

**CAPITAL IMPROVEMENT PLAN FOR THE FIVE YEAR PERIOD ENDING JUNE 30, 2024
ESTIMATED COST REQUIREMENTS**

Project Name	Project #	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	5 Year Total
Community Facilities							
ADA Facility and Infrastructure Retrofits		50,000	50,000	50,000	-	-	150,000
City Hall 6th Floor Redesign/Expansion for City Attorney & City Manager's Offices	03-200	100,000	-	-	-	-	100,000
Facilities - High Priority Renewal and Replacements - Phase III	02-150	1,575,000	2,180,000	2,295,000	2,335,000	2,360,000	10,745,000
Joint City/School Garage Facility	48-230	13,900,000	-	-	-	-	13,900,000
Juvenile Services Building Repairs- Phase I & II	04-200	1,200,000	-	-	-	-	1,200,000
Juvenile Services Building Replacement	01-240	-	-	-	500,000	-	500,000
LED Lighting Retrofits - Various Buildings	02-240	100,000	100,000	100,000	100,000	100,000	500,000
Library - Music Shelving Replacement	03-230	-	-	-	175,000	-	175,000
Library - Shelving Replacement	04-230	-	-	-	400,000	-	400,000
Library Book Lockers	03-240	113,000	-	-	-	-	113,000
Municipal Parking Lots and Sidewalks II	04-150	150,000	150,000	150,000	200,000	200,000	850,000
Public Works - Bowers Hill Yard Facility Renovations	04-240	300,000	-	-	-	-	300,000
Public Works - Greenbrier Yard Storage Building Replacement (925 Executive Blvd.)	05-240	735,000	-	-	-	-	735,000
Public Works/Public Utilities Operating Facilities Relocation	01-150	-	14,500,000	-	-	4,000,000	18,500,000

**CAPITAL IMPROVEMENT PLAN FOR THE FIVE YEAR PERIOD ENDING JUNE 30, 2024
ESTIMATED COST REQUIREMENTS**

Project Name	Project #	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	5 Year Total
Security Improvements - Various Facilities	06-240	200,000	-	-	-	-	200,000
Voting Equipment	02-200	-	100,000	-	-	-	100,000
Community Facilities Total		18,423,000	17,080,000	2,595,000	3,710,000	6,660,000	48,468,000
Economic Development							
Airport Authority Improvements and Expansion - Phase II	53-230	231,600	60,500	82,000	4,000	20,000	398,100
Enhanced Signage & Landscaping at Entrances to the City	36-240	200,000	-	-	-	-	200,000
Greenbrier Redevelopment Study	07-240	200,000	-	-	-	-	200,000
Open Space and Agriculture Preservation (OSAP) Program	05-230	610,000	610,000	610,000	610,000	610,000	3,050,000
Revise 2035 Comprehensive Plan	09-240	400,000	-	-	-	-	400,000
Tidewater Community College - Science/Engineering Building	40-200	-	-	1,500,000	-	-	1,500,000
Western Branch Redevelopment Study	08-240	200,000	-	-	-	-	200,000
Economic Development Total		1,841,600	670,500	2,192,000	614,000	630,000	5,948,100
Education							
Chittum Elementary School - Modernization & Addition/Replacement	07-230	24,795,300	-	-	-	-	24,795,300
Full Day Kindergarten	05-210	11,343,165	-	-	-	-	11,343,165

