

**Fiscal Years 2022 through 2026 Capital Improvement Program
Project cost and Means of Finance Summary**

Unappropriated Years

Project Number	Project Title	Appropriations to Date	Unappropriated Years					Total Programmed Costs
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
Capital Projects								
Transportation								
30-230	Advanced Right-of-Way Acquisition Program	1,100,000	200,000	200,000	-	-	-	1,500,000
08-260	Arterial and Collector Roadway Rehabilitation	-	-	-	-	500,000	2,000,000	2,500,000
62-250	Battlefield Blvd. at Volvo Pkwy. - Intersection Improvements Phase II	-	-	-	282,500	1,192,500	-	1,475,000
57-250	Cedar Road Widening	-	-	-	-	400,000	-	400,000
31-230	Centerville Turnpike Bridge Feasibility Study	500,000	-	-	-	-	-	500,000
26-220	Citywide Sidewalk Installation	1,000,000	800,000	800,000	800,000	800,000	800,000	5,000,000
31-220	Citywide Traffic Signal Retiming - Phase I	151,696	-	-	-	-	-	151,696
62-230	Citywide Traffic Signal Retiming - Phase II	450,000	-	-	-	-	-	450,000
58-250	Citywide Trails and Open Space Connectivity Plan	-	187,500	187,500	-	-	-	375,000
32-230	CTS - Chesapeake Expressway Renewals - Phase III - Variable Message Boards	-	720,000	-	-	-	-	720,000
28-240	CTS - Chesapeake Expressway Repaving	-	2,950,000	3,300,000	4,600,000	-	-	10,850,000
34-230	CTS - Dominion Blvd. Veterans Bridge - Closed Circuit Television (CCTV)	340,000	-	-	-	-	-	340,000
56-250	CTS - Dominion Blvd. Veterans Bridge Toll System Upgrades	-	-	330,000	-	-	-	330,000
09-260	CTS - Dominion Blvd./Veterans Bridge - LED Roadway Lighting Replacement/Upgrade	-	500,000	600,000	-	-	-	1,100,000
08-180	Deep Creek AIW Bridge Replacement	21,500,000	850,000	-	-	-	-	22,350,000
10-260	Eden Way N 2nd Left Turn Lane at Greenbrier Parkway	-	400,000	665,000	-	-	-	1,065,000
29-240	Edwin Drive Improvements	1,800,000	-	-	-	-	-	1,800,000
38-240	Elbow Road Bridge Replacement	813,000	5,186,000	536,000	-	-	-	6,535,000
59-250	Elbow Road Center Lane Addition	-	-	-	-	600,000	2,465,000	3,065,000
35-230	Elbow Road Widening - Phase II	10,665,000	2,000,000	4,035,000	3,500,000	-	-	20,200,000

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			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
09-180	Freeman Ave. Railroad Overpass Bridge	3,821,640	2,956,943	6,800,000	6,836,417	-	-	20,415,000
37-230	George Washington Hwy. (US Route 17) Widening	2,500,000	-	-	-	4,000,000	1,500,000	8,000,000
38-230	Gilmerton Auxiliary Counterweights Bridge Repairs	1,514,913	-	-	-	-	-	1,514,913
03-120	Grade Crossing Safety Program II	200,000	-	-	-	-	-	200,000
60-250	Greentree Road Extension	-	-	-	-	500,000	-	500,000
54-230	Intersection Improvements: Battlefield Blvd. at Great Bridge Blvd. & Kempsville Rd.	1,210,000	-	-	-	-	-	1,210,000
40-230	Intersection Improvements: Battlefield Blvd. at Volvo Pkwy. - Phase I	1,350,000	-	-	-	-	-	1,350,000
41-230	Intersection Improvements: Butts Station Rd. at Kempsville Rd.	1,150,000	-	-	-	-	-	1,150,000
67-250	Johnstown Road at Battlefield Blvd - Right Turn Lane	750,000	-	-	-	300,000	-	1,050,000
30-240	Johnstown Road Ditch and Shoulder Improvements	5,000,000	-	-	-	7,403,000	8,194,000	20,597,000
27-220	Left Turn Lane and Signal Modification: Volvo Pkwy. at Greenbrier Pkwy.	350,000	-	-	-	-	-	350,000
63-250	Master Transportation Plan Update	250,000	-	-	-	-	-	250,000
36-210	Mt. Pleasant Rd. Widening - Phase I	3,394,326	-	-	-	-	-	3,394,326
42-230	Mt. Pleasant Rd. Widening - Phase II	1,875,000	2,975,000	-	-	-	-	4,850,000
61-250	Mt. Pleasant Road at Great Bridge Bypass - Interchange Improvement	-	-	-	617,000	5,384,000	-	6,001,000
69-250	Mt. Pleasant Road. Widening - Right-of-Way Acquisition	-	-	-	-	600,000	-	600,000
07-190	Non-Arterial Street Repaving	13,150,000	-	-	-	-	-	13,150,000
58-230	Number 10 Lane Bridge - Replacement/Repairs	161,000	1,090,000	-	-	-	-	1,251,000
56-230	Oaklette Bridge (Indian River Road) - Replacement/Repairs	1,682,000	3,446,000	-	-	-	-	5,128,000
57-230	Old Mill Rd. Bridge - Replacement/Repairs	1,153,000	-	-	-	-	-	1,153,000
44-230	Pedestrian Sidewalk and Street Lighting - Poindexter St. at I-464 Overpass	548,500	-	-	-	-	-	548,500

