

# Project Summary

Project Number: **21-120**  
 Project Title: **22nd Street Bridge Replacement**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: Replacement Budget Year: 2017  
 Year Identified: 2008 Project Status: Funded  
 Start Date: 1/2/2014 Region:  
 Est. Completion Date: 6/30/2018

## Description:

This project will replace the existing 22nd Street overpass with a new 2-lane bridge which includes pedestrian and bicycle accommodations.

## Justification:

The 22nd Street Bridge provides a vital link between the Poindexter Corridor/South Norfolk to the south of the bridge and Wilson Road and the Berkley-Campostella section of Norfolk to the north of the bridge. The bridge permits traffic to flow over a busy railroad track that passes between the two areas. The existing bridge was constructed in 1938 and is structurally deficient with a sufficiency rating of 2 on a 100 point scale. Due to the diminished structural capacity, bridge traffic is currently limited to five (5) tons.

## Comments:

On July 12, 2016, City Council approved an amendment to the financing plan to reflect VDOT's Approved FY 2017 Revenue Sharing Program.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	12,300,000	12,300,000	0
	<b>12,300,000</b>	<b>12,300,000</b>	<b>0</b>

## Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	Cash - South Norfolk TIF	6,049,300	2,316,247			<b>8,365,547</b>
	G.O. Debt - South Norfolk TIF		6,000,000			<b>6,000,000</b>
	VDOT Revenue Share		3,983,753			<b>3,983,753</b>
<b>Total Revenue</b>		<b>6,049,300</b>	<b>12,300,000</b>			<b>18,349,300</b>
<b>Expense</b>						
	Design & Engineering	4,222,800				<b>4,222,800</b>
	Construction		11,730,000			<b>11,730,000</b>
	Land Acquisition	1,826,500	86,000			<b>1,912,500</b>
	Equipment		89,000			<b>89,000</b>
	Other		395,000			<b>395,000</b>
<b>Total Expense</b>		<b>6,049,300</b>	<b>12,300,000</b>			<b>18,349,300</b>
					<b>Obligated to Date:</b>	<b>1,545,116</b>
						<b>8.42 %</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **46-200**  
 Project Title: **Chesapeake Expressway Administration Building Modifications**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: Renovation or Rehabilitation      Budget Year: 2017  
 Year Identified: 2016  
 Start Date: 12/1/2015      Project Status: Funded  
 Est. Completion Date:      Region:

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**Description:**

This project will provide for modifications to the Chesapeake Expressway Administration Building to accommodate additional staffing and modify the control room in preparation for monitoring of the Dominion Boulevard toll system.

**Justification:**

This project is necessary to accommodate additional staffing and modify the control room in preparation for monitoring of the Dominion Boulevard toll system.

**Comments:**

On October 13, 2015, City Council approved adding this project as an amendment to the FY 2016 CIP Budget. Funding will be provided by available funds in the Expressway Renewal & Replacement Fund (Fund 526).

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
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**Project Details 2017**

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - CTS	350,000				<b>350,000</b>
<b>Total Revenue</b>		<b>350,000</b>				<b>350,000</b>
<b>Expense</b>						
	Construction	350,000				<b>350,000</b>
<b>Total Expense</b>		<b>350,000</b>				<b>350,000</b>
<b>Obligated to Date:</b>						<b>75,513</b>
						<b>21.58 %</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

Project Number: **35-210**  
 Project Title: **Chesapeake Transportation System Renewals - Phase II**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: **Renovation or Rehabilitation** Budget Year: **2017**  
 Year Identified: **2017**  
 Start Date: **7/1/2016** Project Status: **Funded**  
 Est. Completion Date: Region:

## Description:

This project will provide for repairs to the Chesapeake Expressway which will cover a 10-mile section of roadway from Hanbury Road to the North Carolina Line, as well as repairs to the toll plaza, administration building, and all required support systems. Project elements will consist of resurfacing, drainage system repairs, bridge repairs, and equipment replacement.

## Justification:

The Chesapeake Expressway has been in service for over 14 years and is in need of ongoing renewal and replacement efforts to ensure the Expressway remains in a good state of repair. These repairs are outlined in the annual report prepared by Kimley-Horn.

## Comments:

The Chesapeake Transportation System consists of the Chesapeake Expressway and Dominion Boulevard/Veteran's Bridge. The Chesapeake Expressway originally opened to traffic in May 2001. The Bond Indenture requires the facility be maintained in a good state of repair. Necessary repairs are outlined in the annual report prepared by Kimley-Horn. Funding for the capital repairs that this project covers will be provided by a transfer from the Expressway Renewal and Replacement Fund (Fund 526). Note: The annual, ongoing repairs will be handled in the CTS Operating Budget, which will also be funded through the annual Expressway Renewal and Replacement Fund (Fund 526).

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	883,000	883,000	0
2018	1,407,850	1,407,850	0
2019	90,000	90,000	0
2020	53,700	53,700	0
	<b>2,434,550</b>	<b>2,434,550</b>	<b>0</b>

## Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - CTS		883,000	1,551,550	8,300,000	<b>10,734,550</b>
<b>Total Revenue</b>			<b>883,000</b>	<b>1,551,550</b>	<b>8,300,000</b>	<b>10,734,550</b>
<b>Expense</b>						
	Design & Engineering		200,000			<b>200,000</b>
	Construction		683,000	1,551,550	8,300,000	<b>10,534,550</b>
<b>Total Expense</b>			<b>883,000</b>	<b>1,551,550</b>	<b>8,300,000</b>	<b>10,734,550</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

Project Number: **08-180**  
 Project Title: **Deep Creek AIW Bridge Replacement**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: Addition or Expansion      Budget Year: 2017  
 Year Identified: 2014  
 Start Date: 7/2/2014      Project Status: Funded  
 Est. Completion Date:      Region:

## Description:

This project will replace the Deep Creek Atlantic Intracoastal Waterway (AIW) Bridge and preserve necessary rights-of-way needed for construction. This project is dependent on future State and Federal funding.

## Justification:

The Deep Creek AIW Bridge is currently owned and operated by the U.S. Army Corps of Engineers. The two-lane bridge crosses the Atlantic Intracoastal Waterway and carries approximately 25,000 vehicles per day. The bridge was constructed in 1934 and is functionally obsolete and weight-restricted, requiring emergency vehicles to utilize alternate routes in order to serve the areas on either side of the bridge.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2018	44,000,000	44,000,000	0
	<b>44,000,000</b>	<b>44,000,000</b>	<b>0</b>

## Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	Cash - GF Transfer	500,000				500,000
	Fund Balance - General Fund	1,000,000				1,000,000
	Grant			22,000,000		22,000,000
	G.O. Debt - City			12,000,000		12,000,000
	VDOT Revenue Share			10,000,000		10,000,000
	<b>Total Revenue</b>	<b>1,500,000</b>		<b>44,000,000</b>		<b>45,500,000</b>
<b>Expense</b>						
	Construction			40,000,000		40,000,000
	Land Acquisition	1,500,000		4,000,000		5,500,000
	<b>Total Expense</b>	<b>1,500,000</b>		<b>44,000,000</b>		<b>45,500,000</b>
					<b>Obligated to Date:</b>	<b>1,169,104</b>
						<b>2.57 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

Project Number: **09-180**  
 Project Title: **Freeman Ave. Railroad Overpass**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: Addition or Expansion      Budget Year: 2017  
 Year Identified: 2014  
 Start Date: 2/2/2015      Project Status: Funded  
 Est. Completion Date: 6/30/2017      Region:

## Description:

This project will provide for the conceptual design of a bridge along Freeman Avenue at the crossing of the Norfolk-Portsmouth Beltline.