**CAPITAL IMPROVEMENT PLAN FOR THE FIVE YEAR PERIOD ENDING JUNE 30, 2024
ESTIMATED COST REQUIREMENTS**

Project Name	Project #	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	5 Year Total
Modernization/Renovation of Schools (to be determined by School Board)	32-190	-	-	-	-	43,500,000	43,500,000
Non-routine Renewal & Replacement Projects - Schools	03-180	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	55,000,000
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
School Technology, Security & Equipment Replacements	69-230	2,547,000	-	-	-	-	2,547,000
Education Total		51,685,465	13,000,000	13,000,000	13,000,000	56,500,000	147,185,465
Information Technology							
Citizen Experience Study - City Digital Content	10-240	-	250,000	250,000	-	-	500,000
City Fiber Optic Broadband Network	04-220	1,000,000	-	-	-	-	1,000,000
Citywide Security Assessment & Court Security Upgrade	11-240	800,000	-	-	-	-	800,000
Data Center Equipment Replacement	12-240	-	-	1,500,000	1,500,000	1,500,000	4,500,000
Enterprise KRONOS Upgrade - Phase II	09-170	-	135,000	-	-	-	135,000
Enterprise Wide Technology Improvements - Phase III	07-170	-	-	250,000	250,000	250,000	750,000
Fire - Tri-City Automatic Aid CAD Interface (Regional 911 Dispatch Interface)	11-210	50,000	-	-	-	-	50,000
Fire Station Alerting System	08-220	1,400,000	-	-	-	-	1,400,000

**CAPITAL IMPROVEMENT PLAN FOR THE FIVE YEAR PERIOD ENDING JUNE 30, 2024
ESTIMATED COST REQUIREMENTS**

Project Name	Project #	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	5 Year Total
Fire/EMS - Mobile Data Terminal Replacements - II	13-240	-	-	200,000	-	-	200,000
Implementation of Enterprisewide Next Generation Identity Access Management	09-230	-	100,000	80,000	50,000	-	230,000
Laserfiche Upgrade	13-210	-	-	100,000	-	100,000	200,000
Library - Automated Handling System - Phase III (Russell Memorial Library)	12-192	300,350	-	-	-	-	300,350
Library - Integrated Library System (ILS) Hosting	06-200	175,000	-	-	-	-	175,000
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
PeopleSoft Update Manager & PeopleTools Upgrade	11-220	-	-	400,000	-	400,000	800,000
Regional Broadband Ring	35-240	160,000	-	-	-	-	160,000
Replace Existing PBX Telephone System with VoIP	14-210	845,280	165,170	-	-	-	1,010,450
Replacement of Network Equipment - Phase II	12-220	600,000	600,000	600,000	600,000	600,000	3,000,000
Website Redesign	13-220	150,000	-	-	-	-	150,000
Information Technology Total		5,830,630	1,410,170	3,470,000	3,000,000	2,850,000	16,560,800
Parks, Recreation & Tourism							
ADA Facility Compliance	22-190	75,000	75,000	75,000	75,000	75,000	375,000

**CAPITAL IMPROVEMENT PLAN FOR THE FIVE YEAR PERIOD ENDING JUNE 30, 2024
ESTIMATED COST REQUIREMENTS**

Project Name	Project #	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	5 Year Total
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
Conference Center Renovation	12-200	480,000	260,000	-	-	-	740,000
Dismal Swamp Canal Trail Renovation	14-220	800,000	-	-	-	-	800,000
Heritage Park - Phase II	14-240	-	-	-	-	1,525,000	1,525,000
Heron Landing Park on the Indian River	15-240	156,000	225,000	225,000	300,000	-	906,000
Northwest River Park Improvements	11-230	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Oak Grove Lake Park - Phase II	16-240	-	-	-	320,000	-	320,000
Open Space and Recreation Program	47-200	1,125,000	1,000,000	1,000,000	500,000	500,000	4,125,000
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	-	4,850,000	4,850,000	11,169,000	-	20,869,000
Recreational Facility Improvements	19-190	300,000	300,000	300,000	300,000	300,000	1,500,000
Security Improvements - Parks, Recreation and Tourism	24-190	40,000	40,000	40,000	40,000	40,000	200,000
Parks, Recreation & Tourism Total		5,246,000	8,520,000	8,260,000	14,474,000	4,210,000	40,710,000