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Project Number	Project Title	Appropriations to Date	Unappropriated Years					Total Programmed Costs
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
33-240	Pedestrian Sidewalk for Industrial Ave. to Liberty St.	763,000	-	-	-	-	-	763,000
17-130	Repair & Maintenance Roads and Bridges - Phase III	198,099	-	-	-	-	-	198,099
37-210	Repair & Maintenance Roads and Bridges - Phase IV	1,640,573	500,000	-	-	-	-	2,140,573
11-260	Repair and Replacement of Roads & Bridges - Phase V	-	460,000	1,225,000	1,020,000	1,195,000	-	3,900,000
12-260	Residential Traffic Calming Program	-	100,000	-	-	-	-	100,000
38-210	Right Turn Lane and Signal Modification: Woodlake Dr. at Greenbrier Pkwy.	2,160,000	-	-	-	-	-	2,160,000
23-200	Right Turn Lane Extension: Battlefield Blvd. at Hickory High School	100,000	-	-	-	-	-	100,000
45-230	Right Turn Lane Extension: Greenbrier Pkwy. at Kempsville Rd.	350,000	-	-	-	-	-	350,000
47-230	Right Turn Lanes: Deep Creek Area	338,000	-	-	-	-	-	338,000
13-260	Route 168 Bridge Repairs	-	310,000	1,775,000	1,775,000	-	-	3,860,000
41-210	Rural Roads Safety Improvement Program	2,550,000	500,000	500,000	-	-	-	3,550,000
14-260	Traffic Signal Central Management System Upgrade	-	350,000	-	-	-	-	350,000
28-220	Traffic Signals and Intersection Improvements - Phase III	-	200,000	200,000	-	-	-	400,000
46-170	Triple Decker Bridge Rehabilitation	8,901,000	-	-	-	-	-	8,901,000
29-220	Turn Lanes and Signal Modification: Hanbury Rd. at Johnstown Rd.	1,501,000	-	-	-	-	-	1,501,000
71-250	Weiss Lane Widening	-	500,000	-	-	400,000	-	900,000
Total		96,881,747	27,181,443	21,153,500	19,430,917	23,274,500	14,959,000	202,881,107

Means of Financing

Cash - Greenbrier TIF	1,840,000	-	-	-	-	-	1,840,000
Cash - Lockbox City	2,325,000	300,000	300,000	300,000	1,400,000	2,000,000	6,625,000
Cash - South Norfolk TIF	2,811,500	2,956,943	-	3,043,057	-	-	8,811,500
Fund Balance - Capital Projects Fund	2,118,585	-	-	-	-	-	2,118,585