## Justification:

With freight-rail activities on the rise, the need for grade-separated highway-rail crossings is becoming critical to ensure emergency access to the ever increasing industrial areas along the Elizabeth River. Freeman Avenue serves as the sole roadway access to the Money Point industrial area. Blockages of the existing at-grade railroad crossing create significant logistical challenges when responding to emergencies on the west side of the railroad tracks. A grade-separated crossing will provide unimpeded access to and from this industrial area and eliminate conflicts between roadway and rail traffic.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2021			0
	0	0	0

## Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	Cash - GF Transfer	75,000				75,000
	Grant				25,425,000	25,425,000
<b>Total Revenue</b>		<b>75,000</b>			<b>25,425,000</b>	<b>25,500,000</b>
<b>Expense</b>						
	Design & Engineering	75,000			3,925,000	4,000,000
	Construction				18,000,000	18,000,000
	Land Acquisition				3,500,000	3,500,000
<b>Total Expense</b>		<b>75,000</b>			<b>25,425,000</b>	<b>25,500,000</b>
<b>Obligated to Date:</b>						61,515
						0.24 %

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

Project Number: **36-210**  
 Project Title: **Mt. Pleasant Rd. Widening**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: Addition or Expansion      Budget Year: 2017  
 Year Identified: 2017  
 Start Date: 7/1/2016      Project Status: Funded  
 Est. Completion Date: 12/1/2018      Region:

## Description:

This project will widen Mt. Pleasant Road by constructing a third lane (center lane for left turning movements) between the Route 168 Interchange and Coopers Ditch Bridge.

## Justification:

Heavy traffic volumes and high demand for left-turns creates safety and congestion issues along this portion of Mt. Pleasant Road. The center lane will accommodate left-turning traffic and reduce congestion along the corridor.

## Comments:

A project to widen Mt. Pleasant Road to 4-lanes from the Chesapeake Expressway to Etheridge Road was previously included in VDOT's Six-Year Plan. Due to a significant funding shortfall, that project has not progressed. The current traffic volume on Mt. Pleasant Road is 21,000.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	800,000	800,000	0
2018	1,500,000	1,500,000	0
	<b>2,300,000</b>	<b>2,300,000</b>	<b>0</b>

## Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund		800,000	1,500,000		<b>2,300,000</b>
<b>Total Revenue</b>			<b>800,000</b>	<b>1,500,000</b>		<b>2,300,000</b>
<b>Expense</b>						
	Design & Engineering		570,000			<b>570,000</b>
	Construction			1,500,000		<b>1,500,000</b>
	Land Acquisition		230,000			<b>230,000</b>
<b>Total Expense</b>			<b>800,000</b>	<b>1,500,000</b>		<b>2,300,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

Project Number:	<b>13-180</b>		
Project Title:	<b>Mullen Road Connector</b>		
Asset Type:			
Division:	<b>Transportation Capital Projects</b>		
Project Type:	Addition or Expansion	Budget Year:	2017
Year Identified:	2014	Project Status:	Funded
Start Date:	12/1/2013	Region:	
Est. Completion Date:	6/30/2017		

## Description:

This project will provide for construction of a connector road between Mullen Road and Jones Lane in order to provide ingress/egress that is not prone to flooding for the Rose Garden Estates community.

## Justification:

In 2013 as a result of construction of the US Route 17/Dominion Boulevard improvements, closure of Mullen Road at Dominion Boulevard was required. The road closure made Mullen Road via Mains Creek Road the alternate route for residents of Rose Garden Estates, the community closest to the intersection. However, this route is subject to tidal flooding from storm events. This project will construct a connector road to provide a route that is not prone to flooding.

## Comments:

On June 28, 2016, City Council approved an amendment of the FY 2013-14 Capital Improvement Budget to establish this project, and remove the work of this project from the scope of the Dominion Boulevard Improvements project because this work is related to but outside the original scope of work for Dominion Boulevard. This action replaces City Council's previous action in November 2013.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
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## Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	2,000,000				<b>2,000,000</b>
<b>Total Revenue</b>		<b>2,000,000</b>				<b>2,000,000</b>
<b>Expense</b>						
	Design & Engineering	264,000				<b>264,000</b>
	Construction	1,130,000				<b>1,130,000</b>
	Other	606,000				<b>606,000</b>
<b>Total Expense</b>		<b>2,000,000</b>				<b>2,000,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

Project Number: **07-190**  
 Project Title: **Non-Arterial Street Repaving**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: **Renovation or Rehabilitation**      Budget Year: **2017**  
 Year Identified: **2015**  
 Start Date: **9/1/2014**      Project Status: **Funded**  
 Est. Completion Date: **6/30/2021**      Region:

## Description:

This project will provide funding to address residential street resurfacing. Project funds may also be used to pave non-arterial streets in non-residential areas.

## Justification:

State maintenance funds allocated for Citywide re-paving efforts on average have totaled approximately \$3.5 million per year (approximately \$2 million per year is anticipated going forward). The City provides matching funds (1:1 match). With that available funding, Public Works has been able to keep arterial and collector streets on a regular re-surfacing schedule and the condition of those pavements is generally at an acceptable level. However, we have been unable to address the increasing number of local subdivision streets in poor condition.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	4,150,000	4,150,000	0
2018	1,000,000	1,000,000	0
2019	4,000,000	4,000,000	0
2020	4,000,000	4,000,000	0
2021	4,000,000	4,000,000	0
	<b>17,150,000</b>	<b>17,150,000</b>	<b>0</b>

## Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	1,000,000	3,150,000	6,000,000		<b>10,150,000</b>
	Cash - Lockbox City		1,000,000	1,000,000		<b>2,000,000</b>
	VDOT Revenue Share	1,000,000		6,000,000		<b>7,000,000</b>
	<b>Total Revenue</b>	<b>2,000,000</b>	<b>4,150,000</b>	<b>13,000,000</b>		<b>19,150,000</b>
<b>Expense</b>						
	Construction	2,000,000	4,150,000	13,000,000		<b>19,150,000</b>
	<b>Total Expense</b>	<b>2,000,000</b>	<b>4,150,000</b>	<b>13,000,000</b>		<b>19,150,000</b>
					<b>Obligated to Date:</b>	<b>2,000,000</b>
						<b>10.44 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **37-210**  
 Project Title: **Repair & Maintenance Roads and Bridges - Phase IV**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: **Renovation or Rehabilitation** Budget Year: **2017**  
 Year Identified: **2017**  
 Start Date: **7/1/2016** Project Status: **Funded**  
 Est. Completion Date: **12/1/2018** Region:

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## Description:

This project will provide for design and rehabilitation of several deficient bridges to extend their service life. The funding source will be from the collection of overweight citation fees. Bridges included in this effort are the Oaklette Bridge, the Route 168 Bypass over Battlefield Boulevard, the Number Ten Lane Bridge, and the New Mathues Bridge.

