

UNFUNDED PROJECTS

CRITICAL TO FUND IN FIVE YEARS

PROJECT NAME	TOTAL COST	Chesapeake Funds	Other Funds	ANNUAL OPERATING COST
Community Facilities				
Public Health Center/Health Department Expansion	6,895,000	6,895,000	-	611,000
Human Services Bldg 2nd Floor Alterations	1,100,000	1,100,000	-	-
Subtotal - Community Facilities	\$ 7,995,000	\$ 7,995,000	\$ -	\$ 611,000
Parks and Recreation				
Ball Field Lighting and Renovations	2,061,207	2,061,207	-	-
Community Centers - Modernization & Renovation	12,000,000	12,000,000	-	-
Centerville Park - Phase II	4,570,304	4,570,304	-	-
Deep Creek Park - Phase II (no estimate given, said similar to DC Ph. 1)	4,800,000	4,800,000	-	-
Subtotal - Parks and Recreation	\$ 23,431,511	\$ 23,431,511	\$ -	\$ -
Public Safety				
Jail Expansion * cost may vary depending upon options	75,000,000	75,000,000	-	1,011,836
Joint Public Safety Training Center - Land Acquisition	9,000,000	9,000,000	-	-
Joint Public Safety Training Center - Construction	58,500,000	58,500,000	-	500,000
Police Evidence Building Storm Hardening	250,000	250,000	-	12,500
Public Safety Operations Building - Window Replacement & Renovation	1,000,000	1,000,000	-	-
Police Precinct #7 (Deep Creek)	3,896,676	3,896,676	-	56,279
Relocate Deep Creek Fire Station #8 - Construction	5,181,750	5,181,750	-	37,978
Relocate Fentress Fire Station #6 - Land Acquisition	518,175	518,175	-	-
Relocate Fentress Fire Station #6 - Construction	5,181,750	5,181,750	-	37,978
Retrofit Older Fire Stations for Habitability	834,015	834,015	-	-
Subtotal - Public Safety	\$ 159,362,366	\$ 159,362,366	\$ -	\$ 1,656,571
Public Utilities				
Distribution Improvement				
Centerville Turnpike Loop 3	3,822,500	3,822,500	-	9,168
Deep Creek Water Main Loop 2 (Gust to Deep Creek Boulevard)	475,000	475,000	-	1,150
Renewal & Replacement				
Telemetry Upgrade	300,000	300,000	0	0
Subtotal - Public Utilities	\$ 4,597,500	\$ 4,597,500	\$ -	\$ 10,318
Stormwater				
Oakdale Area & BMP drainage Improv.	3,000,000	3,000,000	-	-
Whittamore Rd. Drainage Improv.	900,000	900,000	-	-
Chadwycks Terrace Area	850,000	850,000	-	-
Liberty St. Pipe system replacement & Outfall Improv.	1,500,000	1,500,000	-	-
Tyre Neck / WBI school's outfall pipe replacement & upgrade	800,000	800,000	-	-
Subtotal - Stormwater	\$ 7,050,000	\$ 7,050,000	\$ -	\$ -
Transportation				
Cedar Road Roadway Elevation	1,600,000	1,600,000	-	-
Various Traffic Signal Improvements	800,000	800,000	-	-
Citywide Repaving	10,000,000	5,000,000	5,000,000	-
West Munden Ditch and Shoulder Improvements	2,500,000	2,500,000	-	-
Shillelagh Road Ditch and Shoulder Improvements	2,000,000	2,000,000	-	-
Repair & Maintenance of Roads and Bridges	4,000,000	4,000,000	-	-
Subtotal - Transportation	\$ 20,900,000	\$ 15,900,000	\$ 5,000,000	\$ -
GRANDTOTALS	\$ 223,336,377	\$ 218,336,377	\$ 5,000,000	\$ 2,277,889

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<u>Community Facilities</u>				
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
<i>Subtotal - Community Facilities</i>	\$ 64,067,156	\$ 64,067,156	\$ -	\$ 1,805,272
<u>Economic Development</u>				
Airport Authority Renovations	7,408,000	1,397,000	6,011,000	0
<i>Subtotal - Economic Development</i>	\$ 7,408,000	\$ 1,397,000	\$ 6,011,000	\$ -
<u>Information Systems</u>				
Enterprise Wide Technology Improvement Phase III	500,000	500,000	0	0
<u>800 MHz Strategic Enterprise Projects</u>	0			
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
<i>Subtotal - Information Systems</i>	\$ 12,482,500	\$ 3,000,000	\$ 9,482,500	\$ 1,632,067
<u>Public Safety</u>				
New Fire Station 16 - Construction	5,181,750	5,181,750	-	1,395,964
New Fire Station 17 - Land Acquisition	493,500	493,500	-	-
New Fire Station 17 - Construction	5,181,750	5,181,750	-	1,395,964
New Fire Station 18 - Construction	5,181,750	5,181,750	-	1,395,964
<i>Subtotal - Public Safety</i>	\$ 16,038,750	\$ 16,038,750	\$ -	\$ 4,187,892
<u>Public Utilities</u>				
River Bank Infiltration Study	175,000	175,000	0	0
<u>Storm Hardening</u>				
Run-Dry Submersible Pumps (replace pumps in flood prone areas)	800,000	800,000	0	0
<u>Distribution Improvement</u>				
Deep Creek Loop 1 (Rt. 17 To Deep Creek Blvd)	379,500	379,500	0	1,120
Deep Creek Water Main Loop 3	1,411,800	1,411,800	0	3,445
Waters Road 10" Water Main	822,200	822,200	0	2,104
<i>Subtotal - Public Utilities</i>	\$ 3,588,500	\$ 3,588,500	\$ -	\$ 6,670
<u>Stormwater</u>				
<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

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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
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
Shipyard 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

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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
Willowood 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 Tnpg - 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
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 Tnpg	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
New Capacity/Intersections				
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

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Battlefield/Benefit Rd Intersection	556,927	556,927	0	0
Battlefield/Gallbush Rd Intersection	235,721	235,721	0	0
Centerville Tnpg/ 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>				
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
<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
Subtotal - Transportation	\$ 634,942,824	\$ 634,942,824	\$ -	\$ -
Grandtotals	\$ 834,406,355	\$ 818,912,855	\$ 15,493,500	\$ 7,631,901