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Project Number	Project Title	Appropriations to Date	Unappropriated Years					Total Programmed Costs
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
Fund Balance - CTS								
		340,000	4,170,000	4,230,000	4,600,000	-	-	13,340,000
Fund Balance - General Fund								
		28,817,487	4,512,500	587,500	-	5,253,000	4,097,000	43,267,487
Fund Balance - Other Funds								
		470,000	-	-	-	-	-	470,000
G.O. Debt - General Government								
		18,924,000	2,250,000	1,665,000	500,000	2,850,000	3,265,000	29,454,000
G.O. Debt - Short Term Financing								
		-	770,000	3,000,000	2,795,000	1,195,000	-	7,760,000
G.O. Debt - South Norfolk TIF								
		2,250,000	-	-	423,360	-	-	2,673,360
Federal Contribution								
		-	-	6,800,000	3,370,000	-	-	10,170,000
Proffers								
		1,469,275	500,000	-	-	-	-	1,969,275
VDOT Reimbursements								
		34,515,900	11,722,000	4,571,000	4,399,500	8,576,500	1,500,000	65,284,900
VDOT Revenue Sharing								
		1,000,000	-	-	-	4,000,000	4,097,000	9,097,000
Total		96,881,747	27,181,443	21,153,500	19,430,917	23,274,500	14,959,000	202,881,107

30-230: Advanced Right-of-Way Acquisition Program

Department:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Comprehensive Plan Goal Area:	Transportation
Year identified:	2019	Planning Area:	Citywide
Start Date:	7/1/2018	Project Status:	Proposed
Est. Completion Date:	6/30/2023		

Description:

This project will provide funding to acquire key properties in support of future transportation and stormwater improvement projects.

Justification:

The advanced right-of-way acquisition of key properties will result in significant savings and preserve strategic corridors for future improvements. For example, when City Council authorized advanced right-of-way acquisition funds for the Deep Creek Bridge, the Public Works Dept. was able to purchase eight properties at a significant savings for the project. Accordingly, this new Citywide project was established beginning in FY 2019 to expand this program for various future transportation and stormwater improvement projects.

Comments:

Typically, right-of-way costs are included in the overall funding for capital projects and follow the preliminary engineering phase. However, this typical structure does not allow flexibility for the City's Public Works Department to respond to offers to acquire property in advance of development. This project will allow for that flexibility.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2022	200,000	200,000	0
2023	200,000	200,000	0
	400,000	400,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	1,100,000	200,000	200,000		1,500,000
Total Revenue	1,100,000	200,000	200,000		1,500,000
Expense					
Other	1,100,000	200,000	200,000		1,500,000
Total Expense	1,100,000	200,000	200,000		1,500,000

08-260: Arterial and Collector Roadway Rehabilitation

Department:	Transportation Capital Projects		
Project Type:	Renovation or Rehabilitation	Comprehensive Plan Goal Area:	Transportation
Year identified:	2022	Planning Area:	Citywide
Start Date:	7/1/2024	Project Status:	Proposed
Est. Completion Date:	6/1/2026		

Description:

This project will rehabilitate arterial and collector roadways through various techniques including mill, overlay and total reclamation.

Justification:

Currently, the average condition of the City's arterial and collector roadways is at 56 using the City's pavement management system ranking software. It is anticipated that the conditions will continue to deteriorate over the next 5 years with the ranking falling into the 40s at the current level of funding. It will also allow funds in the Operating Budget to provide for the rehabilitation of residential streets.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2022			0
2023			0
2024			0
2025	500,000	500,000	0
2026	2,000,000	2,000,000	0
	2,500,000	2,500,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - General Fund			500,000		500,000
Cash - Lockbox City			2,000,000		2,000,000
Total Revenue			2,500,000		2,500,000
Expense					
Construction			2,500,000		2,500,000
Total Expense			2,500,000		2,500,000

62-250: Battlefield Blvd. at Volvo Pkwy. - Intersection Improvements Phase II

Department:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Comprehensive Plan Goal Area:	Transportation
Year identified:	2021	Planning Area:	Greenbrier
Start Date:	7/1/2023	Project Status:	Proposed
Est. Completion Date:	12/31/2030		

Description:

This project will provide for Phase II of a two-phase project to improve the intersection of Battlefield Blvd. at Volvo Parkway. Phase II will widen the westbound Volvo Parkway approach to Battlefield Blvd. and will add a second right-turn lane to create dual right-turn lanes for the high volume of traffic turning right from Volvo Parkway to northbound Battlefield Blvd. and I-64. (For Phase I details, please see CIP 40-230 "Intersection Improvements: Battlefield Blvd. at Volvo Pkwy. - Phase I").

