to 20 MGD	48,039,642	48,039,642	0	0
Greenbrier Water Storage Tank	4,770,000	4,770,000	0	0
Storm Hardening				
Fuel Storage Tank @ Western Branch Pump Station	135,579	135,579	0	0
Generator @ Violet Street Tanks	186,821	186,821	0	0
New Generators at Field Facilities	69,391	69,391	0	0
Run-Dry Submersible Pumps	800,661	800,661	0	0
Distribution Improvement				
Centerville Turnpike Loop 4 (Butts Stn to Mill Pond Forest)	3,086,749	3,086,749	0	5,386
Deep Creek Loop 1 (Rt. 17 To DC Blvd)	379,547	379,547	0	1,120
Deep Creek Water Main Loop 2 (Gust To DC Blvd)	432,093	432,093	0	1,020
Deep Creek Water Main Loop 3	1,411,752	1,411,752	0	3,445
36" Finished Water Transmission Pipe	69,390,594	69,390,594	0	47,190
Fentress Area Tank And Pump Station	4,955,035	4,955,035	0	0

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Renewal & Replacement				
Annette St. - 1960	17,615	17,615	0	0
Arbor Cr. - All (1955)	23,486	23,486	0	0
Ardmore Cir. - 1959	11,743	11,743	0	0
Arlington Ave. (1947) West Of Wingfield	20,550	20,550	0	0
Armor Lane (1968) All	35,229	35,229	0	0
Battlefield Blvd. N Sewer - Kempsville to Oak Grove Connect	106,755	106,755	0	0
Belton Rd. - All (1955)	38,165	38,165	0	0
Berkeley Ave. (1955)	493,207	493,207	0	0
Bethel Road Sewer(1954)-Algona Rd To Harling Dr	544,449	544,449	0	0
Border Ct. - All 1955	17,615	17,615	0	0
Buchanan - 1945	41,800	41,800	0	0
Buff St. - 1959	17,615	17,615	0	0
Burnside Place (1971)	93,944	93,944	0	0
Bypassed Sewer Areas (2000 Study)	71,365,557	71,365,557	0	0
Bypassed Water Areas (2000 Study)	21,884,726	21,884,726	0	0
Calloway Avenue - 1929	57,000	57,000	0	0
Candlewood Ct. - All 1972	17,615	17,615	0	0
Capital Ave. (1971)	49,908	49,908	0	0
Cascade Blvd. Sewer (1935)-Liberty To Railroad Tracks	117,430	117,430	0	0
Cayce Dr. 1955	117,430	117,430	0	0
Cayce Cir. - All 1955	17,615	17,615	0	0
Cayce Ct. - All 1955	23,486	23,486	0	0
Chesapeake Cir. - 1959	17,615	17,615	0	0
Citizen Cir. (1969) All	58,715	58,715	0	0
Cherryhill Lane-All (1969)	52,844	52,844	0	0
Chesapeake Ct. - 1959	11,743	11,743	0	0
Cleona Dr. - All 1955	132,696	132,696	0	0
Coachman Dr. (1968) Allison To Dead End	52,844	52,844	0	0
Cobblestone Ct. (1962) All	38,165	38,165	0	0
Crown Ct.-All (1962)	46,972	46,972	0	0
Crown Cres.-(1962) Longdale To Dead End	26,422	26,422	0	0
Crystal Ave - Landsworth To Berkley (1935) Sewer	165,470	165,470	0	0
Delta Ct.- All (1962)	29,358	29,358	0	0
Dent Pl.-All (1962)	32,293	32,293	0	0
Drayton Ct. - All 1955	20,550	20,550	0	0
Drayton Rd. - All 1955	129,173	129,173	0	0
Dunbarton Ct. - All (1968)	20,550	20,550	0	0
Dunbarton-(1962) Longdale To Dead End	46,972	46,972	0	0
Earley St. - All (1976)	35,229	35,229	0	0
East Meadow Dr. (1959)	152,659	152,659	0	0
Elbyrne Ct. - All 1955	23,486	23,486	0	0
Elder Ave. (1963) Rokeby To Dead End	52,844	52,844	0	0
Engineering Study - Water Quality After Hurricane	160,132	160,132	0	0
