

# Chesapeake's 5-Year Capital Improvement Plan

## July 2018 - June 2023

Chesapeake's capital budget addresses larger construction projects such as infrastructure (roads, water lines, etc.) or municipal facilities (libraries, parks, fire stations, etc.), along with other significant funding outlays. Typically, projects cost more than \$100,000, do not occur regularly, may require several years to complete, and often require that the City borrow funds in order to finance the project. Smaller projects are typically addressed in the operating budget. City Council will approve a capital budget for FY 2019 in May 2018. Future capital plans are subject to annual reviews in future years; the actual capital budget for FY 2020 and beyond may differ significantly from this five-year plan.

<b>General Government</b>	<i>In Millions of Dollars</i>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>	<b>%</b>
Community Facilities		5.54	2.38	25.38	2.86	3.49	39.64	8%
Economic Development		0.88	2.11	0.61	0.61	0.61	4.82	1%
Education		22.40	50.01	13.00	13.00	13.00	111.41	23%
Information Technology		4.82	4.83	1.27	1.38	0.65	12.94	3%
Parks, Recreation & Tourism		4.12	5.09	8.30	8.22	16.41	42.12	9%
Public Safety		3.77	1.88	2.95	10.24	2.1	20.94	4%
Transportation		17.88	47.54	21.12	27.95	0.2	114.68	23%
		<b>59.40</b>	<b>113.84</b>	<b>72.62</b>	<b>64.25</b>	<b>36.45</b>	<b>346.56</b>	<b>71%</b>
<b>Enterprise Funds</b>	<i>(Generate Their Own Revenues) In Millions of Dollars</i>							
Chesapeake Expressway/Dominion Boulevard		0.38	0.68	0.65	2.31	0.65	4.68	1%
Public Utilities		22.39	16.15	19.86	28.04	26.93	113.36	23%
Stormwater		5.6	6.65	4.40	4.40	4.05	25.10	5%
<b>TOTAL ALL FUNDS</b>		<b>87.77</b>	<b>137.32</b>	<b>97.53</b>	<b>99.00</b>	<b>68.08</b>	<b>489.69</b>	<b>100%</b>
<b>Funding</b>	<i>In Millions of Dollars</i>							
Cash Funding Available		52.00	72.81	45.83	55.45	39.98	266.07	54%
Borrowing		35.77	64.51	51.69	43.55	28.10	223.62	46%

## Summary of Items Included in Capital Budget

### Community Facilities

Renovations and equipment replacements for City facilities; Replacement of City operations complex (Public Utilities and Public Works); Improved access to City facilities for disabled; Replacement of library shelving.

### Economic Development

Open Space and Agricultural Preservation; Study and Plan for improvements to Indian River Road and Military Highway corridors; Contribution towards new science and engineering building at Tidewater Community College.

### Education

Modernization and expansion of Chittum Elementary; Building expansions to accommodate full-day kindergarten; Replacement of school roofs and HVAC; Improvements to athletic fields and facilities; Technology and school bus replacements.

### Information Technology

Broadband/wireless networking of City facilities; Citizen engagement tools; Refreshing library data center servers; Automate sorting of library materials; Replacement of network equipment and telephone system.

### Parks, Recreation and Tourism

Refreshing of athletic fields, recreational buildings, parks, parking lots, and security; Arboretum improvements; Northwest River Park improvements; Recreational improvements, additions and expansions (FY2021-FY2023).

### Public Safety

Replace Dock Landing fire station; Design new fire stations for North Battlefield and Grassfield (funding for construction not included in 5-year plan); Upgrades and equipment replacements for city jail and public safety buildings; Expand technology for sheriff, fire and police.

# Summary of Items Included in Capital Budget *(Continued)*

## Transportation

Centerville Bridge rehab (SGR)	\$ 5.04 million
Triple Decker Bridge rehabilitation (SGR)	\$ 7.33 million
Elbow Road widening – phase 2 *	\$20.20 million
Freeman Avenue railroad overpass *	\$25.43 million
George Washington Highway widening *	\$25.00 million
Mount Pleasant Road widening *	\$ 9.70 million
Intersection improvements	\$ 7.95 million
Non-arterial road paving (includes neighborhoods)	\$ 6.00 million
Sidewalk installations	\$ 2.05 million
Toll roads – renewal and replacement of infrastructure	\$ 3.92 million
Other road projects	\$ 6.74 million

SGR – VDOT *State of Good Repair* program project funding.

\* Project requires 50% cost sharing from VDOT or Federal Highways.  
The City will seek state and/or federal funding.



## Public Utilities (Enterprise Fund)

Automated meter reading equipment and software	\$12.00 million
Centerville Turnpike water loop	\$ 8.80 million
Lake Gaston water transmission lines	\$ 5.00 million
Renovate ground and elevated water storage tanks	\$ 6.30 million
Sewer improvements required by state consent order	\$31.60 million
Sewer pump station rehabilitations (includes safety plan)	\$ 7.20 million
Water treatment plant replacements	\$17.10 million
Other water system improvements	\$18.00 million
Other sewer system improvements	\$ 7.30 million

## Stormwater (Enterprise Fund)

Elmwood Landing drainage improvements	\$ 1.55 million
Forest Lake outfall improvements	\$ 0.90 million
Hickory Ridge outfall improvements	\$ 0.85 million
Liberty Street drainage system replacements	\$ 0.80 million
Loxley Garden drainage improvements	\$ 1.10 million
Oakdale Area drainage improvements	\$ 3.00 million
Old Mill Road drainage improvements	\$ 0.75 million
Parkview Area drainage and outfall improvements	\$ 1.25 million
Resiliency and reliability program	\$ 5.10 million
Major stormwater equipment purchases	\$ 0.80 million
Other citywide stormwater improvements	\$ 9.00 million



**Chesapeake**  
VIRGINIA

*For Additional Information*

[CityOfChesapeake.net/Budget](http://CityOfChesapeake.net/Budget)

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