Justification:

This project will improve the capacity of the Volvo Parkway and Battlefield Boulevard intersection.

Comments:

This project was awarded SmartScale funding through VDOT.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	282,500	282,500	0
2025	1,192,500	1,192,500	0
	1,475,000	1,475,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
VDOT Reimbursements			1,475,000		1,475,000
Total Revenue			1,475,000		1,475,000
Expense					
Design & Engineering			282,500		282,500
Construction			1,003,500		1,003,500
Land Acquisition			189,000		189,000
Total Expense			1,475,000		1,475,000

57-250: Cedar Road Widening

Department:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Comprehensive Plan Goal Area:	Transportation
Year identified:	2021	Planning Area:	Great Bridge
Start Date:	10/1/2024	Project Status:	Proposed
Est. Completion Date:	12/1/2027		

Description:

This project will widen Cedar Road to provide a center lane and an additional eastbound through lane on Cedar Road from Holt Drive to Battlefield Blvd.

Justification:

This project will widen Cedar Rd to match the roadway cross section west of Holt Rd., which will reduce traffic congestion and improve safety for the corridor.

Comments:

Cedar Rd east of Holt Rd is currently three lanes wide. The roadway west of Holt Rd has been widened in the past to five lanes.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2023			0
2024			0
2025	400,000	400,000	0
2026			0
	400,000	400,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
To Be Determined				4,357,000	4,357,000
Cash - Lockbox City			400,000		400,000
Total Revenue			400,000	4,357,000	4,757,000
Expense					
Design & Engineering			400,000		400,000
Construction				1,800,000	1,800,000
Land Acquisition				1,464,000	1,464,000
Equipment				593,000	593,000
Other				500,000	500,000
Total Expense			400,000	4,357,000	4,757,000

31-230: Centerville Turnpike Bridge Feasibility Study

Department:	Transportation Capital Projects		
Project Type:	Study	Comprehensive Plan Goal Area:	Transportation
Year identified:	2019	Planning Area:	South Chesapeake
Start Date:	7/1/2018	Project Status:	Proposed
Est. Completion Date:	12/31/2021		

Description:

This project will provide for a feasibility study to evaluate options for replacing the existing Centerville bridge with a fixed span bridge over the Albemarle and Chesapeake Canal that can also provide adequate vertical clearance for navigational activities and a wider bridge for the future roadway widening.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
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Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	500,000				500,000
Total Revenue	500,000				500,000
Expense					
Design & Engineering	500,000				500,000
Total Expense	500,000				500,000

26-220: Citywide Sidewalk Installation

Department:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Comprehensive Plan Goal Area:	Transportation
Year identified:	2018	Planning Area:	Citywide
Start Date:	7/1/2017	Project Status:	Proposed
Est. Completion Date:	12/1/2027		

Description:

The project will provide for installation of sidewalks in different areas of the City where sidewalks will improve the safety of the general public as well as connectivity between neighborhoods. Locations identified for this project include the sidewalks along Etheridge Manor Boulevard.

Justification:

Pedestrian activities in certain areas of the City can be enhanced with improved safety and connectivity by providing sidewalks for public use. This project will install sidewalks to enhance those areas.

Comments:

In May of 2020, City Council amended the CIP and suspended funding for this project for one year.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2022	800,000	800,000	0
2023	800,000	800,000	0
2024	800,000	800,000	0
2025	800,000	800,000	0
2026	800,000	800,000	0
	4,000,000	4,000,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	700,000				700,000
Cash - Lockbox City	300,000	300,000	900,000		1,500,000
G.O. Debt - City		500,000	2,300,000		2,800,000
Total Revenue	1,000,000	800,000	3,200,000		5,000,000
Expense					
Design & Engineering	50,000	70,000	280,000		400,000
Construction	900,000	700,000	2,800,000		4,400,000
Land Acquisition	50,000	30,000	120,000		200,000
Total Expense	1,000,000	800,000	3,200,000		5,000,000

