

UNFUNDED PROJECTS
CRITICAL TO FUND IN FIVE YEARS

PROJECT NAME	TOTAL COST	Chesapeake Funds	Other Funds	ANNUAL OPERATING COST
<u>Community Facilities</u>				
Human Services Bldg 2nd Floor Alterations	1,100,000	1,100,000	-	-
Subtotal - Community Facilities	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -
<u>Parks and Recreation</u>				
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	4,800,000	4,800,000	-	-
Subtotal - Parks and Recreation	\$ 21,370,304	\$ 21,370,304	\$ -	\$ -
<u>Public Safety</u>				
Jail Expansion * cost may vary depending upon options	45,000,000	45,000,000	-	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 & Renovat	1,000,000	1,000,000		
Police Precinct # 7 (Deep Creek)	3,896,676	3,896,676	-	56,279
Renovation of Fire Station #14	400,000	400,000	-	-
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	\$ 124,580,616	\$ 124,580,616	\$ -	\$ 1,618,593
<u>Public Utilities</u>				
<u>Distribution Improvement</u>				
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
<u>Renewal & Replacement</u>				
Telemetry Upgrade	300,000	300,000	-	-
Subtotal - Public Utilities	4,597,500	4,597,500	-	10,318
<u>Stormwater</u>				
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	\$ 4,050,000	\$ 4,050,000	\$ -	\$ -
<u>Transportation</u>				
Cedar Road Roadway Elevation	1,600,000	1,600,000	-	-
Various Traffic Signal Improvements	800,000	800,000	-	-
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	\$ 10,900,000	\$ 10,900,000	\$ -	\$ -
GRANDTOTALS	\$ 166,598,420	\$ 166,598,420	\$ -	\$ 1,628,911

UNFUNDED PROJECTS
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Community Facilities				
Art Education and Performance Hall	27,670,545	27,670,545	-	757,098
City Facilities Needs Assessment & Master Plan	424,410	424,410	-	-
Crestwood Area Library	6,477,187	6,477,187	-	752,930
General District Courtroom Buildout	1,761,795	1,761,795	-	135,316
Parking Garage	18,654,300	18,654,300	-	37,389
Records Storage Facility	1,648,290	1,648,290	-	43,018
WCTV 48 Studio Building	7,430,629	7,430,629	-	79,521
Subtotal - Community Facilities	\$ 64,067,156	\$ 64,067,156	\$ -	\$ 1,805,272
Economic Development				
Airport Authority Renovations	7,408,000	1,397,000	6,011,000	-
Subtotal - Economic Development	\$ 7,408,000	\$ 1,397,000	\$ 6,011,000	\$ -
Information Systems				
Enterprise Wide Technology Improvement Phase III	500,000	500,000	-	-
800 MHz Strategic Enterprise Projects				
Wimax Broadband Fixed Data Network	1,050,000	-	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
Public Safety				
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
Subtotal - Public Safety	\$ 16,038,750	\$ 16,038,750	\$ -	\$ 4,187,892
Public Utilities				
Riverbank Filtration Study	175,000	175,000	-	-
Storm Hardening				
Run-Dry Submersible Pumps	800,000	800,000	-	-
Distribution Improvement				
Deep Creek Loop 1 (Rt. 17 To DC Blvd)	379,500	379,500	-	1,120
Deep Creek Water Main Loop 3	1,411,800	1,411,800	-	3,445
Waters Road 10" Water Main	822,200	822,200	-	2,104
Subtotal - Public Utilities	3,588,500	3,588,500	-	6,670
Stormwater				
Flood Control Projects				
1700 Shell Road. Pipe Replacement	451,200	451,200	-	-
Boxwood Area Outfall Replacement	1,300,000	1,300,000	-	-
Chadwycks Terrace Area	823,000	823,000	-	-
Deep Creek Landing	512,000	512,000	-	-
Georgetown Area pipe system replacement & upgrade	2,000,000	2,000,000	-	-
Indian River Homes Area	600,000	600,000	-	-
Liberty St. Pipe system replacement & Outfall Improv.	900,000	900,000	-	-
Plummer Plantation	800,000	800,000	-	-
Road Crossing Imp & Elevation Citywide (Dock Landing Rd.)	3,300,000	3,300,000	-	-
