

UNFUNDED PROJECTS
CRITICAL TO FUND IN FIVE YEARS

PROJECT NAME	Total Costs	Chesapeake Funds	Other Funds	Annual Operating Costs
<u>Community Facilities</u>				
Records Storage Facility	1,650,000	1,650,000	-	44,000
Juvenile Justice Center Renovation - Design	500,000	500,000	-	-
Study - Municipal Complex Master Plan	250,000	250,000	-	-
Study - Future Needs of Library Services & Facilities	150,000	150,000	-	-
Study - Relocation of City's IT Data Center	100,000	100,000	-	-
Option A - Expand Existing PW/PU Facility-Ph. 1 (Est. \$40.87M). This option will be fully funded in current CIP by FY 2021.	-	-	-	-
Expand Existing PW/PU Facility-Ph. 2 - Add Transfer Station	12,200,000	12,200,000	-	Yes - TBD
Expand Existing PW/PU Facility-Ph. 3 - Renovate Joint Garage	10,000,000	10,000,000	-	Yes - TBD
Option B - Relocate from Greenbrier Site and Build New PW/PU Joint Facility, Transfer Station and Garage (Est. \$80.36M).	41,930,000	41,930,000	-	Yes - TBD
Subtotal - Community Facilities	\$ 66,780,000	\$ 66,780,000	\$ -	\$ 44,000
<u>Parks, Recreation and Tourism</u>				
Recreation Facility for Sports Tourism	11,000,000	11,000,000	-	-
Subtotal - Parks, Recreation and Tourism	\$ 11,000,000	\$ 11,000,000	\$ -	\$ -
<u>Public Safety</u>				
Police & Sheriff - Scenario Training Facility Replacement	570,000	570,000	-	-
Police Electronic Summons	200,000	200,000	-	40,000
Police Evidence Building (Shea Drive) Storm Hardening	250,000	250,000	-	12,500
Public Safety Operations Building (located on Shea Drive) - Renovate Building/Replace Windows	4,025,000	4,025,000	-	-
Public Safety Operations Building (Shea Drive) - Renovate Police Dispatch Center	175,000	175,000	-	-
Public Safety Operations Building (Shea Drive) - Renovate and Expand Police Evidence Storage Facility	7,098,000	7,098,000	-	176,000
Subtotal - Public Safety	\$ 12,318,000	\$ 12,318,000	\$ -	\$ 228,500
<u>Public Utilities</u>				
Deep Creek Water Main Loop Improvements	12,017,000	12,017,000	-	7,000
SCADA System Upgrade at Water Treatment Plants	950,000	950,000	-	-
St. Brides Water Supply	2,900,000	2,900,000	-	-
Subtotal - Public Utilities	\$ 15,867,000	\$ 15,867,000	\$ -	\$ 7,000
<u>Stormwater</u>				
1500 Block Oleander Ave	2,016,000	2,016,000	-	-
1700 Shell Rd Pipe Replacement	452,000	452,000	-	-
Schoolhouse Rd Drainage Improvements	97,000	97,000	-	-
Wesley Rd Ditch Regrading & Outfall Improv.	224,000	224,000	-	-
Willowood Dr Outfall Ditch Re-Grading Project	95,000	95,000	-	-
Wise Lane Crossing Improvements	550,000	550,000	-	-
Subtotal - Stormwater	\$ 3,434,000	\$ 3,434,000	\$ -	\$ -
<u>Transportation</u>				
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	-	-
Subtotal - Transportation	\$ 4,900,000	\$ 4,900,000	\$ -	\$ -
GRANDTOTALS	\$ 114,299,000	\$ 114,299,000	\$ -	\$ 279,500