**CAPITAL IMPROVEMENT PLAN FOR THE FIVE YEAR PERIOD ENDING JUNE 30, 2024
ESTIMATED COST REQUIREMENTS**

Project Name	Project #	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	5 Year Total
Public Safety							
Dock Landing Fire Station #11 - Replace	28-190	-	640,500	6,211,000	-	-	6,851,500
Fire - Hazardous Materials Monitoring and Detection Systems	17-240	-	-	-	-	227,000	227,000
Fire - Multipurpose Tow/Rescue Vehicle Replacement	18-240	-	-	-	-	500,000	500,000
Fire - Structural/Trench Shoring System Replacement	19-240	-	-	-	-	150,000	150,000
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	900,000	-	-	-	975,000	1,875,000
Fire Station Exhaust Removal Systems Replacement	20-240	300,000	-	-	-	-	300,000
Jail and Sheriff HQ - Renewal and Replacements	26-210	870,000	506,000	472,000	516,000	577,000	2,941,000
Jail Booking Area Facility Renovation	21-240	150,000	-	-	-	-	150,000
Police - Electronic Summons Collection Equipment	34-240	120,000	80,000	-	-	-	200,000
Police & Sheriff - Virtual Firearm Training/Safety Awareness System	22-240	300,000	40,000	-	-	-	340,000
Police and Fire - Door Card Control Panel Replacement and Fire Station Access	13-230	110,000	-	-	-	-	110,000
Police, Fire, and Sheriff - New World App	15-230	-	102,000	-	-	-	102,000

**CAPITAL IMPROVEMENT PLAN FOR THE FIVE YEAR PERIOD ENDING JUNE 30, 2024
ESTIMATED COST REQUIREMENTS**

Project Name	Project #	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	5 Year Total
Public Safety Two Factor Authentication System Upgrade	17-230	-	100,000	-	-	-	100,000
Public Safety Total		4,250,000	2,968,500	8,183,000	2,016,000	4,929,000	22,346,500
Public Utilities							
Automated Meter Reading Equipment and Software	53-120	2,000,000	4,000,000	4,000,000	4,000,000	2,000,000	16,000,000
Cavalier Elevated and Ground Storage Tanks Rehabilitation	19-220	-	-	1,595,000	-	-	1,595,000
Centerville Turnpike Loop 3	43-120	3,854,000	-	-	-	-	3,854,000
Chesapeake Connector Water Pipeline	20-230	-	-	2,000,000	-	-	2,000,000
Fentress NALF Water Transmission Main	37-240	3,000,000	10,000,000	-	-	-	13,000,000
Great Bridge Force Main Redundancy Study	21-230	-	-	-	300,000	-	300,000
Lake Gaston Pipeline - Capital Cost Sharing with Virginia Beach	22-230	340,000	340,000	350,000	350,000	350,000	1,730,000
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	2,700,000	3,700,000
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	-	3,000,000
Northwest River WTP - Miscellaneous Modifications	19-130	500,000	-	500,000	3,200,000	2,000,000	6,200,000

**CAPITAL IMPROVEMENT PLAN FOR THE FIVE YEAR PERIOD ENDING JUNE 30, 2024
ESTIMATED COST REQUIREMENTS**

Project Name	Project #	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	5 Year Total
Northwest River WTP - Switchgear Replacement	20-220	-	-	5,982,000	-	-	5,982,000
Red Top Raw Water Transmission Main	39-120	-	2,717,000	-	-	-	2,717,000
Replacement of Lead Service Lines	24-230	-	-	-	500,000	500,000	1,000,000
Sewer Pump Station Safety Improvements	35-200	-	500,000	500,000	500,000	500,000	2,000,000
Sewer Pump Station: Replacement and Rehabilitation	21-220	-	-	-	2,700,000	3,000,000	5,700,000
Sewer Renewal: Additional Consent Order Capital Requirement	05-180	2,000,000	5,000,000	5,500,000	8,000,000	6,000,000	26,500,000
Sewer Renewal: Raleigh Place (Pump Station #7 Basin)	33-170	600,000	3,800,000	-	-	-	4,400,000
South Central Water Transmission Main & Loop - Phase I	31-240	2,000,000	15,607,000	-	-	-	17,607,000
Supervisory Control and Data Acquisition (SCADA) Upgrade	23-240	-	-	1,500,000	1,500,000	1,500,000	4,500,000
Unserved Areas/Cost Participation-Ph. II: Cedar Rd. Sewer Extension	25-200	1,629,200	-	-	-	-	1,629,200
Unserved Areas/Cost Participation-Ph. II: Willow Lakes Utility	25-202	3,100,000	-	-	-	-	3,100,000
Water Renewal: Buchanan St. Area	24-200	1,050,000	-	-	-	-	1,050,000
Water Renewals: Waterline Upgrades - Phase II	14-160	-	-	-	2,000,000	2,000,000	4,000,000
Water System Planning and Upgrades	33-210	-	250,000	250,000	400,000	-	900,000
Western Branch Elevated Tank Rehabilitation	33-200	1,200,000	-	-	-	-	1,200,000

