

CAPITAL IMPROVEMENT PLAN 2021-2025

Exhibit H

UNFUNDED PROJECTS

CRITICAL TO FUND IN FIVE YEARS

PROJECT NAME	Total Costs	Chesapeake Funds	Other Funds	Annual Operating Costs
<b>Community Facilities</b>				
Records Storage Facility	1,650,000	1,650,000	-	45,000
Study - Future Needs of Library Services and Facilities	150,000	150,000	-	-
Study - Relocation of City's IT Data Center	100,000	100,000	-	-
Minuteman Drive - Demolition and Site Restoration	3,000,000	3,000,000	-	-
Public Works/Public Utilities Operating Facilities:				
Option A - Expand Existing Facility - Phase I (\$41M)* <i>*This option is partly funded in current CIP (\$4M future need)</i>	4,000,000	4,000,000	-	Yes - TBD
Option A - Phase II - Add Transfer Station	12,200,000	12,200,000	-	Yes - TBD
Option A - Phase III - Renovate Joint Garage	10,000,000	10,000,000	-	Yes - TBD
Option B - Relocate from Greenbrier Site and Build New Joint PW/PU Facility, New Transfer Station, and New Garage (\$82M)	42,000,000	42,000,000	-	Yes - TBD
<b>Subtotal - Community Facilities</b>	<b>\$ 73,100,000</b>	<b>\$ 73,100,000</b>	<b>\$ -</b>	<b>\$ 45,000</b>
<b>Parks, Recreation and Tourism</b>				
Recreation Facility for Sports Tourism	11,000,000	11,000,000	-	-
<b>Subtotal - Parks, Recreation and Tourism</b>	<b>\$ 11,000,000</b>	<b>\$ 11,000,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Public Safety</b>				
Police & Sheriff - Scenario Training Facility Replacement	570,000	570,000	-	-
Police Evidence Building (Shea Drive) Storm Hardening	250,000	250,000	-	15,000
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 Former Dispatch Center	175,000	175,000	-	-
Public Safety Operations Building (Shea Drive) - Renovate and Expand Police Evidence Storage Facility	7,100,000	7,100,000	-	175,000
<b>Subtotal - Public Safety</b>	<b>\$ 12,120,000</b>	<b>\$ 12,120,000</b>	<b>\$ -</b>	<b>\$ 190,000</b>
<b>Public Utilities</b>				
Deep Creek Water Main Loop Improvements	12,020,000	12,020,000	-	10,000
Deep Water Terminal River Crossing to S. Norfolk	12,320,000	12,320,000	-	15,000
Raw Water Main Conversion- Western Branch	3,300,000	3,300,000	-	-
<b>Subtotal - Public Utilities</b>	<b>\$ 27,640,000</b>	<b>\$ 27,640,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>
<b>Stormwater</b>				
Schoolhouse Rd Drainage Improvements	100,000	100,000	-	-
Wesley Rd Ditch Regrading & Outfall Improvements	225,000	225,000	-	-
Willowood Dr Outfall Ditch Re-Grading Project	100,000	100,000	-	-
Wise Lane Crossing Improvements	550,000	550,000	-	-
<b>Subtotal - Stormwater</b>	<b>\$ 975,000</b>	<b>\$ 975,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Transportation</b>				
Battlefield Blvd.Roadway Elevation	\$ 2,300,000	\$ 2,300,000	-	-
Cedar Rd Roadway Elevation	1,600,000	1,600,000	-	-
Bainbridge Blvd. Roadway elevation , Ph. I	2,500,000	2,500,000	-	-
Various Traffic Signal Improvements	800,000	800,000	-	-
<b>Subtotal - Transportation</b>	<b>\$ 4,900,000</b>	<b>\$ 4,900,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRANDTOTALS</b>	<b>\$ 130,885,000</b>	<b>\$ 130,885,000</b>	<b>\$ -</b>	<b>\$ 260,000</b>

