

**CAPITAL IMPROVEMENT PLAN FOR THE FIVE YEAR PERIOD ENDING JUNE 30, 2021
ESTIMATED COST REQUIREMENTS**

Project Name	Project #	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total	Previous Funding	Future Requirements	Project Total
Community Facilities										
ADA Door & Restroom Retrofits at Various Facilities - Phase I	21-200	220,000	-	-	-	-	220,000	220,000	-	440,000
CIBH - Parking Addition	01-210	350,000	-	-	-	-	350,000	-	-	350,000
Facilities - High Priority Renewal and Replacements - Phase III	02-150	2,095,000	2,175,000	1,745,000	2,175,000	2,580,000	10,770,000	4,910,000	-	15,680,000
Library - Automated Materials Handling System	12-190	-	-	-	-	-	-	426,948	482,800	909,748
Library - Customer Service Desk Replacements	02-210	104,500	39,000	39,000	-	-	182,500	-	-	182,500
Library - Russell Memorial Parking Addition	03-210	500,000	-	-	-	-	500,000	-	-	500,000
Municipal Parking Lots and Sidewalks II	04-150	-	200,000	200,000	200,000	200,000	800,000	800,000	-	1,600,000
Public Works/Public Utilities Operating Facilities Relocation	01-150	-	-	-	-	22,500,000	22,500,000	13,700,000	-	36,200,000
Social Services Building Restroom Renovation	04-210	100,000	-	-	-	-	100,000	-	-	100,000
Solid Waste Facilities Relocation	02-160	-	-	-	-	-	-	2,170,000	3,300,000	5,470,000
Voting Equipment	02-200	-	-	-	-	-	-	-	1,500,000	1,500,000
Community Facilities Total		3,369,500	2,414,000	1,984,000	2,375,000	25,280,000	35,422,500	22,226,948	5,282,800	62,932,248
Economic Development										
22nd Street Commercial Site Preparation (SoNo TIF)	45-200	-	-	-	-	-	-	50,000	-	50,000
Fentress Encroachment Protection	10-190	4,200,000	-	-	-	-	4,200,000	8,292,266	-	12,492,266
Greenbrier Commercial District Improvements	03-170	-	-	-	-	16,000,000	16,000,000	-	-	16,000,000
Tidewater Community College - Science/Engineering Building	40-200	-	1,500,000	-	-	-	1,500,000	-	-	1,500,000
Economic Development Total		4,200,000	1,500,000	-	-	16,000,000	21,700,000	8,342,266	-	30,042,266

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Project Name	Project #	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total	Previous Funding	Future Requirements	Project Total
Education										
Full Day Kindergarten	05-210	2,530,235	-	-	-	-	2,530,235	-	-	2,530,235
Modernization/Renovation of Schools (to be determined by School Board)	32-190	-	4,725,000	25,275,000	15,000,000	-	45,000,000	-	-	45,000,000
Non-routine Renewal & Replacement Projects - Schools	03-180	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	37,500,000	20,351,093	30,000,000	87,851,093
Oscar Smith High School - Building Addition	06-210	915,900	6,068,500	-	-	-	6,984,400	-	-	6,984,400
School Bus - Replacement	29-190	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	2,000,000	5,000,000	12,000,000
School Technology - Replacement	30-190	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	2,000,000	5,000,000	12,000,000
Education Total		12,946,135	20,293,500	34,775,000	24,500,000	9,500,000	102,014,635	24,351,093	40,000,000	166,365,728
Information Technology										
CAD Interface between Sheriff and Police	07-210	-	606,225	-	-	-	606,225	-	-	606,225
Enterprise KRONOS Upgrade - Phase II	09-170	135,000	-	-	-	135,000	270,000	130,000	-	400,000
Enterprise Wide Technology III	08-210	-	250,000	-	-	-	250,000	-	-	250,000
Fire - NWS Inspections CAD Interface	09-210	-	50,000	-	-	-	50,000	-	-	50,000
Fire - Telestaff Kronos Interface	10-210	-	75,000	-	-	-	75,000	-	-	75,000
Fire - Tri-City Automatic Aid CAD Interface (Regional 911 Dispatch Interface)	11-210	-	-	-	50,000	-	50,000	-	-	50,000
Information Technology Help Desk/Service Desk Software Replacement	11-200	71,000	-	-	-	-	71,000	254,043	-	325,043
Jail - Data Center	12-210	-	100,000	-	-	-	100,000	-	-	100,000
Laserfische Upgrade	13-210	-	100,000	-	-	-	100,000	-	-	100,000
Library - Cisco Telepresence Refresh	05-200	-	-	83,160	-	-	83,160	-	-	83,160
Library - Integrated Library System (ILS) Hosting	06-200	-	-	-	175,000	-	175,000	-	-	175,000

