

**CAPITAL IMPROVEMENT PLAN FOR THE FIVE YEAR PERIOD ENDING JUNE 30, 2023
ALLOCATION OF RESOURCES**

Project Name	Project #	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 Year Total
Cash - General Fund Transfer							
Cash - General Fund Transfer Total		-	-	-	-	-	-
Cash - Greenbrier TIF							
Intersection Improvements: Battlefield Blvd. at Volvo Pkwy.	40-230	125,000	550,000	-	-	-	675,000
Right Turn Lane and Signal Modification: Woodlake Dr. at Greenbrier Pkwy.	38-210	1,165,000	-	-	-	-	1,165,000
Cash - Greenbrier TIF Total		1,290,000	550,000	-	-	-	1,840,000
Cash - Lockbox City							
ADA Facility and Infrastructure Retrofits	01-220	50,000	50,000	50,000	50,000	-	200,000
ADA Facility Compliance	22-190	75,000	75,000	75,000	75,000	75,000	375,000
Airport Authority Improvements and Expansion - Phase II	53-230	295,400	228,600	53,000	22,000	7,000	606,000
Athletic Field Improvements	16-190	380,000	380,000	380,000	380,000	380,000	1,900,000
Chesapeake Arboretum	17-210	500,000	500,000	-	-	-	1,000,000
Enterprise KRONOS Upgrade - Phase II	09-170	-	-	135,000	-	-	135,000
Facilities - High Priority Renewal and Replacements - Phase III	02-150	1,827,000	2,175,000	2,580,000	2,660,000	2,710,000	11,952,000

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Project Name	Project #	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 Year Total
Facility Improvements on Recreational Buildings	19-190	300,000	300,000	300,000	300,000	300,000	1,500,000
Feasibility Study for New Facility for City Records Storage	02-230	100,000	-	-	-	-	100,000
Fire - Fire/EMS Mobile Data Terminals	07-220	280,435	-	-	-	-	280,435
Fire - Vehicle Replacement	39-200	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Fire Station #16 - Joint Fire & Police Station - Grassfield/Scenic Pkwy.	17-220	-	-	-	1,000,000	-	1,000,000
Fire Station #4 Replacement	16-220	-	-	-	975,000	-	975,000
Implementation of Enterprisewide Next Generation Identity Access Management	09-230	-	-	100,000	80,000	50,000	230,000
Jail and Sheriff HQ - Renewal and Replacements	26-210	-	-	-	550,000	-	550,000
Laserfische Upgrade	13-210	-	-	-	100,000	-	100,000
Library - Integrated Library System (ILS) Hosting	06-200	-	175,000	-	-	-	175,000
Library - Music Shelving Replacement	03-230	-	-	-	-	175,000	175,000
Library - Shelving Replacement	04-230	-	-	-	-	400,000	400,000
Library - Technology Upgrade/Replacement - Phase III	10-220	-	350,000	160,000	90,000	-	600,000
Library Data Center Technology and Switching Replacement	10-230	-	-	-	-	600,000	600,000

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Project Name	Project #	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 Year Total
Municipal Parking Lots and Sidewalks II	04-150	150,000	150,000	150,000	150,000	200,000	800,000
Park Program Improvements	18-190	300,000	300,000	300,000	300,000	300,000	1,500,000
Parking Lot Improvements	21-190	90,000	90,000	90,000	90,000	90,000	450,000
Parks and Recreation - Improvements, Additions & Expansions	12-230	-	-	-	180,000	120,000	300,000
PeopleSoft Update Manager & PeopleTools Upgrade	11-220	400,000	-	-	400,000	-	800,000
Public Works/Public Utilities Operating Facilities Relocation	01-150	-	-	1,000,000	-	-	1,000,000
Security Improvements - Parks, Recreation and Tourism	24-190	40,000	40,000	40,000	40,000	40,000	200,000
Tidewater Community College - Science/Engineering Building	40-200	-	1,500,000	-	-	-	1,500,000
Cash - Lockbox City Total		6,287,835	7,813,600	6,913,000	8,942,000	6,947,000	36,903,435
Cash - Lockbox Schools							
Non-routine Renewal & Replacement Projects - Schools	03-180	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
School Bus - Replacement	29-190	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
School Technology - Replacement	30-190	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Cash - Lockbox Schools Total		7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	35,000,000