## Justification:

The respective annual inspection reports show significant deterioration in the bridge structures that will require repairs to maintain structural integrity and extend the service life.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	460,000	460,000	0
2018	1,500,000	1,500,000	0
	<b>1,960,000</b>	<b>1,960,000</b>	<b>0</b>

## Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund		460,000	1,500,000		<b>1,960,000</b>
<b>Total Revenue</b>			<b>460,000</b>	<b>1,500,000</b>		<b>1,960,000</b>
<b>Expense</b>						
	Design & Engineering		460,000			<b>460,000</b>
	Construction			1,400,000		<b>1,400,000</b>
	Land Acquisition			100,000		<b>100,000</b>
<b>Total Expense</b>			<b>460,000</b>	<b>1,500,000</b>		<b>1,960,000</b>
					<b>Obligated to Date:</b>	<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

Project Number: **38-210**  
 Project Title: **Right Turn Lane and Signal Modification: Woodlake Dr. at Greenbrier Pkwy.**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: Addition or Expansion      Budget Year: 2017  
 Year Identified: 2017  
 Start Date: 7/1/2016      Project Status: Funded  
 Est. Completion Date: 12/1/2018      Region:

## Description:

This project will add an eastbound right turn lane from Woodlake Drive to Greenbrier Parkway, and provide for the design and installation of a modified traffic signal. Other improvements will include drainage system enhancements and the relocation of existing utilities within new right-of-way.

## Justification:

Currently, there is significant right-turning traffic at this intersection. The extension of Woodlake Drive to Battlefield Boulevard is anticipated to increase the volume of turning traffic, thus necessitating intersection improvements.

## Comments:

Funding for this project will come from remaining fund balance in the "Woodlake Drive Extension" project # 18-130 (Total \$995,000. FY 2017: \$300,000. FY 2018: \$695,000). Note: These funds were derived from debt issued for the "Woodlake Drive Extension" project # 18-130 that is paid by Greenbrier TIF funds. The "Woodlake Drive Extension" project was completed under budget.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	300,000	300,000	0
2018	695,000	695,000	0
	<b>995,000</b>	<b>995,000</b>	<b>0</b>

## Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - Capital Projects Fund		300,000	695,000		<b>995,000</b>
<b>Total Revenue</b>			<b>300,000</b>	<b>695,000</b>		<b>995,000</b>
<b>Expense</b>						
	Design & Engineering		95,000			<b>95,000</b>
	Construction		5,000	695,000		<b>700,000</b>
	Land Acquisition		200,000			<b>200,000</b>
<b>Total Expense</b>			<b>300,000</b>	<b>695,000</b>		<b>995,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

Project Number: **41-210**  
 Project Title: **Rural Roads Safety Improvement Program**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: **Renovation or Rehabilitation** Budget Year: **2017**  
 Year Identified: **2017**  
 Start Date: **7/1/2016** Project Status: **Funded**  
 Est. Completion Date: **6/30/2021** Region:

## Description:

This program will provide funding to address existing deficiencies along the City's rural roads. Potential improvements include realignment of curves, relocation of ditches, pavement widening, and various other measures to improve safety. This program requires owner dedication of Right-of-Way (ROW). This program includes legal and filing costs related to Right-of-Way Acquisition.

## Justification:

The City of Chesapeake has over 100 miles of rural roads that do not meet today's design standards. This program will provide a means to systematically address safety issues as they are identified.

## Comments:

This is a new program that will be implemented as a Pilot Project for FY 2017. Future year appropriations are subject to change depending on the success of the Pilot.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	1,000,000	1,000,000	0
2018	250,000	250,000	0
2019	350,000	350,000	0
2020	450,000	450,000	0
2021	500,000	500,000	0
	<b>2,550,000</b>	<b>2,550,000</b>	<b>0</b>

## Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund		1,000,000	1,550,000		<b>2,550,000</b>
<b>Total Revenue</b>			<b>1,000,000</b>	<b>1,550,000</b>		<b>2,550,000</b>
<b>Expense</b>						
	Design & Engineering		50,000	77,500		<b>127,500</b>
	Construction		850,000	1,317,500		<b>2,167,500</b>
	Land Acquisition		100,000	155,000		<b>255,000</b>
<b>Total Expense</b>			<b>1,000,000</b>	<b>1,550,000</b>		<b>2,550,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **44-200**  
 Project Title: **VDOT Primary Ext. Grant - Atlantic Ave. and Airline Blvd. Resurfacing**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: Renovation or Rehabilitation      Budget Year: 2017  
 Year Identified: 2016  
 Start Date: 10/10/2015      Project Status: Funded  
 Est. Completion Date:      Region:

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## Description:

The City has been awarded a Primary Extension Program Grant (VDOT Primary Ext. Grant) funded by the Virginia Department of Transportation (VDOT) in the amount of \$1,000,000 for the resurfacing of Atlantic Avenue and Airline Boulevard.

## Justification:

The VDOT Primary Extension Grant program is a competitive process available to municipalities to maintain their own roadways, and provide for the allocation of funding for reconstruction and rehabilitation projects on primary extension roadways. No local match of funding is required.

## Comments:

On September 9, 2015, City Council approved accepting this grant award, adding a new project to the FY 2016 CIP Budget, and appropriating the \$1,000,000 in funds as follows: \$799,000 for the resurfacing of Atlantic Avenue and \$201,000 for the resurfacing of Airline Boulevard.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
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## Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	Grant	1,000,000				1,000,000
<b>Total Revenue</b>		<b>1,000,000</b>				<b>1,000,000</b>
<b>Expense</b>						
	Construction	1,000,000				1,000,000
<b>Total Expense</b>		<b>1,000,000</b>				<b>1,000,000</b>
<b>Obligated to Date:</b>						<b>1,000,000</b>
						<b>100.00 %</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **22-200**  
 Project Title: **Benefit Rd. Ditch and Shoulder Improvements**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: **Renovation or Rehabilitation**      Budget Year: **2017**  
 Year Identified: **2016**  
 Start Date:      Project Status: **Fully Funded**  
 Est. Completion Date:      Region:

---

## Description:

This project consists of ditch and shoulder improvements along the north side of Benefit Road from St. Brides Road west to Sign Pine Road.

## Justification:

This project is necessary to provide a usable shoulder along the referenced section of roadway in order to enhance roadway safety. The existing shoulder has eroded to the point that the edge of pavement is beginning to fail in some areas.