Tyre Neck/WBI School outfall pipe replacement & upgrade	800,000	800,000	-	-
Varsity Manor	975,000	975,000	-	-
1402 Gust Lane	174,250	174,250	-	-
1500 Block Oleander Avenue	215,050	215,050	-	-
2220 Battlefield Boulevard. S.	98,010	98,010	-	-
4508 Military Highway. S.	160,500	160,500	-	-
5288 Libertyville Roadside Ditch	99,000	99,000	-	-
Acquisition of Repetitive Loss Property (Grant Match)	825,000	825,000	-	-
Akron Avenue Drainage Improvements	603,240	603,240	-	-
Allen Drive	106,590	106,590	-	-
Avebury Way	250,580	250,580	-	-
Battlefield Blvd South/Railroad Track Crossing Upgrade	399,410	399,410	-	-
Battlefield Boulevard to Military Highway Off Ramp	54,120	54,120	-	-
Beech Street	231,660	231,660	-	-

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Beuregard Subdivision Improvements	726,440	726,440	-	-
Bridgefield Subdivision Drainage Improvements	614,680	614,680	-	-
Broadmoore Area Drainage Improv.	1,200,000	1,200,000	-	-
Camelot Area Drainage Improvements Phase II	1,200,000	1,200,000	-	-
Capri Circle Roadside Ditches	22,660	22,660	-	-
Carawan Lane Drainage Improvements	206,800	206,800	-	-
Cedar Road Crossing Elevation by Autumn Care	104,500	104,500	-	-
Cedarville Road	293,700	293,700	-	-
Cedarville Road Outfall Drainage Improvements	1,161,600	1,161,600	-	-
Chapel Avenue Drainage Improvements	104,830	104,830	-	-
Conrad Avenue	389,730	389,730	-	-
Cranston Drive Pipe Replacement	140,810	140,810	-	-
Crystal Avenue	154,990	154,990	-	-
Drum Creek Farms Phase II	1,425,270	1,425,270	-	-
Englewood Drive/ Redwood Dr. Area Drainage Improve	242,670	242,670	-	-
Flagg Road Area Drainage Improv.	2,479,510	2,479,510	-	-
Fresno Drive Roadside Ditches	363,000	363,000	-	-
Galberry Road Outfall Phase II	1,210,000	1,210,000	-	-
Gale Avenue	2,000,000	2,000,000	-	-
Great Bridge Acres Drainage	460,570	460,570	-	-
Haledon Road Outfall Ditch	154,560	154,560	-	-
Herring Ditch Improvements	23,062,600	23,062,600	-	-
Hickory Ridge Subdivision	189,860	189,860	-	-
Hillwell Road	372,790	372,790	-	-
Homemont Drainage Phase II	2,028,620	2,028,620	-	-
Horse Run Ditch West	922,900	922,900	-	-
Ilex Street/Snowberry Lane	97,020	97,020	-	-
Indian Creek Road Crossing Improvements	680,900	680,900	-	-
Jarvis Road /Gruen Drive Outfall Improv.	800,000	800,000	-	-
John Hudgins Avenue	178,540	178,540	-	-
John Koon Lane Roadside Ditch	273,360	273,360	-	-
King James Colony Outfall Improvements	1,284,140	1,284,140	-	-
Loxley Gardens Phase II	981,700	981,700	-	-
Marlboro Street / Culpepper Avenue Drainage Improvements	221,980	221,980	-	-
Milby Drive	148,280	148,280	-	-
Nina Drive Area Drainage Improvements	390,200	390,200	-	-
Norcova Estates Drainage Improvements	1,054,570	1,054,570	-	-
Oak Point Drainage Improvements	612,480	612,480	-	-
Oakdale Area Improvements	4,000,000	4,000,000	-	-
Oaklette Drive Curb & Gutter	152,240	152,240	-	-
Old Pughsville Road	419,650	419,650	-	-
Parkview Area	600,000	600,000	-	-
Parr Lane / Maude Street	95,000	95,000	-	-
Phyllis Drive Drainage Improvements	722,590	722,590	-	-
Portlock Area Phase II	385,000	385,000	-	-
Portlock Road	98,780	98,780	-	-
Quail Avenue Drainage Improvements	101,200	101,200	-	-
Raven Road Outfall Improvements	950,400	950,400	-	-
River Drive Drainage Improvements	93,000	93,000	-	-
Rutgers Avenue Drainage Improvements	550,110	550,110	-	-
Schoolhouse Road Drainage Improvements	97,000	97,000	-	-
Shillelagh Road Outfall/New Mill Creek Watershed Improve	2,000,000	2,000,000	-	-
Shipyards Road & Parkview	660,000	660,000	-	-
St. Brides Outfall / Bypass Improvements	1,100,000	1,100,000	-	-
State Street	480,810	480,810	-	-
Sterns Creek / Channel Improvement	1,226,500	1,226,500	-	-