31-220: Citywide Traffic Signal Retiming - Phase I

Department:	Transportation Capital Projects		
Project Type:	Renovation or Rehabilitation	Comprehensive Plan Goal Area:	Transportation
Year identified:	2018	Planning Area:	Citywide
Start Date:	8/28/2017	Project Status:	Proposed
Est. Completion Date:	6/30/2022		

Description:

This project will provide for the retiming of specific traffic signals in the City of Chesapeake, which will be completed in phases. Phase I(A) started in FY 2018 and will provide for the retiming of fourteen traffic signals that will including five signals on Military Highway between the I-64 W off-ramp and Shell Road, and nine signals on George Washington Highway between Wintergreen Drive and Mill Creek Parkway. Phase I(B) is scheduled to start in FY 2021 with the specific signals to be defined.

Justification:

The City was awarded \$140,000 in federal Congestion Mitigation and Air Quality (CMAQ) program grant funds that are reimbursable through the Virginia Dept. of Transportation (VDOT). The City entered into an agreement with VDOT to complete this traffic signal retiming project "Chesapeake Signal Retiming Phase I" (phase I(A) in FY 2018 and I(B) in FY 2021).

For FY 2018, VDOT budgeted \$30,000 in federal CMAQ program funds for the City to complete phase I(A). On September 12, 2017, City Council amended the CIP to accept the FY 2018 grant allocation and fully fund Phase I(A) of this project.

For FY 2021, VDOT has programmed \$110,000 in federal CMAQ program funds for the City to complete phase I(B) of this project. Phase I(B) is currently estimated to cost \$115,000. Some local funding is required for phase I(B) costs that exceed VDOT's reimbursable allocation.

Comments:

September 12, 2017 - City Council added this project to the CIP and appropriated \$30,000 in federal CMAQ program funds awarded through VDOT for phase I(A) and approved a transfer of \$6,696 from the department's operating budget. While local matches are not required, CMAQ funding was less than the estimated project cost.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
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Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	11,696				11,696
VDOT Reimbursements	140,000				140,000
Total Revenue	151,696				151,696
Expense					
Design & Engineering	151,696				151,696
Total Expense	151,696				151,696

62-230: Citywide Traffic Signal Retiming - Phase II

Department: **Transportation Capital Projects**
 Project Type: System Acquisition or Upgrade Comprehensive Plan Goal Area: Transportation
 Year identified: 2019 Planning Area: Citywide
 Start Date: 7/1/2018 Project Status: Proposed
 Est. Completion Date: 6/30/2023

Description:

This project will provide for signal retiming of specific traffic signals throughout the City of Chesapeake.

Comments:

On June 12, 2018, City Council amended the CIP to add this as a new project for FY 2019. VDOT grant funding totaling \$450,000 was awarded to complete this project (\$35,000 in FY 2019 and \$415,000 in FY 2021).

Project Forecast:

Year	Total Expense	Total Revenue	Difference
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Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
VDOT Reimbursements	450,000				450,000
Total Revenue	450,000				450,000
Expense					
Design & Engineering	35,000				35,000
Construction	415,000				415,000
Total Expense	450,000				450,000

58-250: Citywide Trails and Open Space Connectivity Plan

Department:	Transportation Capital Projects		
Project Type:	Study	Comprehensive Plan Goal Area:	Transportation
Year identified:	2021	Planning Area:	Citywide
Start Date:	7/1/2021	Project Status:	Proposed
Est. Completion Date:	6/30/2024		

Description:

This project will provide for the development of a Citywide Trails and Open Space Connectivity Plan. Chesapeake needs to develop a formal stand-alone plan focused on open space and trail connectivity to include blue and green infrastructure. It also needs to identify strategies for protecting, conserving, and enhancing these vital assets. Currently, the City relies on the Comprehensive Plan and its 2050 Master Trails component to inform planning efforts related to bicycle and pedestrian improvements, development of new trails, and blue/green connections. The Trails and Open Space Connectivity Plan expands on this portion of the Comprehensive Plan and generates a separate planning document outlining goals and objectives the City can implement to support a robust and integrated active transportation network. This plan will serve as the framework for executing identified infrastructure improvements and instituting policy recommendations in the City to create a dynamic multi-modal open space and trail network for all users.