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Project Name	Project #	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 Year Total
Cash - Other City Funds							
Open Space and Agriculture Preservation (OSAP) Program	05-230	610,000	610,000	610,000	610,000	610,000	3,050,000
Cash - Other City Funds Total		610,000	610,000	610,000	610,000	610,000	3,050,000
Cash - South Norfolk TIF							
Pedestrian Sidewalk and Street Lighting - Poindexter St. at I-464 Overpass	44-230	120,000	428,500	-	-	-	548,500
South Norfolk Municipal Building	51-230	846,187	-	-	-	-	846,187
Cash - South Norfolk TIF Total		966,187	428,500	-	-	-	1,394,687
Cash - Stormwater							
BMP Restoration Citywide	73-120	50,000	100,000	100,000	100,000	100,000	450,000
Citywide Outfall Re-Grading and Restoration	03-160	575,000	750,000	925,000	1,000,000	1,000,000	4,250,000
Citywide System Rehab	43-170	500,000	500,000	300,000	-	-	1,300,000
Citywide Undesignated Drainage - Phase III	07-150	50,000	50,000	50,000	50,000	50,000	250,000
Forest Lakes Outfall Improvements	26-230	100,000	800,000	-	-	-	900,000
Hickory Ridge Outfall Improvements	27-230	-	-	-	200,000	650,000	850,000

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Project Name	Project #	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 Year Total
Liberty St. Drainage System Replacement & Upgrade	34-210	-	-	800,000	-	-	800,000
Loxley Gardens Drainage Improvements - Phase II	23-220	-	-	-	1,100,000	-	1,100,000
Major Equipment Purchases - PW Stormwater Division	07-180	-	200,000	200,000	200,000	200,000	800,000
Neighborhood Drainage Improvements - Phase II	08-150	450,000	500,000	500,000	400,000	-	1,850,000
Oakdale Area BMP and Drainage Improvements	09-150	2,000,000	1,000,000	-	-	-	3,000,000
Old Mill Rd. Drainage Improvements (Crossing Replacement)	24-220	650,000	-	-	-	-	650,000
Parkview Area Drainage Improvements	28-230	200,000	200,000	250,000	250,000	350,000	1,250,000
Resiliency & Reliability Program	29-230	600,000	1,000,000	1,000,000	1,000,000	1,500,000	5,100,000
Stormwater Mapping & Master Drainage Plan III	10-150	-	-	100,000	-	100,000	200,000
Stormwater Quality Program - Phase II	11-150	100,000	100,000	100,000	100,000	100,000	500,000
Cash - Stormwater Total		5,275,000	5,200,000	4,325,000	4,400,000	4,050,000	23,250,000
Cash - Utilities							
Automated Meter Reading Equipment and Software	53-120	-	-	4,000,000	4,000,000	4,000,000	12,000,000
Cavalier Elevated and Ground Storage Tanks Rehabilitation	19-220	-	-	-	1,595,000	-	1,595,000

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Project Name	Project #	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 Year Total
Chesapeake Connector Water Pipeline	20-230	-	-	2,000,000	-	-	2,000,000
Great Bridge Force Main Redundancy Study	21-230	-	-	-	-	300,000	300,000
Greenbrier Pkwy. - Force Main Upgrade	06-100	1,400,000	-	-	-	-	1,400,000
Lake Gaston Pipeline - Capital Cost Sharing with Virginia Beach	22-230	205,000	320,000	305,000	310,000	325,000	1,465,000
Lake Gaston WTP - Membrane Replacement - Phase II	21-130	-	-	-	2,200,000	-	2,200,000
Lake Gaston WTP - Miscellaneous Modifications	37-200	500,000	500,000	-	500,000	2,700,000	4,200,000
Norfolk Highlands Elevated Tank Rehabilitation	28-200	-	-	-	-	1,500,000	1,500,000
Northwest River Lakes & Pump Station	23-230	1,000,000	1,000,000	1,000,000	-	1,000,000	4,000,000
Northwest River WTP - Miscellaneous Modifications	19-130	500,000	500,000	-	500,000	3,200,000	4,700,000
Replacement of Lead Service Lines	24-230	100,000	-	-	-	500,000	600,000
Sewer and Water Renewal: Elbyrne Dr.	23-170	2,155,000	-	-	-	-	2,155,000
Sewer Pump Station Safety Improvements	35-200	-	-	500,000	500,000	500,000	1,500,000
Sewer Pump Station: Replacement and Rehabilitation	21-220	-	-	-	2,700,000	3,000,000	5,700,000
Sewer Renewal: 18th Street	15-170	388,000	-	-	-	-	388,000