## Comments:

Traffic volumes along Benefit Road have grown significantly over the past few years due to development activity in the area. The current roadway has narrow lanes, little to no shoulder, and deep ditches.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
------	---------------	---------------	------------

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## Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - Capital Projects Fund	284,100				<b>284,100</b>
<b>Total Revenue</b>		<b>284,100</b>				<b>284,100</b>
<b>Expense</b>						
	Design & Engineering	64,100				<b>64,100</b>
	Construction	160,000				<b>160,000</b>
	Land Acquisition	40,000				<b>40,000</b>
	Other	20,000				<b>20,000</b>
<b>Total Expense</b>		<b>284,100</b>				<b>284,100</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **02-190**  
 Project Title: **Bruce Rd. Safety Improvements**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: Addition or Expansion      Budget Year: 2017  
 Year Identified: 2015  
 Start Date: 10/2/2014      Project Status: Fully Funded  
 Est. Completion Date: 9/30/2016      Region:

---

## Description:

This project will provide for installation of a traffic signal at Bruce Road and Miars Green, drainage and shoulder improvements on the north side of Bruce Road in the vicinity of Prince of Wales Drive, and turn lanes at Bruce Road and Peppercorn Drive.

## Justification:

Traffic volumes on Bruce Road have increased over the years to the point where safety enhancements are necessary. The identified improvements will provide an added degree of safety by providing dedicated turn lanes and constructing a wider shoulder area.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
------	---------------	---------------	------------

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## Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - Capital Projects Fund	801,734				<b>801,734</b>
	VDOT Revenue Share	483,266				<b>483,266</b>
<b>Total Revenue</b>		<b>1,285,000</b>				<b>1,285,000</b>
<b>Expense</b>						
	Design & Engineering	153,280				<b>153,280</b>
	Construction	966,532				<b>966,532</b>
	Land Acquisition	165,188				<b>165,188</b>
<b>Total Expense</b>		<b>1,285,000</b>				<b>1,285,000</b>
<b>Obligated to Date:</b>						<b>192,155</b>
						<b>14.95 %</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

Project Number: **03-190**  
 Project Title: **Centerville Bridge Rehabilitation**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: **Renovation or Rehabilitation** Budget Year: **2017**  
 Year Identified: **2015**  
 Start Date: **9/3/2014** Project Status: **Fully Funded**  
 Est. Completion Date: **9/30/2016** Region:

## Description:

This project will provide for major repairs to the bridge's super structure and fender system. Repairs will include removing lead paint and re-painting of the entire bridge structure, replacing electrical and mechanical systems, and installing a new computerized control system.

## Justification:

The 2013 bridge inspection revealed that the structure is no longer adequate to carry Virginia legal loads; therefore, weight restrictions have been imposed. The identified repairs will allow the weight restrictions to be removed and will extend the service life of the bridge an estimated 15-20 years.

## Comments:

In FY 2014, this project was initially estimated to cost \$2.2 million. However, further inspection of the super structure and design indicate an additional \$970,000 is required. This project now includes \$3.17 million in total funding per the revised estimate, and is scheduled to start in FY 2016. However, the north fender of the bridge was damaged by a barge in FY 2016. Due to the accident, this project is expected to cost an additional \$396,000 in order to complete all necessary work on the bridge. Thus, the revised project now includes \$3.56 million in total funding, and the additional \$396,000 will come from the City's General Fund/Fund Balance with an expectation that future recoveries of damages from the responsible parties will be credited back to the General Fund.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
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## Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	396,000				<b>396,000</b>
	Fund Balance - Capital Projects Fund	2,101,266				<b>2,101,266</b>
	VDOT Revenue Share	1,068,734				<b>1,068,734</b>
<b>Total Revenue</b>		<b>3,566,000</b>				<b>3,566,000</b>
<b>Expense</b>						
	Design & Engineering	449,000				<b>449,000</b>
	Construction	3,117,000				<b>3,117,000</b>
<b>Total Expense</b>		<b>3,566,000</b>				<b>3,566,000</b>
					<b>Obligated to Date:</b>	<b>516,953</b>
						<b>14.50 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **44-170**  
 Project Title: **Centerville Bridge Super Structure Repairs**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: **Renovation or Rehabilitation**      Budget Year: **2017**  
 Year Identified: **2013**  
 Start Date: **7/1/2012**      Project Status: **Fully Funded**  
 Est. Completion Date: **12/1/2016**      Region:

---

## Description:

This project will provide for repairs and rehabilitation of the super structure of the existing Centerville Turnpike Bridge.

## Justification:

Rehabilitation is necessary to avoid implementation of a weight restriction on the existing bridge structure.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
------	---------------	---------------	------------

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## Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	Cash - GF Transfer	100,000				<b>100,000</b>
	G.O. Debt - City	50,000				<b>50,000</b>
<b>Total Revenue</b>		<b>150,000</b>				<b>150,000</b>
<b>Expense</b>						
	Construction	150,000				<b>150,000</b>
<b>Total Expense</b>		<b>150,000</b>				<b>150,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **26-160**  
 Project Title: **Chesapeake Expressway Renewals**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: **Renovation or Rehabilitation**      Budget Year: **2017**  
 Year Identified: **2012**  
 Start Date: **7/2/2011**      Project Status: **Fully Funded**  
 Est. Completion Date:      Region:

---

## Description:

This project will provide for renewals to the Chesapeake Expressway, which will include resurfacing a portion of the roadway, performing drainage repairs, removing vegetation from stormwater basins, performing bridge maintenance, repairing guardrails, replacing pavement markings, fixing signs, and replacing equipment.

## Justification:

The Chesapeake Expressway has been in service over ten years and is in need of major repairs. There is a need for continuous general maintenance, cleaning, and replacement of equipment to remain efficient in business operations. The repairs will also increase the longevity of the Chesapeake Expressway.

## Comments:

This project will cover a ten mile section of the expressway from the Hanbury Road Interchange to the North Carolina line.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
------	---------------	---------------	------------

---

## Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - CTS	3,000,000				<b>3,000,000</b>
<b>Total Revenue</b>		<b>3,000,000</b>				<b>3,000,000</b>
<b>Expense</b>						
	Other	3,000,000				<b>3,000,000</b>
<b>Total Expense</b>		<b>3,000,000</b>				<b>3,000,000</b>
<b>Obligated to Date:</b>						<b>2,943,089</b>
						<b>98.10 %</b>

## Related Projects

Which Follow	Project Description
26-162	Chesapeake Expressway Renewals
26-163	Chesapeake Expressway Renewals

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **26-161**  
 Project Title: **Chesapeake Expressway Renewals**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: **Renovation or Rehabilitation**      Budget Year: **2017**  
 Year Identified: **2011**  
 Start Date: **7/1/2011**      Project Status: **Fully Funded**  
 Est. Completion Date:      Region:

---

## Description:

This project will provide for renewals and repairs to the Chesapeake Expressway, which will include resurfacing a portion of the expressway, performing drainage repairs, removing vegetation, and completing other repairs as described in the annual inspection report.