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OTHER PROJECTS

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<u>Parks, Recreation & Tourism</u>				
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
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
Subtotal - Parks, Recreation & Tourism	\$ 44,800,000	\$ 44,800,000	\$ -	\$ 2,080,000
<u>Public Safety</u>				
Renovation of Fire Station #14	400,000	400,000	-	-
New Fire Station #17	5,680,000	5,680,000	-	1,400,000
New Fire Station #18	5,185,000	5,185,000	-	1,400,000
Relocate Fentress Fire Station #6	5,700,000	5,700,000	-	40,000
Subtotal - Public Safety	\$ 16,965,000	\$ 16,965,000	\$ -	\$ 2,840,000
<u>Public Utilities</u>				
Deep Creek Water Terminal Crossing	12,322,000	12,322,000	-	-
Dominion Blvd. Loop 2 - 36" Water Main	20,636,000	20,636,000	-	-
George Washington Hwy. Waterline Replacement	26,273,000	26,273,000	-	16,000
Greenbrier East Ground Storage Tank and Pumping Station	11,063,000	11,063,000	-	80,000
Johnston Road South - 36" Water Main	21,017,000	21,017,000	-	-
Lake Gaston Aquifer Storage Recovery (ASR) Well to Willow Lake Loop	1,670,000	1,670,000	-	2,000
Money Point River Crossing Water Main	4,351,000	4,351,000	-	2,000
South Central Water Transmission Main - 36" Water Main	64,041,000	64,041,000	-	-
Williams Tract Water Line	43,627,000	43,627,000	-	29,000
Waters Road 10" Water Main	823,000	823,000	-	2,000
Subtotal - Public Utilities	\$ 205,823,000	\$ 205,823,000	\$ -	\$ 131,000
<u>Stormwater</u>				
<u>Flood Control Projects</u>				
Camelot Area Drainage Improvements Phase 2	1,200,000	1,200,000	-	-
Drum Creek Farms Phase 2	1,426,000	1,426,000	-	-
Flagg Road Area Drainage Improv.	2,480,000	2,480,000	-	-
Georgetown Area Pipe System Replacement & Upgrade	2,000,000	2,000,000	-	-
<u>Operation & Maintenance Projects</u>				
Outfall Dredging Citywide	5,500,000	5,500,000	-	-
Stormwater Lakes / BMP Dredging and Enhancement	8,800,000	8,800,000	-	-
Subtotal - Stormwater	\$ 21,406,000	\$ 21,406,000	\$ -	\$ -

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<u>Transportation</u>				
<u>New Capacity/Roadways</u>				
Hanbury Rd	13,217,000	13,217,000	-	-
Military Hwy - I-464 to Battlefield Blvd	2,750,000	2,750,000	-	-
Millville Rd Improvements, Cedar Rd to Moses Grandy	6,948,000	6,948,000	-	-
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	1,759,000	1,759,000	-	-
<u>New Capacity/Intersections</u>				
Battlefield Blvd/Kempsville Rd/Great Bridge Blvd Phase 2	5,629,000	5,629,000	-	-
Battlefield Blvd/Kempsville Rd/Great Bridge Blvd Phase 3	2,861,000	2,861,000	-	-
Battlefield Blvd/Volvo Urban Interchange	27,395,000	27,395,000	-	-
George Washington Hwy/Gilmerton Rd - LTL's on Gilmerton	214,000	214,000	-	-
Military Hwy S./George Washington Hwy Intersection Improve	10,497,000	10,497,000	-	-
Mount Pleasant Rd Improvements Phase 3 - Improve Interchange - Great Bridge Bypass	24,900,000	24,900,000	-	-
<u>Bridges</u>				
<u>Geometric Improvements</u>				
Rural Road Curve Realignments: Backwoods/Ballahack	1,315,000	1,315,000	-	-
Rural Road Curve Realignments: Ballahack Rd/Conway	797,000	797,000	-	-
Rural Road Curve Realignments: Ballahack @ 4800	3,032,000	3,032,000	-	-
Rural Road Curve Realignments: Benefit @ 2500	1,976,000	1,976,000	-	-
Rural Road Curve Realignments: Sanderson Rd	368,000	368,000	-	-
<u>Traffic Signals</u>				
<u>Ditch and Shoulder Improvements</u>				
Battlefield Blvd S.	2,416,000	2,416,000	-	-
Elbow Rd Improvements	10,732,000	10,732,000	-	-
Johnstown Rd Phase 2 (1994 RBR)	2,078,000	2,078,000	-	-
Parker Rd Shoulder Improvements	1,432,000	1,432,000	-	-
Shillelagh Rd - Benefit to Dominion	14,737,000	14,737,000	-	-
<u>Sidewalk Improvements</u>				
Cedar Rd - Lighthouse Point to Country Club Blvd	176,000	176,000	-	-
Citywide Sidewalk Improvements	587,000	587,000	-	-
<u>Miscellaneous</u>				
Citywide Street Light Upgrades	150,000	150,000	-	-
Subtotal - Transportation	\$ 178,766,000	\$ 178,766,000	\$ -	\$ -
GRANDTOTALS	\$ 467,760,000	\$ 467,760,000	\$ -	\$ 5,051,000