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Project Name	Project #	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total	Previous Funding	Future Requirements	Project Total
Library - Switch/Router Refresh	07-200	-	150,000	-	-	-	150,000	-	-	150,000
Library - Tablet Lending System	08-200	30,000	30,000	-	-	-	60,000	-	-	60,000
Library - Technology Upgrade/Replacement Phase II	13-190	26,590	-	-	-	-	26,590	205,855	-	232,445
Replace Existing PBX Telephone System with VoIP	14-210	-	-	835,000	435,000	85,000	1,355,000	-	-	1,355,000
Replacement of Network Equipment	15-210	140,000	140,000	160,000	-	-	440,000	-	-	440,000
Sheriff - Automated Rounds Software	16-210	120,000	-	-	-	-	120,000	-	-	120,000
Information Technology Total		522,590	1,501,225	1,078,160	660,000	220,000	3,981,975	589,898	-	4,571,873
Parks, Recreation & Tourism										
ADA Facility Compliance	22-190	75,000	75,000	75,000	75,000	75,000	375,000	150,000	225,000	750,000
Athletic Field Improvements	16-190	380,000	380,000	380,000	380,000	380,000	1,900,000	760,000	1,900,000	4,560,000
Ballahack Rd. Boat Ramp Area Improvement Project	43-200	-	-	-	-	-	-	359,791	-	359,791
Chesapeake Arboretum	17-210	-	-	500,000	500,000	-	1,000,000	-	-	1,000,000
Commonwealth/Seaboard Multi-City Rail Trail (Western Branch Rail to Trail)	18-210	300,000	-	-	-	-	300,000	-	550,000	850,000
Conference Center Renovation	12-200	760,000	780,000	-	-	-	1,540,000	505,000	-	2,045,000
Dismal Swamp Canal Trail - Phase III (Renovation, Restroom, Parking Lot)	19-210	353,791	-	-	-	-	353,791	-	452,000	805,791
Elizabeth River Park Fishing Pier	19-191	-	-	-	-	-	-	75,000	-	75,000
Facility Improvements on Recreational Buildings	19-190	300,000	300,000	300,000	300,000	300,000	1,500,000	581,250	2,400,000	4,481,250
Open Space and Recreation Funding Projects	47-200	1,150,000	1,000,000	650,000	1,125,000	1,000,000	4,925,000	785,000	-	5,710,000
Park Program Improvements	18-190	300,000	300,000	300,000	300,000	300,000	1,500,000	555,780	2,400,000	4,455,780
Parking Lot Improvements	21-190	90,000	90,000	90,000	90,000	90,000	450,000	180,000	270,000	900,000