**CAPITAL IMPROVEMENT PLAN FOR THE FIVE YEAR PERIOD ENDING JUNE 30, 2024
ESTIMATED COST REQUIREMENTS**

Project Name	Project #	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	5 Year Total
Public Utilities Total		22,773,200	43,214,000	22,177,000	26,450,000	22,750,000	137,364,200
Storm Water							
BMP Restoration Citywide	73-120	100,000	100,000	100,000	100,000	-	400,000
Citywide Outfall Re-Grading and Restoration	03-160	750,000	925,000	1,000,000	1,000,000	800,000	4,475,000
Citywide System Rehab	43-170	500,000	300,000	-	-	700,000	1,500,000
Citywide Undesignated Drainage - Phase III	07-150	50,000	50,000	50,000	50,000	-	200,000
Drum Creek Farms Drainage Improvements - Phase II	24-240	-	-	-	-	1,400,000	1,400,000
Elmwood Landing Area Drainage Improvements	25-230	1,400,000	-	-	-	-	1,400,000
Forest Lakes Outfall Improvements	26-230	800,000	-	-	-	-	800,000
Greenbrier Outfall Improvements	26-240	1,100,000	-	-	-	-	1,100,000
Hickory Ridge Outfall Improvements	27-230	-	-	200,000	650,000	-	850,000
John Street Area Outfall Improvements	25-240	-	800,000	-	-	-	800,000
Liberty St. Drainage System Replacement & Upgrade	34-210	850,000	-	-	-	-	850,000
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

**CAPITAL IMPROVEMENT PLAN FOR THE FIVE YEAR PERIOD ENDING JUNE 30, 2024
ESTIMATED COST REQUIREMENTS**

Project Name	Project #	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	5 Year Total
Neighborhood Drainage Improvements - Phase II	08-150	500,000	500,000	400,000	-	500,000	1,900,000
Nina Drive Area Outfall Improvements	27-240	1,500,000	-	-	-	-	1,500,000
Oakdale Area BMP and Drainage Improvements	09-150	1,000,000	-	-	-	-	1,000,000
Parkview Area Drainage Improvements	28-230	200,000	250,000	250,000	350,000	-	1,050,000
Resiliency & Reliability Program	29-230	1,000,000	1,000,000	1,000,000	1,500,000	600,000	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	-	400,000
Storm Water Total		10,050,000	4,325,000	4,400,000	4,050,000	4,000,000	26,825,000
Transportation							
Advanced Right-of-Way Acquisition Program	30-230	200,000	200,000	200,000	200,000	-	800,000
Centerville Turnpike Bridge Rehabilitation	03-190	300,000	86,000	-	-	-	386,000
Citywide Guardrail Installation & Replacement	25-220	100,000	100,000	100,000	-	-	300,000
Citywide Sidewalk Installation	26-220	300,000	300,000	300,000	300,000	300,000	1,500,000
Citywide Traffic Signal Retiming - Phase I	31-220	-	115,000	-	-	-	115,000
Citywide Traffic Signal Retiming - Phase II	62-230	-	415,000	-	-	-	415,000