Justification:

The Trails and Open Space Connectivity Plan will become the guiding document in managing the development of bicycle and pedestrian facilities, as well as enhancing waterborne recreational activities noted in the Comprehensive Plan. The combination of off-road natural paths (greenways) and watercourses (blueways) will provide residents and visitors a unique blend of routes for active transportation and recreation. Where natural paths are not feasible, on-road facilities will be established to provide linkages that enable travel throughout the City by foot, bike, or other supported modes. The naturally flat terrain and favorable environmental conditions support an expansion of citywide trails and open space networks, integrated with blueways and greenways. City Council prioritized capitalizing on the City's natural and cultural assets through the linking of waterways, open spaces, and important landmarks. Enhancement of blueways and greenways could also help address flooding and resiliency.

Comments:

The current planning initiatives for bikeways and trails consist of the 2050 Master Trails Plan component of the City's 2035 Comprehensive Plan. The Plan also contains broad policy references to "blueway" and "greenway" assets, but no integrated strategy for protecting and enhancing these assets. No effort has been undertaken thus far to create a citywide planning and policy document dedicated solely to the future of biking, walking, and other forms of active transportation and recreational mobility.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2022	187,500	187,500	0
2023	187,500	187,500	0
	375,000	375,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - General Fund		187,500	187,500		375,000
Total Revenue		187,500	187,500		375,000
Expense					
Design & Engineering		187,500	187,500		375,000
Total Expense		187,500	187,500		375,000

32-230: CTS - Chesapeake Expressway Renewals - Phase III - Variable Message Boards

Department:	Transportation Capital Projects		
Project Type:	Renovation or Rehabilitation	Comprehensive Plan Goal Area:	Transportation
Year identified:	2019	Planning Area:	South Chesapeake
Start Date:	7/1/2021	Project Status:	Proposed
Est. Completion Date:	6/30/2023		

Description:

This project will provide for the replacement of the four variable message boards on the Chesapeake Expressway, as identified in the most recent engineer's report on the Expressway's renewal and replacement needs.

Justification:

The Chesapeake Expressway originally opened to traffic in May 2001. The bond indenture for the funding issued to build the facility requires the facility to be kept in good repair. An annual engineer's inspection report is prepared to identify the renewal and replacement work required. This project will ensure those requirements are met by addressing the renewal and replacement work that needs to be handled through the capital budget. This is the third phase of renewals, which will replace the message boards on the Expressway.

Comments:

On June 12, 2018, City Council amended the project title and description to provide for the replacement of the variable message boards.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2022	720,000	720,000	0
2023			0
	720,000	720,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - CTS		720,000			720,000
Total Revenue		720,000			720,000
Expense					
Equipment		720,000			720,000
Total Expense		720,000			720,000

28-240: CTS - Chesapeake Expressway Repaving

Department:	Transportation Capital Projects		
Project Type:	Renovation or Rehabilitation	Comprehensive Plan Goal Area:	Transportation
Year identified:	2020	Planning Area:	South Chesapeake
Start Date:	7/1/2021	Project Status:	Proposed
Est. Completion Date:	6/30/2025		

Description:

This project will provide for necessary repaving of Chesapeake Expressway over several years. Repaving is planned as recommended by the Annual Inspection Report that is prepared by an independent Engineer.

Justification:

The Chesapeake Expressway originally opened to traffic in May 2001. The bond indenture requires the facility to be kept in good repair. This project will ensure those requirements are met.