Engle Ave. (1963)	422,749	422,749	0	0
Fillmore Pl.-All (1971)	88,073	88,073	0	0
Flower Lane (1955)	57,000	57,000	0	0
Forestview Ct. (1959)	23,486	23,486	0	0
Garrett St. - Doris To Dead End	26,422	26,422	0	0
George Wash. (1959)	364,034	364,034	0	0
Godwin St. Beside Fire Station	46,972	46,972	0	0
Greenleaf Dr. (1959)	152,659	152,659	0	0
Greenwood Rd. (1959)	234,860	234,860	0	0
Greenview Rd. (1959)	152,659	152,659	0	0
Greer St. - 1960	23,486	23,486	0	0
Greer Street Sewer (1960)	106,755	106,755	0	0
Harling Dr. - Tatemstown To Mayon	105,687	105,687	0	0
Harvard Dr. - 1964	31,706	31,706	0	0

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Harway Ave. (1963)	93,944	93,944	0	0
Hawthorne Avenue (1963) McNeal South to end	60,800	60,800	0	0
Haywood Ave (1959) Sewer	384,317	384,317	0	0
Hazel Ave. (1963) Rokeby To Dead End	64,587	64,587	0	0
Herrington Lane (1963)	64,587	64,587	0	0
Hilton Ct. - All 1971	11,743	11,743	0	0
Hornsea Ct. - All 1955	20,550	20,550	0	0
Ivy Cres. S/O Crown Cres. (1962)	23,486	23,486	0	0
Jackie Dr. (1959)	93,944	93,944	0	0
Keith Ct. - (1955) Pond Lane To Dead End	44,036	44,036	0	0
Kilbride Ct. 1955	23,486	23,486	0	0
King Ct. - Both Dead Ends (1972)	29,358	29,358	0	0
Lafayette St, Wilson Road(1935) Sewer	533,774	533,774	0	0
Lamppost Dr. (1962) Lloyd To Dead End	23,486	23,486	0	0
Laurel Ave. (1963) Rokeby To Dead End	76,330	76,330	0	0
Lyons Ave. - All 1967	23,486	23,486	0	0
Maiden Lane All (1962)	29,358	29,358	0	0
Malcolm Ct. Both Dead Ends 1972	17,615	17,615	0	0
Manhole Rehabilitation Sewer	394,993	394,993	0	0
Markland Lane-All (1971)	29,358	29,358	0	0
Mattox Dr. - Stalham To Mooney	117,430	117,430	0	0
Mayon Dr. - Stalham To Belton	187,888	187,888	0	0
Maysfield Avenue - 1928	33,250	33,250	0	0
Meadow Drive (1959)	140,916	140,916	0	0
Meadowgreen Ct. (1959)	23,486	23,486	0	0
Meadowridge Dr. (1959)	140,916	140,916	0	0
Meadowview Rd. (1959)	152,659	152,659	0	0
Meadowwood Ct. (1959)	35,229	35,229	0	0
Meadowwood Ct. W. (1959)	35,229	35,229	0	0
Meadowwood Dr. (1959)	352,291	352,291	0	0
Meadowwood Dr. E. (1959)	176,145	176,145	0	0
Meadowwood Dr. W. (1959)	176,145	176,145	0	0
Meadowwood Forest Rd. (1959)	82,201	82,201	0	0
Menands Dr. 1955	93,944	93,944	0	0
Military Hwy. W. (1988)	822,012	822,012	0	0
Myrtle Ave. (1963) McNeal South To End	20,550	20,550	0	0
Mcneal Ave. (1963)	105,687	105,687	0	0
Myers Rd. - Hines To Hoover - 1970	25,835	25,835	0	0
Nicholas St. - All (Erguhart St.) 1967	11,743	11,743	0	0
Nineteenth Street Sewer (1935)	106,755	106,755	0	0
Obendorfer Rd. - 1986	23,486	23,486	0	0
Oldwood Dr. (1962)	129,173	129,173	0	0
Patch Street Sewer (1958)	149,457	149,457	0	0
Patriot Lane (1962) All	14,679	14,679	0	0
Paxson Avenue - 1929	171,000	171,000	0	0
Petre Ct. - 1964	23,486	23,486	0	0
Plow Lane - All (1955)	58,715	58,715	0	0