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Project Name	Project #	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total	Previous Funding	Future Requirements	Project Total
Security Improvements - Parks & Recreation	24-190	40,000	40,000	40,000	40,000	40,000	200,000	80,000	120,000	400,000
Western Branch Trail Renovation	13-200	-	600,000	-	-	-	600,000	-	-	600,000
Parks, Recreation & Tourism Total		3,748,791	3,565,000	2,335,000	2,810,000	2,185,000	14,643,791	4,031,821	8,317,000	26,992,612
Public Safety										
Deep Creek Fire Station #8 - Relocate	27-190	640,464	4,696,739	-	-	-	5,337,203	-	-	5,337,203
Dock Landing Fire Station #11 - Replace	28-190	-	-	640,500	5,750,836	-	6,391,336	-	-	6,391,336
Fire - Mobile Radio Repeaters	20-210	-	63,485	-	-	-	63,485	-	-	63,485
Fire - Self Contained Breathing Apparatus Replacement	16-200	-	2,046,150	-	-	-	2,046,150	-	-	2,046,150
Fire - Thermal Imaging Cameras	14-200	-	324,000	-	-	-	324,000	-	-	324,000
Fire - Vehicle Replacement	39-200	750,000	750,000	1,500,000	1,500,000	1,500,000	6,000,000	750,000	7,500,000	14,250,000
Jail - Intercom System Digital Conversion	21-210	470,000	-	-	-	-	470,000	-	-	470,000
Jail - Kitchen Equipment Replacement	22-210	76,000	60,000	60,000	-	-	196,000	-	-	196,000
Jail - Laundry Equipment Replacement	23-210	145,000	-	-	-	-	145,000	-	-	145,000
Jail - PLC System Replacement & Upgrade	24-210	377,000	-	-	-	-	377,000	-	-	377,000
Jail - Surveillance System Digital Conversion & Additional Cameras	25-210	75,000	-	647,000	-	-	722,000	-	-	722,000
Jail and Sheriff HQ - Renewal and Replacements	26-210	370,000	265,000	290,000	270,000	610,000	1,805,000	-	-	1,805,000
Police - Command Bus Replacement	27-210	303,077	-	-	-	-	303,077	-	-	303,077
Police - Electronic Summons	28-210	-	200,000	-	-	-	200,000	-	-	200,000
Police - Fingerprint Readers	29-210	-	-	100,000	-	-	100,000	-	-	100,000
Public Safety Total		3,206,541	8,405,374	3,237,500	7,520,836	2,110,000	24,480,251	750,000	7,500,000	32,730,251

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Public Utilities										
Automated Meter Reading Equipment and Software	53-120	-	-	-	-	4,000,000	4,000,000	1,399,624	8,600,000	13,999,624
Centerville Turnpike Loop 3	43-120	-	500,000	7,074,617	-	-	7,574,617	-	-	7,574,617
Deep Creek Pump Station Upgrade	20-140	-	-	-	-	-	-	232,127	1,878,123	2,110,250
Force Main Replacement: Dominion Blvd. and I-64	34-200	2,000,000	2,238,700	-	-	-	4,238,700	1,000,000	-	5,238,700
Gravity Sewer Renewal: Bainbridge Blvd. Basin (HRSD Project Area)	16-170	-	-	-	-	-	-	-	5,000,000	5,000,000
Lake Gaston WTP - Membrane Replacement - Phase II	21-130	-	-	-	2,200,000	-	2,200,000	1,758,385	-	3,958,385
Lake Gaston WTP - Miscellaneous Modifications	37-200	620,000	500,000	500,000	500,000	-	2,120,000	1,750,000	-	3,870,000
Lake Gaston WTP - Strategic Treatment and Facility Development Plan	38-200	-	-	-	-	-	-	1,000,000	20,000,000	21,000,000
Military Hwy. - 36" Water Main	38-120	1,323,000	-	-	-	-	1,323,000	2,627,000	-	3,950,000
Norfolk Highlands Elevated Tank Rehabilitation	28-200	-	-	-	-	-	-	-	925,000	925,000
Northwest River WTP - Membrane Replacement - Phase III	01-090	-	-	-	1,625,000	-	1,625,000	400,000	-	2,025,000
Northwest River WTP - Miscellaneous Modifications	19-130	-	1,000,000	500,000	500,000	-	2,000,000	7,175,000	1,750,000	10,925,000
Northwest River WTP - Replace Bulk Chemical Storage Tanks	30-200	900,000	-	-	-	-	900,000	300,000	-	1,200,000
Northwest River WTP - Replace Ground Storage Tank	29-200	-	-	-	-	2,000,000	2,000,000	-	-	2,000,000
Northwest River WTP - Riverbank Filtration System	36-200	-	-	-	-	-	-	-	175,000	175,000
Public Utilities CIS Upgrade	30-210	-	100,000	-	-	-	100,000	-	-	100,000
Raw Water Transmission Main	39-120	-	3,500,000	3,500,000	-	-	7,000,000	15,575,000	-	22,575,000
Sanitary Force Main: Volvo Parkway	31-210	-	-	-	-	-	-	-	400,000	400,000
Sewer and Water Renewal: Elbyrne Dr.	23-170	-	-	2,155,000	-	-	2,155,000	-	-	2,155,000