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Project Name	Project #	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 Year Total
Sewer Renewal: Raleigh Place (Pump Station #7 Basin)	33-170	-	600,000	3,800,000	-	-	4,400,000
Unserviced Areas/Cost Participation - Phase II	25-200	-	1,398,200	-	-	-	1,398,200
Water Franchise Acquisition & System Renewals	52-230	6,000,000	-	-	-	-	6,000,000
Water Renewal: Buchanan St.	24-200	2,000,000	1,050,000	-	-	-	3,050,000
Water Renewals: Waterline Upgrades - Phase II	14-160	1,000,000	-	-	1,000,000	2,000,000	4,000,000
Water Residuals Disposal	32-200	320,000	-	-	-	-	320,000
Water System Planning and Upgrades	33-210	250,000	250,000	250,000	250,000	400,000	1,400,000
Western Branch Elevated Tank Rehabilitation	33-200	-	1,200,000	-	-	-	1,200,000
Cash - Utilities Total		15,818,000	6,818,200	11,855,000	13,555,000	19,425,000	67,471,200
Fund Balance - Capital Projects Fund							
Old Mill Rd. Drainage Improvements (Crossing Replacement)	24-220	100,000	-	-	-	-	100,000
Open Space and Recreation Funding Projects	47-200	650,000	1,125,000	1,000,000	1,000,000	500,000	4,275,000
Fund Balance - Capital Projects Fund Total		750,000	1,125,000	1,000,000	1,000,000	500,000	4,375,000
Fund Balance - CTS							

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Project Name	Project #	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 Year Total
CTS - Chesapeake Expressway Renewals - Phase III - Variable Message Boards	32-230	-	-	-	720,000	-	720,000
CTS - Dominion Blvd./Veterans Bridge - Closed Circuit Television (CCTV)	34-230	-	100,000	-	-	-	100,000
Fund Balance - CTS Total		-	100,000	-	720,000	-	820,000
Fund Balance - General Fund							
Advanced Right-of-Way Acquisition Program	30-230	700,000	200,000	200,000	200,000	200,000	1,500,000
Centerville Turnpike Bridge Feasibility Study	31-230	500,000	-	-	-	-	500,000
Centerville Turnpike Bridge Rehabilitation	03-190	500,000	-	-	-	-	500,000
Chesapeake Multipurpose Stadium	50-230	750,000	-	-	-	-	750,000
Citizen Engagement Systems	05-220	400,000	-	-	-	-	400,000
City Fiber Optic Broadband Network	04-220	1,500,000	1,000,000	-	-	-	2,500,000
Citywide Sidewalk Installation	26-220	600,000	100,000	100,000	100,000	-	900,000
Citywide Traffic Signal Retiming - Phase I	31-220	-	-	5,000	-	-	5,000
Dismal Swamp Canal Trail Renovation	14-220	-	800,000	-	-	-	800,000
Fire - Tri-City Automatic Aid CAD Interface (Regional 911 Dispatch Interface)	11-210	-	50,000	-	-	-	50,000

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Fire Station Alerting System	08-220	100,000	1,400,000	-	-	-	1,500,000
Gilmerton Auxiliary Counterweights Bridge Repairs	38-230	9,900	-	-	-	-	9,900
Intersection Improvements: Battlefield Blvd. at Albemarle Dr.	39-230	350,000	1,000,000	-	-	-	1,350,000
Intersection Improvements: Battlefield Blvd. at Great Bridge Blvd. & Kempsville Rd.	54-230	24,200	-	-	-	-	24,200
Intersection Improvements: Battlefield Blvd. at Volvo Pkwy.	40-230	125,000	550,000	-	-	-	675,000
Intersection Improvements: Butts Station Rd. at Kempsville Rd.	41-230	150,000	1,000,000	-	-	-	1,150,000
Jail - Kitchen Equipment Replacement	22-210	60,000	-	-	-	-	60,000
Jail - Surveillance System Digital Conversion & Additional Cameras	25-210	647,000	-	-	-	-	647,000
Jail and Sheriff HQ - Renewal and Replacements	26-210	290,000	270,000	610,000	-	600,000	1,770,000
Joint City/School Garage Facility	48-230	1,100,000	-	-	-	-	1,100,000
Joint Study for School Facilities & Redistricting	49-230	1,000,000	-	-	-	-	1,000,000
Library - Automated Handling System - Phase 2 (Greenbrier Library)	12-191	353,300	-	-	-	-	353,300
Library - Automated Handling System - Phase 3 (Russell Memorial Library)	12-192	-	300,350	-	-	-	300,350
Library - Customer Service Desk Replacements	02-210	39,000	-	-	-	-	39,000