## Justification:

The Chesapeake Expressway has been in service over ten years and is in need of major repairs. There is a need for continuous general maintenance, cleaning, and replacement of equipment to remain efficient in business operations. The repairs will also increase the longevity of the Chesapeake Expressway.

## Comments:

This project will cover a ten mile section of the expressway from the Hanbury Road Interchange to the North Carolina line.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
------	---------------	---------------	------------

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## Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - CTS	3,000,000				<b>3,000,000</b>
<b>Total Revenue</b>		<b>3,000,000</b>				<b>3,000,000</b>
<b>Expense</b>						
	Construction	3,000,000				<b>3,000,000</b>
<b>Total Expense</b>		<b>3,000,000</b>				<b>3,000,000</b>
<b>Obligated to Date:</b>						<b>2,200,494</b>
						<b>73.35 %</b>

## Related Projects

Which Follow	Project Description
26-162	Chesapeake Expressway Renewals
26-163	Chesapeake Expressway Renewals

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **26-162**  
 Project Title: **Chesapeake Expressway Renewals**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: **Renovation or Rehabilitation**      Budget Year: **2017**  
 Year Identified: **2011**  
 Start Date: **7/1/2011**      Project Status: **Fully Funded**  
 Est. Completion Date:      Region:

---

## Description:

The Chesapeake Expressway Repairs will cover a 10 mile section from the Hanbury Road Interchange to the North Carolina line. The project includes resurfacing a portion of the roadway, performing drainage repairs, vegetation removal from stormwater basins, bridge maintenance, repairing guardrails, replacing pavement markings, fixing signs, and replacing equipment as described in the annual inspection report .

## Justification:

The Chesapeake Expressway has been in service over 10 years and is in need of major repairs. There is a need for continuous general maintenance, cleaning, and replacement of equipment to remain efficient in business operations. The repairs will also increase the longevity of the Chesapeake Expressway.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
------	---------------	---------------	------------

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## Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - CTS	3,000,000				<b>3,000,000</b>
<b>Total Revenue</b>		<b>3,000,000</b>				<b>3,000,000</b>
<b>Expense</b>						
	Construction	3,000,000				<b>3,000,000</b>
<b>Total Expense</b>		<b>3,000,000</b>				<b>3,000,000</b>
<b>Obligated to Date:</b>						<b>2,600,694</b>
						<b>86.69 %</b>

## Related Projects

### Which Follow

26-163

### Project Description

Chesapeake Expressway Renewals

### Which Precede

26-160

### Project Description

Chesapeake Expressway Renewals

26-161

Chesapeake Expressway Renewals

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **26-163**  
 Project Title: **Chesapeake Expressway Renewals**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: **Renovation or Rehabilitation**      Budget Year: **2017**  
 Year Identified: **2011**  
 Start Date: **7/3/2011**      Project Status: **Fully Funded**  
 Est. Completion Date:      Region:

---

## Description:

The Chesapeake Expressway Repairs will cover a 10 mile section from the Hanbury Road Interchange to the North Carolina line. The project includes resurfacing a portion of the roadway, performing drainage repairs, vegetation removal from stormwater basins, bridge maintenance, repairing guardrails, replacing pavement markings, fixing signs, and replacing equipment as described in the annual inspection report .

## Justification:

The Chesapeake Expressway has been in service over 10 years and is in need of major repairs. There is a need for continuous general maintenance, cleaning, and replacement of equipment to remain efficient in business operations. The repairs will also increase the longevity of the Chesapeake Expressway.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
------	---------------	---------------	------------

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## Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - CTS	690,000				<b>690,000</b>
<b>Total Revenue</b>		<b>690,000</b>				<b>690,000</b>
<b>Expense</b>						
	Other	690,000				<b>690,000</b>
<b>Total Expense</b>		<b>690,000</b>				<b>690,000</b>
<b>Obligated to Date:</b>						<b>617,974</b>
						<b>89.56 %</b>

## Related Projects

Which Precede	Project Description
26-160	Chesapeake Expressway Renewals
26-161	Chesapeake Expressway Renewals
26-162	Chesapeake Expressway Renewals

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **14-150**  
 Project Title: **Elbow Rd. - Phase I**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: System Acquisition or Upgrade      Budget Year: 2017  
 Year Identified: 2011  
 Start Date: 7/2/2012      Project Status: Fully Funded  
 Est. Completion Date: 8/1/2016      Region:

---

## Description:

This project will provide for roadway widening and relocation of existing roadside ditches and gravel shoulders to provide standard 12 foot lanes. The improvements will focus on the easternmost and westernmost curves between Centerville Turnpike and the Virginia Beach city line.

## Justification:

This section of Elbow Road has one of the highest accident rates in the City. The existing roadway is narrow, with little to no usable shoulder in many areas. Safety improvements are needed to provide standard lane widths and recovery area for errant vehicles.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
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## Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	Cash - GF Transfer	1,900,000				1,900,000
	Proffers	122,016				122,016
<b>Total Revenue</b>		<b>2,022,016</b>				<b>2,022,016</b>
<b>Expense</b>						
	Design & Engineering	290,000				290,000
	Construction	1,442,016				1,442,016
	Land Acquisition	250,000				250,000
	Other	40,000				40,000
<b>Total Expense</b>		<b>2,022,016</b>				<b>2,022,016</b>
					<b>Obligated to Date:</b>	<b>1,457,450</b>
						<b>72.08 %</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **04-09002**  
 Project Title: **Grade Crossing Safety Program**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: **Renovation or Rehabilitation**      Budget Year: **2017**  
 Year Identified: **2005**  
 Start Date:      Project Status: **Fully Funded**  
 Est. Completion Date:      Region:

---

## Description:

This project will provide funding for Highway/Rail Grade Safety Crossing improvements and will provide the City's funding match.

## Justification:

There are five rail operators in the City of Chesapeake, with multiple roadway crossings of railroad lines. This project is necessary to provide safe crossings for the motoring public.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
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## Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	Cash - GF Transfer	5,000				5,000
	VDOT Reimbursements	145,000				145,000
<b>Total Revenue</b>		<b>150,000</b>				<b>150,000</b>
<b>Expense</b>						
	Construction	150,000				150,000
<b>Total Expense</b>		<b>150,000</b>				<b>150,000</b>
<b>Obligated to Date:</b>						<b>3,853</b>
						<b>2.57 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **04-09003**  
 Project Title: **Grade Crossing Safety Program**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: **Renovation or Rehabilitation**      Budget Year: **2017**  
 Year Identified: **2005**  
 Start Date:      Project Status: **Fully Funded**  
 Est. Completion Date:      Region:

---

## Description:

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

## Justification:

There are five rail operators in the City of Chesapeake, with multiple roadway crossings of railroad lines. This project is necessary to provide safe crossings for the motoring public.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
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## Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	VDOT Reimbursements	100,000				<b>100,000</b>
<b>Total Revenue</b>		<b>100,000</b>				<b>100,000</b>
<b>Expense</b>						
	Construction	100,000				<b>100,000</b>
<b>Total Expense</b>		<b>100,000</b>				<b>100,000</b>
					<b>Obligated to Date:</b>	<b>16,523</b>
						<b>16.52 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **03-120**  
 Project Title: **Grade Crossing Safety Program II**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: **Renovation or Rehabilitation**      Budget Year: **2017**  
 Year Identified: **2008**  
 Start Date: **7/1/2011**      Project Status: **Fully Funded**  
 Est. Completion Date: **6/30/2018**      Region:

---

**Description:**

This project provides local matching funds required for Highway/Rail Grade Crossing Safety Improvements. The project improves at-grade railroad crossings throughout the City.