**CAPITAL IMPROVEMENT PLAN FOR THE FIVE YEAR PERIOD ENDING JUNE 30, 2024
ESTIMATED COST REQUIREMENTS**

Project Name	Project #	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	5 Year Total
CTS - Chesapeake Expressway Renewals - Phase III - Variable Message Boards	32-230	-	-	720,000	-	-	720,000
CTS - Chesapeake Expressway Repaving - Phase I	28-240	-	-	2,950,000	-	-	2,950,000
CTS - Dominion Blvd./Veterans Bridge - Closed Circuit Television (CCTV)	34-230	200,000	140,000	-	-	-	340,000
Edwin Drive Improvements	29-240	518,000	1,282,000	-	-	-	1,800,000
Elbow Rd. Widening - Phase II	35-230	7,670,000	2,860,000	-	-	-	10,530,000
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	300,000	162,000	-	-	-	462,000
Flashing Yellow Arrow (FYA) Installation - Western Branch Blvd.	59-230	159,000	-	-	-	-	159,000
Freeman Ave. Railroad Overpass Bridge	09-180	-	1,500,000	23,925,000	-	-	25,425,000
George Washington Hwy. (US Route 17) Widening	37-230	2,500,000	1,500,000	21,000,000	-	-	25,000,000
Intersection Improvements: Battlefield Blvd. at Albemarle Dr.	39-230	1,000,000	-	-	-	-	1,000,000
Intersection Improvements: Battlefield Blvd. at Volvo Pkwy.	40-230	1,100,000	-	-	-	-	1,100,000
Intersection Improvements: Butts Station Rd. at Kempsville Rd.	41-230	1,000,000	-	-	-	-	1,000,000
Johnston Road Ditch and Shoulder Improvements	30-240	-	5,000,000	5,000,000	12,500,000	-	22,500,000
Mt. Pleasant Rd. Widening - Phase II	42-230	950,000	2,800,000	5,950,000	-	-	9,700,000

**CAPITAL IMPROVEMENT PLAN FOR THE FIVE YEAR PERIOD ENDING JUNE 30, 2024
ESTIMATED COST REQUIREMENTS**

Project Name	Project #	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	5 Year Total
Non-Arterial Street Repaving	07-190	2,000,000	2,000,000	-	-	2,000,000	6,000,000
Number 10 Lane Bridge - Replacement/Repairs	58-230	-	-	1,090,000	-	-	1,090,000
Oaklette Bridge (Indian River Road) - Replacement/Repairs	56-230	-	1,200,000	3,446,000	-	-	4,646,000
Old Mill Rd. Bridge - Replacement/Repairs		98,000	1,016,000	-	-	-	1,114,000
Pedestrian Sidewalk and Street Lighting - Poindexter St. at I-464 Overpass	44-230	428,500	-	-	-	-	428,500
Pedestrian Sidewalk for Industrial Ave. to Liberty St.	33-240	763,000	-	-	-	-	763,000
Repair & Maintenance Roads and Bridges - Phase IV	37-210	400,000	500,000	500,000	-	-	1,400,000
Right Turn Lane Extension: Greenbrier Pkwy. at Kempsville Rd.	45-230	200,000	-	-	-	-	200,000
Rural Roads Safety Improvement Program	41-210	450,000	500,000	-	-	-	950,000
Snowden St. Railroad Crossing Signals & Gates	32-240	250,000	-	-	-	-	250,000
Traffic Signals and Intersection Improvements - Phase III	28-220	100,000	100,000	100,000	-	-	300,000
Triple Decker Bridge Rehabilitation	46-170	947,000	5,766,000	-	-	-	6,713,000
Turn Lanes and Signal Modification: Hanbury Rd. at Johnstown Rd.	29-220	890,000	-	-	-	-	890,000
Transportation Total		23,136,500	27,542,000	65,281,000	13,000,000	2,300,000	131,259,500
Total Resources		143,236,395	118,730,170	129,558,000	80,314,000	104,829,000	576,667,565