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Sewer Management Operations & Maintenance	13-160	1,000,000	1,000,000	1,500,000	1,500,000	2,000,000	7,000,000	2,000,000	25,000,000	34,000,000
Sewer Pump Station Safety Improvements	35-200	500,000	500,000	500,000	500,000	500,000	2,500,000	500,000	-	3,000,000
Sewer Renewal: Additional Consent Order Capital Requirement	05-180	1,200,000	2,000,000	4,000,000	4,000,000	5,000,000	16,200,000	3,061,609	263,000,000	282,261,609
Sewer Renewal: Liberty St. (500 Block to Collingswood Ave.)	26-170	129,867	-	-	-	-	129,867	1,389,259	-	1,519,126
Sewer Renewal: Raleigh Place (Pump Station #7 Basin)	33-170	-	-	-	600,000	3,800,000	4,400,000	-	-	4,400,000
Sewer Renewal: Westwood Ave. and Redstart Ave.	42-170	1,106,000	-	-	-	-	1,106,000	-	-	1,106,000
Sewer Replacement: Orville Ave. Alleyway (Bainbridge to Seaboard)	31-170	-	1,351,000	-	-	-	1,351,000	-	-	1,351,000
Unserved Areas/Cost Participation - Phase II	25-200	1,483,300	85,500	769,500	-	-	2,338,300	164,900	-	2,503,200
Water & Sewer Pump Station Telemetry Installation and Upgrade	32-210	400,000	-	-	-	-	400,000	-	-	400,000
Water Control Laboratory - Upgrade HVAC	26-200	480,000	-	-	-	-	480,000	-	-	480,000
Water Production Security System Upgrades	31-200	-	-	-	-	-	-	-	200,000	200,000
Water Renewals: Waterline Upgrades - Phase II	14-160	-	750,000	1,000,000	1,000,000	-	2,750,000	1,500,000	5,750,000	10,000,000
Water Residuals Disposal	32-200	-	-	320,000	-	-	320,000	-	-	320,000
Water System Planning and Upgrades	33-210	400,000	250,000	250,000	250,000	250,000	1,400,000	-	-	1,400,000
Water Treatment Plant Control System Upgrade	27-200	820,000	-	-	-	-	820,000	-	-	820,000
Western Branch Elevated Tank Rehabilitation	33-200	-	-	-	1,200,000	-	1,200,000	-	-	1,200,000
Public Utilities Total		12,362,167	13,775,200	22,069,117	13,875,000	17,550,000	79,631,484	41,832,904	332,678,123	454,142,511