**Justification:**

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

**Comments:**

This is an ongoing project.

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
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**Project Details 2017**

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	VDOT Reimbursements	200,000				200,000
<b>Total Revenue</b>		<b>200,000</b>				<b>200,000</b>
<b>Expense</b>						
	Construction	200,000				200,000
<b>Total Expense</b>		<b>200,000</b>				<b>200,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **20-051**  
 Project Title: **Gum Road Multi-Use Path - Phase II**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: System Acquisition or Upgrade      Budget Year: 2017  
 Year Identified: 2011  
 Start Date: 3/1/2011      Project Status: Fully Funded  
 Est. Completion Date: 12/1/2016      Region:

---

**Description:**

This project will provide for the construction of a ten foot wide multi-use trail on the east side of Gum Road from Portsmouth Boulevard to Hunter's Cove.

**Justification:**

This project provides for the continuation of the multi-use path in the Western Branch area, which connects the Western Branch Community Center on Peak Trail to the proposed and existing path system on Gum Road.

**Comments:**

The current appropriation of \$357,478 represents the cost to complete the second phase of a \$625,000 project. The cost of the first phase was \$267,522. Phase I was completed and has been closed on the City's ledgers.

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
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**Project Details 2017**

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	Cash - Other City Funds		357,478			357,478
<b>Total Revenue</b>			<b>357,478</b>			<b>357,478</b>
<b>Expense</b>						
	Construction		357,478			357,478
<b>Total Expense</b>			<b>357,478</b>			<b>357,478</b>
<b>Obligated to Date:</b>						<b>97,652</b>
						<b>27.32 %</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **06-190**  
 Project Title: **Military Hwy. and Smith Ave. Intersection Improvements**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: Addition or Expansion      Budget Year: 2017  
 Year Identified: 2015  
 Start Date: 11/1/2014      Project Status: Fully Funded  
 Est. Completion Date: 7/1/2017      Region:

---

## Description:

This project will provide for the design and installation of a traffic signal and associated intersection improvements at the intersection of Military Highway and Smith Avenue.

## Justification:

These improvements are necessary due to high traffic demands and heavy turning volumes. The intersection and signal improvements will also support planned business and industrial development in this area.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
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## Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	540,000				<b>540,000</b>
<b>Total Revenue</b>		<b>540,000</b>				<b>540,000</b>
<b>Expense</b>						
	Design & Engineering	100,000				<b>100,000</b>
	Construction	300,000				<b>300,000</b>
	Land Acquisition	140,000				<b>140,000</b>
<b>Total Expense</b>		<b>540,000</b>				<b>540,000</b>
<b>Obligated to Date:</b>						<b>46,497</b>
						<b>8.61 %</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **16-150**  
 Project Title: **Military Hwy. S. at Baugher Ave.**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: Addition or Expansion      Budget Year: 2017  
 Year Identified: 2011  
 Start Date: 9/1/2009      Project Status: Fully Funded  
 Est. Completion Date: 12/1/2016      Region:

---

## Description:

This project will provide for the installation of an eastbound left turn lane on South Military Highway at Baugher Avenue.

## Justification:

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

## Project Forecast

Year	Total Expense	Total Revenue	Difference
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## Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	VDOT Reimbursements	231,618				231,618
<b>Total Revenue</b>		<b>231,618</b>				<b>231,618</b>
<b>Expense</b>						
	Design & Engineering	34,750				34,750
	Construction	191,868				191,868
	Land Acquisition	5,000				5,000
<b>Total Expense</b>		<b>231,618</b>				<b>231,618</b>
<b>Obligated to Date:</b>						<b>125,460</b>
						<b>54.17 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **17-150**  
 Project Title: **Military Hwy. S. at State St.**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: Addition or Expansion      Budget Year: 2017  
 Year Identified: 2011  
 Start Date: 9/1/2009      Project Status: Fully Funded  
 Est. Completion Date: 12/1/2016      Region:

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## Description:

This project will provide for the installation of left turn lanes on South Military Highway at State Street.

## Justification:

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

## Project Forecast

Year	Total Expense	Total Revenue	Difference
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## Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	VDOT Reimbursements	432,907				<b>432,907</b>
<b>Total Revenue</b>		<b>432,907</b>				<b>432,907</b>
<b>Expense</b>						
	Design & Engineering	64,936				<b>64,936</b>
	Construction	362,971				<b>362,971</b>
	Land Acquisition	5,000				<b>5,000</b>
<b>Total Expense</b>		<b>432,907</b>				<b>432,907</b>
<b>Obligated to Date:</b>						<b>266,232</b>
						<b>61.50 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **35-100**  
 Project Title: **Portsmouth Blvd.**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: Addition or Expansion      Budget Year: 2017  
 Year Identified: 2006  
 Start Date: 9/2/2007      Project Status: Fully Funded  
 Est. Completion Date: 11/1/2017      Region:

---

## Description:

This project will provide for the widening of Portsmouth Boulevard to four lanes from I-664 to the Suffolk City line.

## Justification:

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

## Project Forecast

Year	Total Expense	Total Revenue	Difference
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## Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - Other Funds	3,362,000				3,362,000
	VDOT Reimbursements	15,218,000				15,218,000
	VDOT Revenue Share	3,000,000				3,000,000
<b>Total Revenue</b>		<b>21,580,000</b>				<b>21,580,000</b>
<b>Expense</b>						
	Design & Engineering	1,208,000				1,208,000
	Construction	11,438,000				11,438,000
	Land Acquisition	8,934,000				8,934,000
<b>Total Expense</b>		<b>21,580,000</b>				<b>21,580,000</b>
					<b>Obligated to Date:</b>	<b>7,243,585</b>
						<b>33.57 %</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **17-130**  
 Project Title: **Repair & Maintenance Roads and Bridges - Phase III**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: **Renovation or Rehabilitation**      Budget Year: **2017**  
 Year Identified: **2009**  
 Start Date: **7/1/2012**      Project Status: **Fully Funded**  
 Est. Completion Date:      Region:

---

## Description:

This project will provide for repair and maintenance of roads and bridges in the City of Chesapeake with a dedicated funding source from collection of overweight citation fees.