Port Chambers Ct. (1968)	46,972	46,972	0	0
Portlock Interest - 1978 @ Sh. Center	23,486	23,486	0	0
Pringle Drive - All 1955	104,500	104,500	0	0
Printers Pl.-All (1971)	38,165	38,165	0	0
Pump Station #70 Force Main	471,975	471,975		
Pump Station Telemetry Upgrade Sewer 2010	229,523	229,523	0	0
Quaker Place (1971)	93,944	93,944	0	0
Redbrick Court (1969)	23,486	23,486	0	0
Redbrick Drive (1969)	19,000	19,000	0	0
Rehab Bowers Hill Ground Storage Tank	1,032,152	1,032,152	0	0
Rehab Cavalier Elevated Storage Tank	1,067,548	1,067,548	0	21,000

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Rehab Finished Water Storage Tank #1	327,211	327,211	0	0
Rehab Finished Water Storage Tank #2	729,387	729,387	0	0
Robertson Blvd. - 1965	46,972	46,972	0	0
Rock Creek Ct. (1962) All	11,743	11,743	0	0
Roosevelt Avenue off Middle	361,000	361,000	0	0
Rotan Ct. - All 1955	23,486	23,486	0	0
Sero Ct. (1968)	35,229	35,229	0	0
Scotia Drive - Mooney to Belton 1955	313,500	313,500		
Shannon St. - 1958 - Serve 1 Ind. Cust.	32,293	32,293	0	0
Sheild Ave. (1968)	52,844	52,844	0	0
Sir Lance Dr. - (1962) The Ct. On Each End	38,165	38,165	0	0
Sir Lance Ct. - All (1962)	17,615	17,615	0	0
Spadina Ave. - 1960	23,486	23,486	0	0
Springfield Ave.-All (1947)	17,615	17,615	0	0
Stalham Road Sewer Renewal -Border To Menands (1954)	373,642	373,642	0	0
Station House Road Force Main	333,115	333,115		
Stewart St. - Poindexter To Holly (1935) Sewer	469,721	469,721	0	0
Sunrise Ave. Alleyway E/O King Ct. 1972	58,715	58,715	0	0
Sunrise Ct. - All 1972	29,358	29,358	0	0
Tekoa Rd. - All 1955	52,844	52,844	0	0
Terry Drive (Radcliffe To Brittany Way) (1968) Sewer	704,581	704,581	0	0
Timber Lane - All (1955)	58,715	58,715	0	0
Tudor Ct. (1962) All	20,550	20,550	0	0
Velva Dr. - All (1955)	160,879	160,879	0	0
Vincent St. - Vicker To Dead End 1972	35,229	35,229	0	0
Walnut Ave. (1963) Three Areas Of 4"	64,587	64,587	0	0
Warfield Ave. - 1978	26,422	26,422	0	0
Westgate Ct. 1960	11,743	11,743	0	0
West Meadow Dr. (1959)	152,659	152,659	0	0
Wheeling Ave. (1947) West Of Wingfield	14,679	14,679	0	0
Whitehaven Ct.-All (1962)	35,229	35,229	0	0
Willow Ave. (1963) Rokeby To Dead End	11,743	11,743	0	0
Wingfield Ave. - Border To Berkley 1955	29,358	29,358	0	0
Wright Avenue Alleyway Sewer (1955)	229,523	229,523	0	0
Yakima Dr. 1955	35,229	35,229	0	0
Yale Ct. - 1964	31,706	31,706	0	0
Subtotal - Public Utilities	\$ 245,799,727	\$ 245,799,727	\$ -	\$ 79,163

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Stormwater				
<u>Flood Control Projects</u>				
1700 Shell Road. Pipe Replacement	451,200	451,200	0	0
Boxwood Area Outfall Replacement	1,300,000	1,300,000	0	0
Chadwycks Terrace Area	823,000	823,000	0	0
Deep Creek Landing	512,000	512,000	0	0
Georgetown Area pipe system replacement & upgrade	2,000,000	2,000,000	0	0
Indian River Homes Area	600,000	600,000	0	0