Stonebridge Landing W. BMP/ Stormceptor	192,500	192,500	-	-
Tyre Neck Road Crossing Improvements	1,200,000	1,200,000	-	-
Wesley Road Ditch Regrading & Outfall Improv.	223,375	223,375	-	-

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West Road Area Drainage	600,600	600,600	-	-
Whittamore Road Drainage Improvements	800,000	800,000	-	-
Willis Street	550,000	550,000	-	-
Willowwood Drive Outfall Ditch Re-Grading Project	95,000	95,000	-	-
Wise Lane Crossing Improvements	550,000	550,000	-	-
<u>Operation & Maintenance Projects</u>				
Outfall Dredging Citywide	5,500,000	5,500,000	-	-
Stormwater Lakes / BMP Dredging and Enhancement	8,800,000	8,800,000	-	-
Subtotal - Stormwater	\$ 95,878,625	\$ 95,878,625	\$ -	\$ -
Transportation				
<u>New Capacity/Roadways</u>				
Airport Access Road Extension	12,057,017	12,057,017	-	-
Bainbridge Blvd - Great Bridge Blvd to Freeman Ave	8,206,542	8,206,542	-	-
Battlefield Blvd - Gallbush Rd to Indian Creek Rd	16,745,366	16,745,366	-	-
Battlefield Blvd - Hanbury Rd to Johnstown Rd	5,663,445	5,663,445	-	-
Bruce Rd - Taylor Rd to Tyre Neck Rd	12,657,284	12,657,284	-	-
Butts Station Rd - Kempsville Rd to Centerville Turnpike	10,214,182	10,214,182	-	-
Cahoon Parkway - Cedar Rd to Grassfield Pkwy	1,421,021	1,421,021	-	-
Cahoon Parkway - Grassfield Pkwy to Scenic Pkwy	11,863,018	11,863,018	-	-
Campostella Road - Battlefield Blvd to Providence Rd	3,041,062	3,041,062	-	-
Cedar Rd - Briarfield Rd to Battlefield Blvd	3,879,425	3,879,425	-	-
Centerville Tnpg - Elbow Rd to VB City Line	6,874,930	6,874,930	-	-
Elizabeth Harbor Dr Extension	4,673,332	4,673,332	-	-
Etheridge Manor Blvd - Hillwell Rd to Centerville Turnpike	7,000,159	7,000,159	-	-
George Washington Hwy-Military Hwy to Canal Drive	4,232,927	4,232,927	-	-
Great Bridge Blvd - Riverwalk to Battlefield	8,937,409	8,937,409	-	-
Greenbrier Pkwy - Kempsville Rd to Volvo Pkwy	16,906,757	16,906,757	-	-
Greentree Road - Battlefield Blvd to Kempsville Rd	9,223,284	9,223,284	-	-
Gum Road - Gum Road to Portsmouth Blvd	6,710,370	6,710,370	-	-
Hanbury Road	13,216,066	13,216,066	-	-
Hillcrest Parkway Extension - East to Centerville	19,473,440	19,473,440	-	-
Hillcrest Parkway Extension - West to Johnstown	8,574,644	8,574,644	-	-
Johnstown Rd - Hanbury to Parker Rd	2,948,040	2,948,040	-	-
Johnstown Rd - Hillcrest Pkwy to Hanbury Rd	10,234,022	10,234,022	-	-
Jolliff Woods Connection to Portsmouth Blvd	13,727,821	13,727,821	-	-
Military Highway- I-464 to Battlefield Blvd	2,749,310	2,749,310	-	-
Military Hwy, Bainbridge to VB City Line	42,505,040	42,505,040	-	-
Military Hwy, George Washington to Bainbridge	29,865,876	29,865,876	-	-
Millville Road Improvements, Cedar Rd to Moses Grandy	6,947,547	6,947,547	-	-
Mount Pleasant Road- Etheridge Rd to Centerville Tnpg	19,684,590	19,684,590	-	-
Old Greenbrier Rd Improvements - North	3,400,412	3,400,412	-	-
Old Greenbrier Rd Improvements - South	9,035,692	9,035,692	-	-
Old Mill Road - Weiss Lane to Mill Creek Pkwy	1,758,834	1,758,834	-	-
Peek Trail Extension	6,559,278	6,559,278	-	-
Robert Hall Extension	12,067,609	12,067,609	-	-
Terwillinger Rd Improvements - Cedar to Moses Grandy Trail	2,997,030	2,997,030	-	-
Tyre Neck Rd.- Bruce to Portsmouth City Line	11,718,323	11,718,323	-	-
Volvo Pkwy - West Extension	4,192,590	4,192,590	-	-
Wards Road - Connector to Cahoon Pkwy	6,982,727	6,982,727	-	-
Waters Rd - Old Vintage to Johnstown Rd	15,445,295	15,445,295	-	-
Waters Rd.- N. Washington to Old Vintage Rd	11,228,893	11,228,893	-	-
<u>New Capacity/Intersections</u>				
Bainbridge/Franklin/Kay Street	421,516	421,516	-	-