## Justification:

This project will address repair and maintenance needs of the roads and bridges in City of Chesapeake. Note: the upgrade of several small bridges has reduced weight restrictions and related revenue stream.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
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## Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	Cash - GF Transfer	25,000				<b>25,000</b>
	Redirected from Other Projects	173,099				<b>173,099</b>
	<b>Total Revenue</b>	<b>198,099</b>				<b>198,099</b>
<b>Expense</b>						
	Construction	198,099				<b>198,099</b>
	<b>Total Expense</b>	<b>198,099</b>				<b>198,099</b>
					<b>Obligated to Date:</b>	<b>59,746</b>
						<b>30.16 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **23-200**  
 Project Title: **Right Turn Lane Extension: Battlefield Blvd. at Hickory High School**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: Addition or Expansion      Budget Year: 2017  
 Year Identified: 2016  
 Start Date: 8/2/2015      Project Status: Fully Funded  
 Est. Completion Date: 7/1/2020      Region:

---

**Description:**

This project will extend the existing northbound right turn lane on S. Battlefield Blvd. at Hickory High School.

**Justification:**

The existing turn lane lacks the capacity needed to support traffic demand when students and faculty are entering the school complex in the morning. This lack of capacity results in traffic backing up into the adjacent lane and blocking through traffic.

**Comments:**

The project was developed in response to citizen concerns regarding access to the Hickory school complex.

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
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**Project Details 2017**

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - Capital Projects Fund	100,000				100,000
<b>Total Revenue</b>		<b>100,000</b>				<b>100,000</b>
<b>Expense</b>						
	Design & Engineering	10,000				10,000
	Construction	90,000				90,000
<b>Total Expense</b>		<b>100,000</b>				<b>100,000</b>
					<b>Obligated to Date:</b>	<b>0</b>
						<b>0.00 %</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **42-200**  
 Project Title: **Right Turn Lane: Military Hwy. at Galberry Rd.**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: Addition or Expansion      Budget Year: 2017  
 Year Identified: 2016  
 Start Date: 7/2/2015      Project Status: Fully Funded  
 Est. Completion Date: 12/1/2016      Region:

---

## Description:

This project will provide for the design and construction of a right turn lane and taper on the east-bound of Military Highway at Galberry Road.

## Justification:

Provide a dedicated safe right turn lane for vehicles exiting the Military Highway onto Galberry Road. The unusual alignment of the Military Highway/ Galberry Road makes this right turn lane a slow speed movement leading to the safety issue for the Military Highway vehicles.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
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## Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	Proffers	125,000				125,000
<b>Total Revenue</b>		<b>125,000</b>				<b>125,000</b>
<b>Expense</b>						
	Design & Engineering	10,000				10,000
	Construction	115,000				115,000
<b>Total Expense</b>		<b>125,000</b>				<b>125,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **48-170**  
 Project Title: **South Norfolk Railroad Crossings**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: Addition or Expansion      Budget Year: 2017  
 Year Identified: 2013  
 Start Date: 7/1/2012      Project Status: Fully Funded  
 Est. Completion Date: 12/1/2016      Region:

---

## Description:

This project will provide for the construction of cul-de-sacs and will remove the existing railroad infrastructure at the crossings of Railroad Avenue and Narrow Street.

## Justification:

The closure of these railroad crossings was required in order for Norfolk-Southern Railroad to grant a new at-grade crossing of the railroad with Woodlake Drive Extended.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
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## Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	Cash - GF Transfer	94,069				94,069
	G.O. Debt - City	304,295				304,295
	<b>Total Revenue</b>	<b>398,364</b>				<b>398,364</b>
<b>Expense</b>						
	Construction	398,364				398,364
	<b>Total Expense</b>	<b>398,364</b>				<b>398,364</b>
					<b>Obligated to Date:</b>	<b>351,926</b>
						<b>88.34 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **45-170**  
 Project Title: **Sunray Overpass Rehabilitation**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: **Renovation or Rehabilitation** Budget Year: **2017**  
 Year Identified: **2013**  
 Start Date: **7/1/2012** Project Status: **Fully Funded**  
 Est. Completion Date: **12/1/2016** Region:

---

## Description:

This project will provide for the rehabilitation of the existing bridge structure in order to extend the service life of the bridge.

## Justification:

Rehabilitation is necessary to avoid implementation of additional weight restrictions on the existing bridge structure.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
------	---------------	---------------	------------

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## Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - Other Funds	136,000				<b>136,000</b>
	Redirected from Other Projects	1,400,000				<b>1,400,000</b>
<b>Total Revenue</b>		<b>1,536,000</b>				<b>1,536,000</b>
<b>Expense</b>						
	Construction	1,536,000				<b>1,536,000</b>
<b>Total Expense</b>		<b>1,536,000</b>				<b>1,536,000</b>
					<b>Obligated to Date:</b>	<b>251,944</b>
						<b>16.40 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **54-17003**  
 Project Title: **Traffic Management Center - Expansion of System**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: Addition or Expansion      Budget Year: 2017  
 Year Identified: 2013  
 Start Date:      Project Status: Fully Funded  
 Est. Completion Date:      Region:

---

## Description:

This project will provide for the expansion of the Traffic Management System.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
------	---------------	---------------	------------

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## Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	Grant	2,650,697				2,650,697
<b>Total Revenue</b>		<b>2,650,697</b>				<b>2,650,697</b>
<b>Expense</b>						
	Other	2,650,697				2,650,697
<b>Total Expense</b>		<b>2,650,697</b>				<b>2,650,697</b>
<b>Obligated to Date:</b>						<b>2,393,595</b>
						<b>90.30 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **21-082**  
 Project Title: **Traffic Signals and Intersection Improvements - Phase I**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: **Renovation or Rehabilitation**      Budget Year: **2017**  
 Year Identified: **2012**  
 Start Date:      Project Status: **Fully Funded**  
 Est. Completion Date:      Region:

---

## Description:

This project will provide for the installation of traffic signals at various locations based upon traffic volumes and accident history.

## Justification:

Traffic signal installations are necessary to provide for safe and efficient traffic flow through major intersections. This is Phase I of an ongoing project.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
------	---------------	---------------	------------

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## Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	Cash - GF Transfer		430,607			430,607
<b>Total Revenue</b>			<b>430,607</b>			<b>430,607</b>
<b>Expense</b>						
	Construction		430,607			430,607
<b>Total Expense</b>			<b>430,607</b>			<b>430,607</b>
<b>Obligated to Date:</b>						<b>208,202</b>
						<b>48.35 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **67-121**  
 Project Title: **Traffic Signals and Intersection Improvements - Phase II**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: Addition or Expansion      Budget Year: 2017  
 Year Identified: 2011  
 Start Date: 5/1/2011      Project Status: Fully Funded  
 Est. Completion Date: 6/30/2018      Region:

---

**Description:**

This project will provide for the design and installation of a new traffic signal and associated intersection improvements.

**Justification:**

Traffic signal installations are necessary to provide for safe and efficient traffic flow through major intersections.

**Comments:**

Candidate locations include: (1) Campostella Road at Great Bridge Boulevard, (2) Mt. Pleasant Road at Fentress Road, or (3) South Battlefield Boulevard at Centerville Turnpike. Other locations that satisfy the applicable warrants will be considered as well. This Phase II of an ongoing project.