Liberty St. Pipe system replacement & Outfall Improv.	900,000	900,000	0	0
Plummer Plantation	800,000	800,000	0	0
Road Crossing Imp & Elevation Citywide (Dock Landing Rd.)	3,300,000	3,300,000	0	0
Tyre Neck/WBI School outfall pipe replacement & upgrade	800,000	800,000	0	0
Varsity Manor	975,000	975,000	0	0
1402 Gust Lane	174,250	174,250	0	0
1500 Block Oleander Avenue	215,050	215,050	0	0
2220 Battlefield Boulevard. S.	98,010	98,010	0	0
4508 Military Highway. S.	160,500	160,500	0	0
5288 Libertyville Roadside Ditch	99,000	99,000	0	0
Acquisition of Repetitive Loss Property (Grant Match)	825,000	825,000	0	0
Akron Avenue Drainage Improvements	603,240	603,240	0	0
Allen Drive	106,590	106,590	0	0
Avebury Way	250,580	250,580	0	0
Battlefield Blvd South/Railroad Track Crossing Upgrade	399,410	399,410	0	0
Battlefield Boulevard to Military Highway Off Ramp	54,120	54,120	0	0
Beech Street	231,660	231,660	0	0
Beuregard Subdivision Improvements	726,440	726,440	0	0
Bridgefield Subdivision Drainage Improvements	614,680	614,680	0	0
Broadmoore Area Drainage Improv.	1,200,000	1,200,000	0	0
Camelot Area Drainage Improvements Phase II	1,200,000	1,200,000	0	0
Capri Circle Roadside Ditches	22,660	22,660	0	0
Carawan Lane Drainage Improvements	206,800	206,800	0	0
Cedar Road Crossing Elevation by Autumn Care	104,500	104,500	0	0
Cedarville Road	293,700	293,700	0	0
Cedarville Road Outfall Drainage Improvements	1,161,600	1,161,600	0	0
Chapel Avenue Drainage Improvements	104,830	104,830	0	0
Conrad Avenue	389,730	389,730	0	0
Cranston Drive Pipe Replacement	140,810	140,810	0	0
Crystal Avenue	154,990	154,990	0	0
Drum Creek Farms Phase II	1,425,270	1,425,270	0	0
Englewood Drive/ Redwood Dr. Area Drainage Improve	242,670	242,670	0	0
Flagg Road Area Drainage Improv.	2,479,510	2,479,510	0	0
Fresno Drive Roadside Ditches	363,000	363,000	0	0
Galberry Road Outfall Phase II	1,210,000	1,210,000	0	0
Gale Avenue	2,000,000	2,000,000	0	0
Great Bridge Acres Drainage	460,570	460,570	0	0
Haledon Road Outfall Ditch	154,560	154,560	0	0
Herring Ditch Improvements	23,062,600	23,062,600	0	0
Hickory Ridge Subdivision	189,860	189,860	0	0
Hillwell Road	372,790	372,790	0	0
Homemont Drainage Phase II	2,028,620	2,028,620	0	0
Horse Run Ditch West	922,900	922,900	0	0
Ilex Street/Snowberry Lane	97,020	97,020	0	0
Indian Creek Road Crossing Improvements	680,900	680,900	0	0
Jarvis Road /Gruen Drive Outfall Improv.	800,000	800,000	0	0
John Hudgins Avenue	178,540	178,540	0	0
John Koon Lane Roadside Ditch	273,360	273,360	0	0
King James Colony Outfall Improvements	1,284,140	1,284,140	0	0

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Loxley Gardens Phase II	981,700	981,700	0	0
Marlboro Street / Culpepper Avenue Drainage Improvements	221,980	221,980	0	0
Milby Drive	148,280	148,280	0	0
Nina Drive Area Drainage Improvements	390,200	390,200	0	0