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Project Name	Project #	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 Year Total
Mt. Pleasant Rd. Widening - Phase 2	42-230	-	950,000	925,000	2,975,000	-	4,850,000
Non-Arterial Street Repaving	07-190	2,000,000	2,000,000	2,000,000	-	-	6,000,000
Police - Mobile Command Vehicle Replacement	27-210	102,870	-	-	-	-	102,870
Police and Fire - Door Card Control Panel Replacement and Fire Station Access	13-230	-	110,000	-	-	-	110,000
Police and Sheriff - Academy Computer Upgrade	14-230	120,000	-	-	-	-	120,000
Police, Fire, and Sheriff - New World App	15-230	-	-	102,000	-	-	102,000
Public Safety Facility Issue Studies - Feasibility & Conceptual Design	16-230	750,000	-	-	-	-	750,000
Public Safety Two Factor Authentication System Upgrade	17-230	-	-	100,000	-	-	100,000
Public Safety Vehicle Network Connection Upgrade (Mobile Network Device)	18-230	175,000	-	-	-	-	175,000
Repair & Maintenance Roads and Bridges - Phase IV	37-210	400,000	400,000	500,000	500,000	-	1,800,000
Replace Existing PBX Telephone System with VoIP	14-210	787,550	410,280	80,170	-	-	1,278,000
Replacement of Network Equipment - Phase II	12-220	-	708,400	708,400	708,400	-	2,125,200
Right Turn Lane Extension: Greenbrier Pkwy. at Kempsville Rd.	45-230	150,000	200,000	-	-	-	350,000
Rural Roads Safety Improvement Program	41-210	350,000	450,000	500,000	-	-	1,300,000

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Project Name	Project #	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 Year Total
Sheriff - Civil Papers Software Replacement	19-230	130,000	-	-	-	-	130,000
Study and Small Area Plan for Indian River Rd. and Military Hwy. Corridor	06-230	268,800	-	-	-	-	268,800
Turn Lanes and Signal Modification: Hanbury Rd. at Johnstown Rd.	29-220	-	890,000	-	-	-	890,000
Voting Equipment	02-200	-	-	100,000	-	-	100,000
Fund Balance - General Fund Total		14,432,620	12,789,030	5,930,570	4,483,400	800,000	38,435,620
Fund Balance - IT							
Replace Existing PBX Telephone System with VoIP	14-210	835,000	435,000	85,000	-	-	1,355,000
Replacement of Network Equipment - Phase I	15-210	160,000	-	-	-	-	160,000
Fund Balance - IT Total		995,000	435,000	85,000	-	-	1,515,000
Fund Balance - Other Funds							
CIBH - Study of 224 Great Bridge Blvd. Building Annex	01-230	75,000	-	-	-	-	75,000
Conference Center Renovation	12-200	780,000	480,000	260,000	-	-	1,520,000
Fund Balance - Other Funds Total		855,000	480,000	260,000	-	-	1,595,000
Fund Balance - Stormwater							

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Fund Balance - Stormwater Total		-	-	-	-	-	-
G.O. Debt - City							
Dock Landing Fire Station #11 - Replace	28-190	-	-	640,500	6,211,000	-	6,851,500
Elbow Rd. Widening - Phase II	35-230	4,835,000	3,835,000	1,530,000	-	-	10,200,000
Freeman Ave. Railroad Overpass Bridge	09-180	-	-	1,500,000	8,670,000	-	10,170,000
George Washington Hwy. (US Route 17) Widening	37-230	-	2,500,000	1,500,000	11,000,000	-	15,000,000
Joint City/School Garage Facility	48-230	-	13,900,000	-	-	-	13,900,000
Northwest River Park Improvements	11-230	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Parks and Recreation - Improvements, Additions & Expansions	12-230	-	-	4,850,000	4,850,000	13,600,000	23,300,000
Public Works/Public Utilities Operating Facilities Relocation	01-150	-	-	13,500,000	-	-	13,500,000
Solid Waste Facilities Relocation	02-160	3,300,000	-	-	-	-	3,300,000
G.O. Debt - City Total		9,135,000	21,235,000	24,520,500	31,731,000	14,600,000	101,221,500
G.O. Debt - Short Term Financing							
G.O. Debt - Short Term Financing Total		-	-	-	-	-	-

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G.O. Debt - South Norfolk TIF							
G.O. Debt - South Norfolk TIF Total		-	-	-	-	-	-
G.O. Debt - VPSA							
Chittum Elementary School - Modernization & Addition	07-230	2,377,200	24,795,300	-	-	-	27,172,500
Full Day Kindergarten	05-210	-	11,343,165	-	-	-	11,343,165
Hickory Middle School - Building Addition	43-210	522,800	-	-	-	-	522,800
Modernization/Renovation of Schools (to be determined by School Board)	32-190	-	873,300	-	-	-	873,300
Non-routine Renewal & Replacement Projects - Schools	03-180	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
School Athletic Field Renovations & Improvements	08-230	6,500,000	-	-	-	-	6,500,000
G.O. Debt - VPSA Total		15,400,000	43,011,765	6,000,000	6,000,000	6,000,000	76,411,765