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Storm Water										
BMP Restoration Citywide	73-120	300,000	200,000	400,000	300,000	300,000	1,500,000	1,400,000	-	2,900,000
Citywide Outfall Re-Grading and Restoration	03-160	200,000	100,000	150,000	150,000	100,000	700,000	820,000	-	1,520,000
Citywide System Rehab	43-170	400,000	500,000	500,000	500,000	300,000	2,200,000	1,500,000	-	3,700,000
Citywide Undesignated Drainage - Phase III	07-150	50,000	50,000	100,000	100,000	100,000	400,000	506,347	-	906,347
Historical Data Cleanup Grant (DEQ)	05-141	-	-	-	-	-	-	43,500	-	43,500
Liberty St. Drainage System Replacement & Upgrade	34-210	-	-	-	-	1,500,000	1,500,000	-	-	1,500,000
Major Equipment Purchases - PW Stormwater Division	07-180	700,000	700,000	710,000	755,000	770,000	3,635,000	3,974,000	-	7,609,000
Master Drainage Improvements II	40-210	1,908,000	-	-	-	-	1,908,000	-	-	1,908,000
Neighborhood Drainage Improvements - Phase II	08-150	500,000	570,000	650,000	750,000	500,000	2,970,000	1,824,600	-	4,794,600
Oakdale Area BMP and Drainage Improvements	09-150	500,000	1,500,000	2,000,000	1,000,000	-	5,000,000	-	-	5,000,000
Shillelagh Rd. Drainage Outfall Improvements	77-120	1,100,000	-	-	-	-	1,100,000	2,000,000	-	3,100,000
Stormwater Mapping & Master Drainage Plan III	10-150	200,000	100,000	200,000	200,000	200,000	900,000	300,000	-	1,200,000
Stormwater Quality Program - Phase II	11-150	2,000,000	2,000,000	1,500,000	2,500,000	2,500,000	10,500,000	340,565	-	10,840,565
Welch Ln. Drainage Improvements	19-200	-	480,000	-	-	-	480,000	-	-	480,000
Whittamore Rd. Outfall Improvements	20-200	300,000	-	-	-	-	300,000	-	-	300,000
Storm Water Total		8,158,000	6,200,000	6,210,000	6,255,000	6,270,000	33,093,000	12,709,012	-	45,802,012

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Transportation										
22nd Street Bridge Replacement	21-120	12,300,000	-	-	-	-	12,300,000	6,049,300	-	18,349,300
Chesapeake Expressway Administration Building Modifications	46-200	-	-	-	-	-	-	350,000	-	350,000
Chesapeake Transportation System Renewals - Phase II	35-210	883,000	1,407,850	90,000	53,700	-	2,434,550	-	8,300,000	10,734,550
Deep Creek AIW Bridge Replacement	08-180	-	44,000,000	-	-	-	44,000,000	1,500,000	-	45,500,000
Freeman Ave. Railroad Overpass	09-180	-	-	-	-	-	-	75,000	25,425,000	25,500,000
Mt. Pleasant Rd. Widening	36-210	800,000	1,500,000	-	-	-	2,300,000	-	-	2,300,000
Mullen Road Connector	13-180	-	-	-	-	-	-	2,000,000	-	2,000,000
Non-Arterial Street Repaving	07-190	4,150,000	1,000,000	4,000,000	4,000,000	4,000,000	17,150,000	2,000,000	-	19,150,000
Repair & Maintenance Roads and Bridges - Phase IV	37-210	460,000	1,500,000	-	-	-	1,960,000	-	-	1,960,000
Right Turn Lane and Signal Modification: Woodlake Dr. at Greenbrier Pkwy.	38-210	300,000	695,000	-	-	-	995,000	-	-	995,000
Rural Roads Safety Improvement Program	41-210	1,000,000	250,000	350,000	450,000	500,000	2,550,000	-	-	2,550,000
Traffic Signal and Intersection Improvements: Butts Station Rd. at	39-210	420,000	-	-	-	-	420,000	-	-	420,000
VDOT Primary Ext. Grant - Atlantic Ave. and Airline Blvd. Resurfacing	44-200	-	-	-	-	-	-	1,000,000	-	1,000,000
Transportation Total		20,313,000	50,352,850	4,440,000	4,503,700	4,500,000	84,109,550	12,974,300	33,725,000	130,808,850
Total Resources		68,826,724	108,007,149	76,128,777	62,499,536	83,615,000	399,077,186	127,808,242	427,502,923	954,388,351