Norcova Estates Drainage Improvements	1,054,570	1,054,570	0	0
Oak Point Drainage Improvements	612,480	612,480	0	0
Oakdale Area Improvements	4,000,000	4,000,000	0	0
Oaklette Drive Curb & Gutter	152,240	152,240	0	0
Old Pughsville Road	419,650	419,650	0	0
Parkview Area	600,000	600,000	0	0
Parr Lane / Maude Street	95,000	95,000	0	0
Phyllis Drive Drainage Improvements	722,590	722,590	0	0
Portlock Area Phase II	385,000	385,000	0	0
Portlock Road	98,780	98,780	0	0
Quail Avenue Drainage Improvements	101,200	101,200	0	0
Raven Road Outfall Improvements	950,400	950,400	0	0
River Drive Drainage Improvements	93,000	93,000	0	0
Rutgers Avenue Drainage Improvements	550,110	550,110	0	0
Schoolhouse Road Drainage Improvements	97,000	97,000	0	0
Shillelagh Road Outfall/New Mill Creek Watershed Improve	2,000,000	2,000,000	0	0
Shipyards Road & Parkview	660,000	660,000	0	0
St. Brides Outfall / Bypass Improvements	1,100,000	1,100,000	0	0
State Street	480,810	480,810	0	0
Sterns Creek / Channel Improvement	1,226,500	1,226,500	0	0
Stonebridge Landing W. BMP/ Stormceptor	192,500	192,500	0	0
Tyre Neck Road Crossing Improvements	1,200,000	1,200,000	0	0
Wesley Road Ditch Regrading & Outfall Improv.	223,375	223,375	0	0
West Road Area Drainage	600,600	600,600	0	0
Whittamore Road Drainage Improvements	800,000	800,000	0	0
Willis Street	550,000	550,000	0	0
Willowwood Drive Outfall Ditch Re-Grading Project	95,000	95,000	0	0
Wise Lane Crossing Improvements	550,000	550,000	0	0
Operation & Maintenance Projects				
Outfall Dredging Citywide	5,500,000	5,500,000	0	0
Stormwater Lakes / BMP Dredging and Enhancement	8,800,000	8,800,000	0	0
Subtotal - Stormwater	\$ 95,878,625	\$ 95,878,625	\$ -	\$ -

Transportation

New Capacity/Roadways

Airport Access Road Extension	12,057,017	12,057,017	0	0
Bainbridge Blvd - Great Bridge Blvd to Freeman Ave	8,206,542	8,206,542	0	0
Battlefield Blvd - Gallbush Rd to Indian Creek Rd	16,745,366	16,745,366	0	0
Battlefield Blvd - Hanbury Rd to Johnstown Rd	5,663,445	5,663,445	0	0
Bruce Rd - Taylor Rd to Tyre Neck Rd	12,657,284	12,657,284	0	0
Butts Station Rd - Kempsville Rd to Centerville Turnpike	10,214,182	10,214,182	0	0
Cahoon Parkway - Cedar Rd to Grassfield Pkwy	1,421,021	1,421,021	0	0
Cahoon Parkway - Grassfield Pkwy to Scenic Pkwy	11,863,018	11,863,018	0	0
Campostella Road - Battlefield Blvd to Providence Rd	3,041,062	3,041,062	0	0
Cedar Rd - Briarfield Rd to Battlefield Blvd	3,879,425	3,879,425	0	0
Centerville Tnpk - Elbow Rd to VB City Line	6,874,930	6,874,930	0	0
Elizabeth Harbor Dr Extension	4,673,332	4,673,332	0	0
Etheridge Manor Blvd - Hillwell Rd to Centerville Turnpike	7,000,159	7,000,159	0	0
George Washington Hwy-Military Hwy to Canal Drive	4,232,927	4,232,927	0	0
Great Bridge Blvd - Riverwalk to Battlefield	8,937,409	8,937,409	0	0
Greenbrier Pkwy - Kempsville Rd to Volvo Pkwy	16,906,757	16,906,757	0	0
