

**UNFUNDED PROJECTS**  
CRITICAL TO FUND IN FIVE YEARS

PROJECT NAME	Total Costs	Chesapeake Funds	Other Funds	Annual Operating Costs
<b><u>Community Facilities</u></b>				
Human Services Building 2nd Floor Alterations	1,100,000	1,100,000	-	-
<b><i>Subtotal - Community Facilities</i></b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Parks and Recreation</u></b>				
Community Centers Expansion (Citywide)	16,000,000	16,000,000	-	90,000
Northwest River Park Improvements	6,000,000	6,000,000	-	-
<b><i>Subtotal - Parks and Recreation</i></b>	<b>\$ 22,000,000</b>	<b>\$ 22,000,000</b>	<b>\$ -</b>	<b>\$ 90,000</b>
<b><u>Public Safety</u></b>				
Police Evidence Building Storm Hardening	250,000	250,000	-	12,500
Public Safety Operations Building - Renovate Building/Replace Windows	4,025,000	4,025,000	-	-
Renovation of Fire Station #14	400,000	400,000	-	-
Retrofit Older Fire Stations to Provide Gender Separation and to Improve Health, Wellness, and Safety of Employees	834,015	834,015	-	-
<b><i>Subtotal - Public Safety</i></b>	<b>\$ 5,509,015</b>	<b>\$ 5,509,015</b>	<b>\$ -</b>	<b>\$ 12,500</b>
<b><u>Public Utilities</u></b>				
Deep Creek Water Main Loop 2 (Gust to Deep Creek Blvd) to Improve Distribution Reliability	475,000	475,000	-	1,150
<b><i>Subtotal - Public Utilities</i></b>	<b>475,000</b>	<b>475,000</b>	<b>-</b>	<b>1,150</b>
<b><u>Stormwater</u></b>				
1500 Block Oleander Ave	215,050	215,050	-	-
1700 Shell Rd Pipe Replacement	451,200	451,200	-	-
Schoolhouse Rd Drainage Improvements	97,000	97,000	-	-
Tyre Neck Rd Crossing Improvements	1,200,000	1,200,000	-	-
Wesley Rd Ditch Regrading & Outfall Improv.	223,375	223,375	-	-
Willowwood Dr Outfall Ditch Re-Grading Project	95,000	95,000	-	-
Wise Lane Crossing Improvements	550,000	550,000	-	-
<b><i>Subtotal - Stormwater</i></b>	<b>\$ 2,831,625</b>	<b>\$ 2,831,625</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Transportation</u></b>				
Cedar Rd 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	-	-
Repair & Maintenance of Roads and Bridges	2,040,000	2,040,000	-	-
<b><i>Subtotal - Transportation</i></b>	<b>\$ 6,940,000</b>	<b>\$ 6,940,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRANDTOTALS</b>	<b>\$ 38,855,640</b>	<b>\$ 38,855,640</b>	<b>\$ -</b>	<b>\$ 103,650</b>

**UNFUNDED PROJECTS**

**OTHER PROJECTS**

<b>UNFUNDED PROJECT NAME (Non-Critical)</b>	<b>Total Cost</b>	<b>Chesapeake Funds</b>	<b>Other Funds</b>	<b>Annual Operating Costs</b>
<b><u>Community Facilities</u></b>				
Records Storage Facility	1,648,290	1,648,290	-	43,018
<b><i>Subtotal - Community Facilities</i></b>	<b>\$ 1,648,290</b>	<b>\$ 1,648,290</b>	<b>\$ -</b>	<b>\$ 43,018</b>
<b><u>Economic Development</u></b>				
Airport Authority Renovations	7,408,000	1,397,000	6,011,000	-
<b><i>Subtotal - Economic Development</i></b>	<b>\$ 7,408,000</b>	<b>\$ 1,397,000</b>	<b>\$ 6,011,000</b>	<b>\$ -</b>
<b><u>Parks, Recreation &amp; Tourism</u></b>				
Centerville Park Phase 2 - Fields, Athletic Lighting, Playground	6,500,000	6,500,000	-	170,000
Centerville Park Phase 3 - Dog Park, Bike Park, Rec. Courts	1,500,000	1,500,000	-	-
Centerville Park Phase 4 - Community Center	15,000,000	15,000,000	-	840,000
Community Pools	6,000,000	6,000,000	-	363,000
Deep Creek Park Phase 2 - Fields, Athletic Lighting, Picnic Areas	6,800,000	6,800,000	-	200,000
Deep Creek Park Phase 3 - Recreational Fields and Courts	6,500,000	6,500,000	-	200,000
Deep Creek Park Phase 4 - Community Center	15,000,000	15,000,000	-	840,000
Oak Grove Lake Park Phase 3 - Water Amenities	300,000	300,000	-	-
<b><i>Subtotal - Parks, Recreation &amp; Tourism</i></b>	<b>\$ 57,600,000</b>	<b>\$ 57,600,000</b>	<b>\$ -</b>	<b>\$ 2,613,000</b>
<b><u>Public Safety</u></b>				
New Fire Station 17 - Construction	5,181,750	5,181,750	-	1,395,964
New Fire Station 17 - Land Acquisition	493,500	493,500	-	-
New Fire Station 18 - Construction	5,181,750	5,181,750	-	1,395,964
Relocate Fentress Fire Station #6 - Construction	5,181,750	5,181,750	-	37,978
Relocate Fentress Fire Station #6 - Land Acquisition	518,175	518,175	-	-
<b><i>Subtotal - Public Safety</i></b>	<b>\$ 16,556,925</b>	<b>\$ 16,556,925</b>	<b>\$ -</b>	<b>\$ 2,829,906</b>
<b><u>Public Utilities</u></b>				
Riverbank Filtration Study	175,000	175,000	-	-
Norfolk Highlands Elevated Tank Rehabilitation	925,000	925,000	-	-
<b><u>Distribution Improvement</u></b>				
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
<b><i>Subtotal - Public Utilities</i></b>	<b>3,713,500</b>	<b>3,713,500</b>	<b>-</b>	<b>6,670</b>
<b><u>Stormwater</u></b>				
<b><u>Flood Control Projects</u></b>				
Camelot Area Drainage Improvements Phase 2	1,200,000	1,200,000	-	-
Drum Creek Farms Phase 2	1,425,270	1,425,270	-	-
Flagg Road Area Drainage Improv.	2,479,510	2,479,510	-	-
Georgetown Area Pipe System Replacement & Upgrade	2,000,000	2,000,000	-	-
<b><u>Operation &amp; Maintenance Projects</u></b>				
Outfall Dredging Citywide	5,500,000	5,500,000	-	-
Stormwater Lakes / BMP Dredging and Enhancement	8,800,000	8,800,000	-	-
<b><i>Subtotal - Stormwater</i></b>	<b>21,404,780</b>	<b>21,404,780</b>	<b>-</b>	<b>-</b>