Bainbridge/Freeman Intersection Improvements	1,077,269	1,077,269	-	-
Battlefield Blvd/ Kempsville Rd/Great Bridge Blvd Phase II	5,629,019	5,629,019	-	-
Battlefield Blvd/ Kempsville Rd/Great Bridge Blvd Phase III	2,860,849	2,860,849	-	-
Battlefield Blvd/Volvo Urban Interchange	27,394,625	27,394,625	-	-
Battlefield/Benefit Rd Intersection	556,927	556,927	-	-
Battlefield/Gallbush Rd Intersection	235,721	235,721	-	-

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Centerville Tnpk/ Head of River Rd/ Hickory Road East Realignment	2,786,236	2,786,236	-	-
Galberry Rd/Military Hwy Intersection Improvements	1,688,243	1,688,243	-	-
George Washington Hwy/Gilmerton Rd - LTL's on Gilmerton	213,192	213,192	-	-
Military Hwy ramps with I-64 near Cavalier Blvd	3,068,240	3,068,240	-	-
Military Hwy S./George Washington Hwy Intersection Improve	10,497,009	10,497,009	-	-
Military Hwy/Sparrow Rd Improvements	1,018,343	1,018,343	-	-
Mt Pleasant Interchange	24,892,864	24,892,864	-	-
Woodlake Dr/Greenbrier Pkwy	2,091,960	2,091,960	-	-
<u>Bridges</u>				
Centerville Turnpike Bridge Replacement & Road Widening	69,419,255	69,419,255	-	-
Centerville Turnpike Bridge Replacement Feasibility Study	426,384	426,384	-	-
New Mathues at Fentress Airfield Road	586,278	586,278	-	-
<u>Geometric Improvements</u>				
George Washington Hwy relocated - MGT to 17 S. (adjacent Hugo Owens Middle School)	7,267,784	7,267,784	-	-
Gilmerton Road Curve Realignment Phase I	2,700,422	2,700,422	-	-
Gilmerton Road Curve Realignment Phase II	760,777	760,777	-	-
Gum Rd Curve Realignment	2,931,390	2,931,390	-	-
Old Mill Rd Curve Realignment	1,849,202	1,849,202	-	-
Rural Road Curve Realignments: Sanderson Rd	367,430	367,430	-	-
Rural Road Curve Realignments: Ballahack Rd/Conway	796,190	796,190	-	-
Rural Road Curve Realignments: Backwoods/Ballahack	1,314,942	1,314,942	-	-
Rural Road Curve Realignments: Benefit @ 2500	1,975,631	1,975,631	-	-
Rural Road Curve Realignments: Ballahack @ 4800	3,031,272	3,031,272	-	-
<u>Traffic Signals</u>				
Battlefield at Knells Ridge	15,989	15,989	-	-
Battlefield Blvd at Campostella Road	15,989	15,989	-	-
Battlefield Blvd at Robert Hall Blvd	15,989	15,989	-	-
Battlefield Blvd at Walmart Way	15,989	15,989	-	-
Bruce Rd at Miars Green	257,962	257,962	-	-
Corridor/Intersection Retiming	879,417	879,417	-	-
Etheridge Manor Blvd-Hillwell Road	15,989	15,989	-	-
Greenbrier Pkwy at Kempsville Rd	15,989	15,989	-	-
Plantation Lakes E and Volvo Pkwy	257,962	257,962	-	-
<u>Ditch and Shoulder Improvements</u>				
Battlefield Boulevard South	2,415,259	2,415,259	-	-
Centerville Tnpk South Improvements	4,496,179	4,496,179	-	-
Elbow Rd Improvements	10,731,438	10,731,438	-	-
Johnstown Rd Phase II (1994 RBR)	2,077,895	2,077,895	-	-
Parker Rd Shoulder Improvements	1,431,828	1,431,828	-	-
Shipyard Rd Improvements	9,176,460	9,176,460	-	-
Shillelagh Rd - Benefit to Dominion	14,736,346	14,736,346	-	-
<u>Sidewalk Improvements</u>				
Campostella Road - Military Hwy to Battlefield Blvd	-	-	-	-
Campostella Rd - Military to Battlefield	-	-	-	-
Cedar Road - Lighthouse Point to Country Club Blvd	175,883	175,883	-	-
Citywide Sidewalk Improvements	586,278	586,278	-	-
Great Bridge Blvd - CSB to 168 on Southside	694,249	694,249	-	-
Great Bridge Blvd - CSB to 168 on Northside	280,827	280,827	-	-
Etheridge Manor Blvd - River Gate Rd to Hillwell Rd	519,325	519,325	-	-
Park Ave - North side between Hull and Stewart R/W exists	-	-	-	-
<u>Miscellaneous</u>				
Citywide Street Light Upgrades	150,000	150,000	-	-
Subtotal - Transportation	\$ 632,442,824	\$ 632,442,824	\$ -	\$ -
Grandtotals	\$ 831,906,355	\$ 816,412,855	\$ 15,493,500	\$ 7,631,901