Greentree Road - Battlefield Blvd to Kempsville Rd	9,223,284	9,223,284	0	0
Gum Road - Gum Road to Portsmouth Blvd	6,710,370	6,710,370	0	0
Hanbury Road	13,216,066	13,216,066	0	0

**UNFUNDED PROJECTS
OTHER PROJECTS**

UNFUNDED PROJECT NAME (Non-Critical)	Total Cost	Chesapeake Funds	Other Funds	Annual Operating Costs
Hillcrest Parkway Extension - East to Centerville	19,473,440	19,473,440	0	0
Hillcrest Parkway Extension - West to Johnstown	8,574,644	8,574,644	0	0
Johnstown Rd - Hanbury to Parker Rd	2,948,040	2,948,040	0	0
Johnstown Rd - Hillcrest Pkwy to Hanbury Rd	10,234,022	10,234,022	0	0
Jolliff Woods Connection to Portsmouth Blvd	13,727,821	13,727,821	0	0
Military Highway- I-464 to Battlefield Blvd	2,749,310	2,749,310	0	0
Military Hwy, Bainbridge to VB City Line	42,505,040	42,505,040	0	0
Military Hwy, George Washington to Bainbridge	29,865,876	29,865,876	0	0
Millville Road Improvements, Cedar Rd to Moses Grandy	6,947,547	6,947,547	0	0
Mount Pleasant Road- Etheridge Rd to Centerville Tnpk	19,684,590	19,684,590	0	0
Old Greenbrier Rd Improvements - North	3,400,412	3,400,412	0	0
Old Greenbrier Rd Improvements - South	9,035,692	9,035,692	0	0
Old Mill Road - Weiss Lane to Mill Creek Pkwy	1,758,834	1,758,834	0	0
Peek Trail Extension	6,559,278	6,559,278	0	0
Robert Hall Extension	12,067,609	12,067,609	0	0
Terwillinger Rd Improvements - Cedar to Moses Grandy Trail	2,997,030	2,997,030	0	0
Tyre Neck Rd.- Bruce to Portsmouth City Line	11,718,323	11,718,323	0	0
Volvo Pkwy - West Extension	4,192,590	4,192,590	0	0
Wards Road - Connector to Cahoon Pkwy	6,982,727	6,982,727	0	0
Waters Rd - Old Vintage to Johnstown Rd	15,445,295	15,445,295	0	0
Waters Rd.- N. Washington to Old Vintage Rd	11,228,893	11,228,893	0	0
<u>New Capacity/Intersections</u>				
Bainbridge/Franklin/Kay Street	421,516	421,516	0	0
Bainbridge/Freeman Intersection Improvements	1,077,269	1,077,269	0	0
Battlefield Blvd/ Kempsville Rd/Great Bridge Blvd Phase II	5,629,019	5,629,019	0	0
Battlefield Blvd/ Kempsville Rd/Great Bridge Blvd Phase III	2,860,849	2,860,849	0	0
Battlefield Blvd/Volvo Urban Interchange	27,394,625	27,394,625	0	0
Battlefield/Benefit Rd Intersection	556,927	556,927	0	0
Battlefield/Gallbush Rd Intersection	235,721	235,721	0	0
Centerville Tnpk/ Head of River Rd/ Hickory Road East Realignment	2,786,236	2,786,236	0	0
Galberry Rd/Military Hwy Intersection Improvements	1,688,243	1,688,243	0	0
George Washington Hwy/Gilmerton Rd - LTL's on Gilmerton	213,192	213,192	0	0
Military Hwy ramps with I-64 near Cavalier Blvd	3,068,240	3,068,240	0	0
Military Hwy S./George Washington Hwy Intersection Improve	10,497,009	10,497,009	0	0
Military Hwy/Sparrow Rd Improvements	1,018,343	1,018,343	0	0
Mt Pleasant Interchange	24,892,864	24,892,864	0	0
Woodlake Dr/Greenbrier Pkwy	2,091,960	2,091,960	0	0
<u>Bridges</u>				
22nd Street Overpass	19,229,918	19,229,918	0	0