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**UNFUNDED PROJECTS**

**OTHER PROJECTS**

UNFUNDED PROJECT NAME (Non-Critical)	Total Cost	Chesapeake Funds	Other Funds	Annual Operating Costs
<b><u>Parks, Recreation &amp; Tourism</u></b>				
Centerville Park Phase III - Dog Park, Bike Park, Rec. Courts	1,500,000	1,500,000	-	-
Centerville Park Phase IV - Community Center	15,000,000	15,000,000	-	840,000
Deep Creek Park Phase II - Fields, Athletic Lighting, Picnic Areas	6,800,000	6,800,000	-	200,000
Deep Creek Park Phase III - Recreational Fields and Courts	6,500,000	6,500,000	-	200,000
Deep Creek Park Phase IV - Community Center	15,000,000	15,000,000	-	840,000
<b>Subtotal - Parks, Recreation &amp; Tourism</b>	<b>\$ 44,800,000</b>	<b>\$ 44,800,000</b>	<b>\$ -</b>	<b>\$ 2,080,000</b>
<b><u>Public Safety</u></b>				
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
<b>Subtotal - Public Safety</b>	<b>\$ 16,965,000</b>	<b>\$ 16,965,000</b>	<b>\$ -</b>	<b>\$ 2,840,000</b>
<b><u>Public Utilities</u></b>				
Drum Point Creek Crossing	3,640,000	3,640,000	-	2,000
Sanitary Sewer Force Main Interconnections City Wide	12,000,000	12,000,000	-	50,000
Gum Rd. Water Connections	3,478,000	3,478,000	-	2,000
South Central 36" Water Transmission Main (phase 2-Airport south)	26,000,000	26,000,000	-	25,000
Money Point River Crossing Water Main	4,350,000	4,350,000	-	2,000
St. Brides Water Supply	2,900,000	2,900,000	-	-
Pleasant Grove Parkway Water Line	32,000,000	32,000,000	-	15,000
George Washington Hwy. Waterline Replacement	26,275,000	26,275,000	-	15,000
Williams Tract Water Line	43,625,000	43,625,000	-	29,000
<b>Subtotal - Public Utilities</b>	<b>\$ 154,268,000</b>	<b>\$ 154,268,000</b>	<b>\$ -</b>	<b>\$ 140,000</b>
<b><u>Stormwater</u></b>				
<b><u>Flood Control Projects</u></b>				
Camelot Area Drainage Improvements Phase II	1,200,000	1,200,000	-	-
Flagg Road Area Drainage Improvements	2,480,000	2,480,000	-	-
Georgetown Area Pipe System Replacement & Upgrade	2,000,000	2,000,000	-	-
<b>Subtotal - Stormwater</b>	<b>\$ 5,680,000</b>	<b>\$ 5,680,000</b>	<b>\$ -</b>	<b>\$ -</b>

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<b><u>Transportation</u></b>				
<b><u>New Capacity/Roadways</u></b>				
Hanbury Rd	13,215,000	13,215,000	-	-
Military Hwy - I-464 to Battlefield Blvd	2,750,000	2,750,000	-	-
Millville Rd Improvements, Cedar Rd to Moses Grandy	6,950,000	6,950,000	-	-
Old Mill Rd - Weiss Ln to Mill Creek Pkwy	1,760,000	1,760,000	-	-
<b><u>New Capacity/Intersections</u></b>				
Battlefield Blvd/Volvo Urban Interchange	26,300,000	26,300,000	-	-
Mount Pleasant Rd Improvements Phase III - Improve Interchange - Great Bridge Bypass	24,900,000	24,900,000	-	-
<b><u>Bridges</u></b>				
Portlock RR Overpass	25,000,000	25,000,000	-	-
<b><u>Geometric Improvements</u></b>				
Rural Road Curve Realignments: Backwoods/Ballahack	1,315,000	1,315,000	-	-
Rural Road Curve Realignments: Ballahack Rd/Conway	8,000,000	8,000,000	-	-
Rural Road Curve Realignments: Ballahack @ 4800	3,030,000	3,030,000	-	-
Rural Road Curve Realignments: Benefit @ 2500	1,975,000	1,975,000	-	-
Rural Road Curve Realignments: Sanderson Rd	370,000	370,000	-	-
<b><u>Traffic Signals</u></b>				
<b><u>Ditch and Shoulder Improvements</u></b>				
Battlefield Blvd S.	2,415,000	2,415,000	-	-
Parker Rd Shoulder Improvements	1,430,000	1,430,000	-	-
Shillelagh Rd - Benefit to Dominion	12,200,000	12,200,000	-	-
West Munden Ditch and Shoulder Improvements	2,500,000	2,500,000	-	-
<b><u>Miscellaneous</u></b>				
Citywide Street Light Upgrades	150,000	150,000	-	-
<b><i>Subtotal - Transportation</i></b>	<b>\$ 134,260,000</b>	<b>\$ 134,260,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRANDTOTALS</b>	<b>\$ 355,973,000</b>	<b>\$ 355,973,000</b>	<b>\$ -</b>	<b>\$ 5,060,000</b>