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
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**Project Details 2017**

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	Cash - GF Transfer	912,572				912,572
	Proffers	292,536				292,536
<b>Total Revenue</b>		<b>1,205,108</b>				<b>1,205,108</b>
<b>Expense</b>						
	Construction	1,205,108				1,205,108
<b>Total Expense</b>		<b>1,205,108</b>				<b>1,205,108</b>
<b>Obligated to Date:</b>						<b>889,443</b>
						<b>73.81 %</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **46-170**  
 Project Title: **Triple Decker Bridge Rehabilitation**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: **Renovation or Rehabilitation**      Budget Year: **2017**  
 Year Identified: **2013**  
 Start Date: **7/1/2012**      Project Status: **Fully Funded**  
 Est. Completion Date: **9/30/2016**      Region:

---

## Description:

This project will provide for the rehabilitation of the existing bridge structure in order to extend the service life of the Triple Decker Bridge.

## Justification:

Rehabilitation is necessary to avoid implementation of a weight restriction on the existing bridge structure.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
------	---------------	---------------	------------

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## Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - Other Funds	470,000				<b>470,000</b>
	Redirected from Other Projects	650,000				<b>650,000</b>
<b>Total Revenue</b>		<b>1,120,000</b>				<b>1,120,000</b>
<b>Expense</b>						
	Construction	1,120,000				<b>1,120,000</b>
<b>Total Expense</b>		<b>1,120,000</b>				<b>1,120,000</b>
<b>Obligated to Date:</b>						<b>988,038</b>
						<b>88.22 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **47-170**  
 Project Title: **US Route 17 South of Cedar Rd. (Dominion Blvd.)**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: Addition or Expansion      Budget Year: 2017  
 Year Identified: 2013  
 Start Date: 1/2/2014      Project Status: Fully Funded  
 Est. Completion Date: 3/2/2017      Region:

---

## Description:

This project will widen US Route 17/Dominion Boulevard from 0.75 miles south of Cedar Road to the junction of US Route 17 South/George Washington Highway, a total distance of 2.2 miles.

## Justification:

This section of Dominion Boulevard is one of the last remaining two-lane sections of US Route 17. The corridor serves as a trucking gateway into the Hampton Roads Region, however, the existing roadway is inadequate to safely and efficiently accommodate the existing and projected traffic.

## Comments:

Last year this project was estimated to cost \$17.3 million. However, current designs indicate that the original estimate was \$3.07 million lower than the cost now projected. The project is fully funded to the revised cost of \$20.37 million.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
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## Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	G.O. Debt - City	11,924,000				11,924,000
	VDOT Revenue Share	8,448,000				8,448,000
<b>Total Revenue</b>		<b>20,372,000</b>				<b>20,372,000</b>
<b>Expense</b>						
	Design & Engineering	3,335,805				3,335,805
	Construction	13,626,087				13,626,087
	Land Acquisition	1,980,108				1,980,108
	Other	1,430,000				1,430,000
<b>Total Expense</b>		<b>20,372,000</b>				<b>20,372,000</b>
					<b>Obligated to Date:</b>	<b>13,831,595</b>
						<b>67.90 %</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **23-061**  
 Project Title: **US Route 17 Wetland Mitigation (Dominion Blvd.)**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: Addition or Expansion      Budget Year: 2017  
 Year Identified: 2012  
 Start Date: 7/1/2012      Project Status: Fully Funded  
 Est. Completion Date: 12/1/2016      Region:

---

## Description:

This project will provide for the restoration/recreation of wetland area along Mains Creek in the Crestwood section of Chesapeake.

## Justification:

This project is a condition for approval by the Army Corps of Engineers for project # 23-060 "US Route 17/Steel Bridge (Dominion Blvd.)". Restoration of wetland is required because of destruction that will occur with the expansion of Route 17 and the construction of the new bridge.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
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## Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	Revenue Bonds - Utility Fund	594,000				<b>594,000</b>
<b>Total Revenue</b>		<b>594,000</b>				<b>594,000</b>
<b>Expense</b>						
	Other	594,000				<b>594,000</b>
<b>Total Expense</b>		<b>594,000</b>				<b>594,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

Project Number: **23-060**  
 Project Title: **US Route 17/Steel Bridge (Dominion Blvd.)**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: Addition or Expansion      Budget Year: 2017  
 Year Identified: 2002  
 Start Date: 8/2/2005      Project Status: Fully Funded  
 Est. Completion Date: 12/1/2016      Region:

## Description:

This project will provide for the replacement of the Steel Bridge on US Route 17/Dominion Boulevard with a fixed-span, high rise bridge. This project will also widen the existing roadway to four lanes from Cedar Road to Great Bridge Boulevard and will construct interchanges at Cedar Road, Bainbridge Boulevard, and Great Bridge Boulevard.

## Justification:

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

## Project Forecast

Year	Total Expense	Total Revenue	Difference
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## Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	Revenue Bonds - Utility Fund	129,328,609				129,328,609
	VTIB Loan - CTS	151,893,495				151,893,495
	Fund Balance - CTS	20,276,467				20,276,467
	VDOT Reimbursements	85,805,106				85,805,106
<b>Total Revenue</b>		<b>387,303,677</b>				<b>387,303,677</b>
<b>Expense</b>						
	Design & Engineering	16,088,768				16,088,768
	Construction	270,059,678				270,059,678
	Land Acquisition	78,476,858				78,476,858
	Other	22,678,373				22,678,373
<b>Total Expense</b>		<b>387,303,677</b>				<b>387,303,677</b>
					<b>Obligated to Date:</b>	<b>330,661,881</b>
						<b>85.38 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **41-200**  
 Project Title: **VDOT Primary Ext. Grant: Battlefield Blvd. Paving between Debaun Ave. and Campostella Rd.**  
 Asset Type:  
 Division: **Transportation Capital Projects**  
 Project Type: **Renovation or Rehabilitation**      Budget Year: **2017**  
 Year Identified: **2016**  
 Start Date: **9/2/2015**      Project Status: **Fully Funded**  
 Est. Completion Date: **9/30/2016**      Region:

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**Description:**

This project will provide for the milling and re-surfacing of the existing pavement of Battlefield Boulevard North from the Debaun Avenue to Campostella Road.

**Justification:**

The condition of the existing pavement along this segment of Battlefield Boulevard has worsened to the point that major roadway milling and re-surfacing is needed to provide a safe and smooth surface condition to the traveling public.

**Comments:**

The City was awarded a VDOT grant in the amount of \$702,000 to complete this work under the Primary Extension Program to address primary road pavement conditions.

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
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**Project Details 2017**

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
<b>Revenue</b>						
	Grant	702,000				<b>702,000</b>
<b>Total Revenue</b>		<b>702,000</b>				<b>702,000</b>
<b>Expense</b>						
	Construction	702,000				<b>702,000</b>
<b>Total Expense</b>		<b>702,000</b>				<b>702,000</b>
<b>Obligated to Date:</b>						<b>702,000</b>
						<b>100.00 %</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact
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