Centerville Turnpike Bridge Replacement & Road Widening	69,419,255	69,419,255	0	0
Centerville Turnpike Bridge Replacement Feasibility Study	426,384	426,384	0	0
New Mathues at Fentress Airfield Road	586,278	586,278	0	0
<u>Geometric Improvements</u>				
George Washington Hwy relocated - MGT to 17 S. (adjacent Hugo Owens Middle School)	7,267,784	7,267,784	0	0
Gilmerton Road Curve Realignment Phase I	2,700,422	2,700,422	0	0
Gilmerton Road Curve Realignment Phase II	760,777	760,777	0	0
Gum Rd Curve Realignment	2,931,390	2,931,390	0	0
Old Mill Rd Curve Realignment	1,849,202	1,849,202	0	0
Rural Road Curve Realignments: Sanderson Rd	367,430	367,430	0	0
Rural Road Curve Realignments: Ballahack Rd/Conway	796,190	796,190	0	0
Rural Road Curve Realignments: Backwoods/Ballahack	1,314,942	1,314,942	0	0
Rural Road Curve Realignments: Benefit @ 2500	1,975,631	1,975,631	0	0
Rural Road Curve Realignments: Ballahack @ 4800	3,031,272	3,031,272	0	0

UNFUNDED PROJECTS
OTHER PROJECTS

UNFUNDED PROJECT NAME (Non-Critical)	Total Cost	Chesapeake Funds	Other Funds	Annual Operating Costs
<u>Traffic Signals</u>				
Battlefield at Knells Ridge	15,989	15,989	0	0
Battlefield Blvd at Campostella Road	15,989	15,989	0	0
Battlefield Blvd at Robert Hall Blvd	15,989	15,989	0	0
Battlefield Blvd at Walmart Way	15,989	15,989	0	0
Bruce Rd at Miars Green	257,962	257,962	0	0
Corridor/Intersection Retiming	879,417	879,417	0	0
Etheridge Manor Blvd-Hillwell Road	15,989	15,989	0	0
Greenbrier Pkwy at Kempsville Rd	15,989	15,989	0	0
Plantation Lakes E and Volvo Pkwy	257,962	257,962	0	0
<u>Ditch and Shoulder Improvements</u>				
Battlefield Boulevard South	2,415,259	2,415,259	0	0
Centerville Tnpg South Improvements	4,496,179	4,496,179	0	0
Elbow Rd Improvements	10,731,438	10,731,438	0	0
Johnstown Rd Phase II (1994 RBR)	2,077,895	2,077,895	0	0
Parker Rd Shoulder Improvements	1,431,828	1,431,828	0	0
Shipyard Rd Improvements	9,176,460	9,176,460	0	0
Shillelagh Rd - Benefit to Dominion	14,736,346	14,736,346	0	0
West Munden Ditch and Shoulder Improvements	2,500,000	2,500,000	0	0
<u>Sidewalk Improvements</u>				
Campostella Road - Military Hwy to Battlefield Blvd	0	0	0	0
Campostella Rd - Military to Battlefield	0	0	0	0
Cedar Road - Lighthouse Point to Country Club Blvd	175,883	175,883	0	0
Citywide Sidewalk Improvements	586,278	586,278	0	0
Great Bridge Blvd - CSB to 168 on Southside	694,249	694,249	0	0
Great Bridge Blvd - CSB to 168 on Northside	280,827	280,827	0	0
Etheridge Manor Blvd - River Gate Rd to Hillwell Rd	519,325	519,325	0	0
Park Ave - North side between Hull and Stewart R/W exists	0	0	0	0
<u>Miscellaneous</u>				
Citywide Street Light Upgrades	150,000	150,000	0	0
<i>Subtotal - Transportation</i>	\$ 654,172,742	\$ 654,172,742	\$ -	\$ -
Grandtotals	\$ 1,474,745,006	\$ 1,459,251,506	\$ 15,493,500	\$ 4,280,564