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Grants							
Elmwood Landing Area Drainage Improvements	25-230	150,000	1,400,000	-	-	-	1,550,000
Grants Total		150,000	1,400,000	-	-	-	1,550,000
Proffers							
Right Turn Lane: South Norfolk Area (Campostella Rd. at Sunrise Ave.)	46-230	150,000	-	-	-	-	150,000
Right Turn Lanes: Deep Creek Area	47-230	338,000	-	-	-	-	338,000
Turn Lanes and Signal Modification: Hanbury Rd. at Johnstown Rd.	29-220	511,000	-	-	-	-	511,000
Proffers Total		999,000	-	-	-	-	999,000
Revenue Bonds - Utility Fund							
Centerville Turnpike Loop 3	43-120	3,575,000	5,180,000	-	-	-	8,755,000
Northwest River WTP - Replace Ground Storage Tank	29-200	-	-	2,000,000	-	-	2,000,000
Northwest River WTP - Switchgear Replacement	20-220	-	-	-	5,982,000	-	5,982,000
Public Works/Public Utilities Operating Facilities Relocation	01-150	-	-	8,000,000	-	-	8,000,000
Raw Water Transmission Main	39-120	3,500,000	-	-	-	-	3,500,000

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Sewer Renewal: Additional Consent Order Capital Requirement	05-180	5,500,000	4,150,000	6,000,000	8,500,000	7,500,000	31,650,000
Revenue Bonds - Utility Fund Total		12,575,000	9,330,000	16,000,000	14,482,000	7,500,000	59,887,000
VDOT Reimbursements							
Centerville Turnpike Bridge Rehabilitation	03-190	5,848,266	300,000	86,000	-	-	6,234,266
Citywide Guardrail Installation & Replacement	25-220	100,000	100,000	100,000	100,000	-	400,000
Citywide Traffic Signal Retiming - Phase I	31-220	-	-	110,000	-	-	110,000
Citywide Traffic Signal Retiming - Phase II	62-230	35,000	-	415,000	-	-	450,000
Elbow Rd. Widening - Phase II	35-230	4,835,000	3,835,000	1,330,000	-	-	10,000,000
Flashing Yellow Arrow (FYA) Installation - Cedar Rd.	60-230	-	313,000	-	-	-	313,000
Flashing Yellow Arrow (FYA) Installation - Providence Rd./Mt. Pleasant Rd.	61-230	5,000	300,000	162,000	-	-	467,000
Flashing Yellow Arrow (FYA) Installation - Western Branch Blvd.	59-230	-	159,000	-	-	-	159,000
Freeman Ave. Railroad Overpass Bridge	09-180	-	-	-	15,255,000	-	15,255,000
George Washington Hwy. (US Route 17) Widening	37-230	-	-	-	10,000,000	-	10,000,000
Gilmerton Auxiliary Counterweights Bridge Repairs	38-230	485,100	-	-	-	-	485,100

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Project Name	Project #	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 Year Total
Intersection Improvements: Battlefield Blvd. at Great Bridge Blvd. & Kempsville	54-230	1,185,800	-	-	-	-	1,185,800
Mt. Pleasant Rd. Widening - Phase 2	42-230	-	-	1,875,000	2,975,000	-	4,850,000
Number 10 Lane Bridge - Replacement/Repairs	58-230	161,000	-	-	1,090,000	-	1,251,000
Oaklette Bridge (Indian River Road) - Replacement/Repairs	56-230	482,000	-	1,200,000	3,446,000	-	5,128,000
Old Mill Rd. Bridge - Replacement/Repairs	57-230	39,000	98,000	1,016,000	-	-	1,153,000
Repaving: Kempsville Rd.	55-230	999,000	-	-	-	-	999,000
Traffic Signals and Intersection Improvements - Phase III	28-220	400,000	100,000	100,000	100,000	-	700,000
Triple Decker Bridge Rehabilitation	46-170	1,068,000	947,000	5,766,000	-	-	7,781,000
VDOT Reimbursements Total		15,643,166	6,152,000	12,160,000	32,966,000	-	66,921,166
VDOT Revenue Share							
VDOT Revenue Share Total		-	-	-	-	-	-
Total Resources		108,181,808	124,478,095	96,659,070	125,889,400	67,432,000	522,640,373