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<b><u>Transportation</u></b>				
<b><u>New Capacity/Roadways</u></b>				
George Washington Hwy - Military Hwy to Canal Dr	25,000,000	25,000,000	-	-
Hanbury Rd	13,216,066	13,216,066	-	-
Military Hwy - I-464 to Battlefield Blvd	2,749,310	2,749,310	-	-
Millville Rd Improvements, Cedar Rd to Moses Grandy	6,947,547	6,947,547	-	-
Mount Pleasant Rd Phase 1 - Etheridge Rd to Centerville TnPk	23,100,000	23,100,000	-	-
Mount Pleasant Rd Phase 2 - Ches Expressway to Etheridge Rd	19,700,000	19,700,000	-	-
Old Mill Rd - Weiss Ln to Mill Creek Pkwy	1,758,834	1,758,834	-	-
<b><u>New Capacity/Intersections</u></b>				
Battlefield Blvd/Kempsville Rd/Great Bridge Blvd Phase 2	5,629,019	5,629,019	-	-
Battlefield Blvd/Kempsville Rd/Great Bridge Blvd Phase 3	2,860,849	2,860,849	-	-
Battlefield Blvd/Volvo Urban Interchange	27,394,625	27,394,625	-	-
George Washington Hwy/Gilmerton Rd - LTL's on Gilmerton	213,192	213,192	-	-
Military Hwy S./George Washington Hwy Intersection Improve	10,497,009	10,497,009	-	-
Mount Pleasant Rd Improvements Phase 3 - Improve Interchange - Great Bridge Bypass	24,900,000	24,900,000	-	-
<b><u>Bridges</u></b>				
Centerville TnPk Bridge Replacement Feasibility Study	426,384	426,384	-	-
<b><u>Geometric Improvements</u></b>				
Rural Road Curve Realignment: Backwoods/Ballahack	1,314,942	1,314,942	-	-
Rural Road Curve Realignment: Ballahack Rd/Conway	796,190	796,190	-	-
Rural Road Curve Realignment: Ballahack @ 4800	3,031,272	3,031,272	-	-
Rural Road Curve Realignment: Benefit @ 2500	1,975,631	1,975,631	-	-
Rural Road Curve Realignment: Sanderson Rd	367,430	367,430	-	-
<b><u>Traffic Signals</u></b>				
Corridor/Intersection Retiming	879,417	879,417	-	-
<b><u>Ditch and Shoulder Improvements</u></b>				
Battlefield Blvd S.	2,415,259	2,415,259	-	-
Elbow Rd Improvements	10,731,438	10,731,438	-	-
Johnstown Rd Phase 2 (1994 RBR)	2,077,895	2,077,895	-	-
Parker Rd Shoulder Improvements	1,431,828	1,431,828	-	-
Shillelagh Rd - Benefit to Dominion	14,736,346	14,736,346	-	-
<b><u>Sidewalk Improvements</u></b>				
Cedar Rd - Lighthouse Point to Country Club Blvd	175,883	175,883	-	-
Citywide Sidewalk Improvements	586,278	586,278	-	-
Etheridge Manor Blvd - River Gate Rd to Hillwell Rd	519,325	519,325	-	-
<b><u>Miscellaneous</u></b>				
Citywide Street Light Upgrades	150,000	150,000	-	-
<b>Subtotal - Transportation</b>	<b>205,581,969</b>	<b>205,581,969</b>	<b>-</b>	<b>-</b>
<b>GRANDTOTALS</b>	<b>313,913,464</b>	<b>307,902,464</b>	<b>6,011,000</b>	<b>5,492,594</b>