Comments:

In FY 2022, a 2.4 mile section from Hanbury Road to Hillcrest Parkway will be resurfaced. In FY 2023 and FY 2024, resurfacing will be done for a 3.0 mile section from Galbush Road to NC State line and a 4.6 mile section from Hillcrest Parkway to Galbush Road, respectively.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2022	2,950,000	2,950,000	0
2023	3,300,000	3,300,000	0
2024	4,600,000	4,600,000	0
	10,850,000	10,850,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - CTS		2,950,000	7,900,000		10,850,000
Total Revenue		2,950,000	7,900,000		10,850,000
Expense					
Design & Engineering		250,000			250,000
Construction		2,700,000	7,900,000		10,600,000
Total Expense		2,950,000	7,900,000		10,850,000

34-230: CTS - Dominion Blvd. Veterans Bridge - Closed Circuit Television (CCTV)

Department:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Comprehensive Plan Goal Area:	Transportation
Year identified:	2019	Planning Area:	Great Bridge
Start Date:	7/1/2019	Project Status:	Proposed
Est. Completion Date:	6/30/2022		

Description:

This project will provide for the installation of closed-circuit television (CCTV) cameras along the Dominion Boulevard Veterans Bridge toll road.

Justification:

Dominion Boulevard currently carries approximately 26,000 vehicles per day with expected growth to 30,000+ vehicles per day within the next few years. Deployment of a CCTV system will allow video surveillance monitoring of the traffic conditions in the facility. CCTV surveillance will be particularly beneficial during emergency conditions, such as hurricane evacuation and snow/freezing rain events.

Comments:

The Dominion Boulevard Veterans Bridge began toll operations in February 2017. This is a high speed, limited access facility that is a primary commuter route between Southern Chesapeake, Northeastern North Carolina, and the Hampton Roads interstate network.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
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Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - CTS	340,000				340,000
Total Revenue	340,000				340,000
Expense					
Design & Engineering	55,000				55,000
Construction	185,000				185,000
Equipment	100,000				100,000
Total Expense	340,000				340,000

56-250: CTS - Dominion Blvd. Veterans Bridge Toll System Upgrades

Department:	Transportation Capital Projects		
Project Type:	System Acquisition or Upgrade	Comprehensive Plan Goal Area:	Transportation
Year identified:	2021	Planning Area:	Great Bridge
Start Date:	7/1/2022	Project Status:	Proposed
Est. Completion Date:	6/30/2024		

Description:

This project will provide needed upgrades to the Dominion Blvd. Veterans Bridge Toll System. Specifically, the gantry mounted toll cameras system will be enhanced to provide additional cameras (redundancy) and an enhanced image processor will be deployed for enhanced CCTV images. The Digital Video Audit System will have increase storage capacity installed and toll transaction logic will be improved.

Justification:

The Dominion Blvd. Veterans Bridge Toll System provides the means for repaying the bonds and loans secured by the City to build this facility which replaced a 2-lane roadway and drawbridge with the 4-lane divided highway and high-rise fixed span bridge. The project will further enhance the toll system by enhancing the camera system and image quality as well as providing additional storage and improved toll transaction processing.

Comments:

The Dominion Blvd. Veterans Bridge Toll System started operation in February 2017.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2023	330,000	330,000	0
	330,000	330,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - CTS			330,000		330,000
Total Revenue			330,000		330,000
Expense					
Design & Engineering			30,000		30,000
Construction			300,000		300,000
Total Expense			330,000		330,000

09-260: CTS - Dominion Blvd./Veterans Bridge - LED Roadway Lighting Replacement/Upgrade

Department:	Transportation Capital Projects		
Project Type:	Replacement	Comprehensive Plan Goal Area:	Transportation
Year identified:	2022	Planning Area:	Great Bridge
Start Date:	9/1/2021	Project Status:	Proposed
Est. Completion Date:	6/30/2025		

Description:

This project will replace the existing High Pressure Sodium (HPS) roadway lighting on the Dominion Blvd./Veterans Bridge corridor from the Great Bridge Blvd. interchange to Grassfield Pkwy with high efficiency LED Roadway Lighting.

Justification:

The Dominion Blvd./Veterans Bridge toll facility has experienced widespread lighting failures and the current lighting system is rapidly approaching the time when wholesale replacement is needed. LED lighting systems are significantly more efficient and have a much longer lifecycle. Lighting outages impact driver and pedestrian safety and require significant city manpower and resources to correct including lane closures which impact the flow of traffic.

Comments:

The Dominion Blvd./Veterans Bridge toll facility was completed in February 2017. The original project included High Pressure Sodium roadway lighting which was the standard for limited access highway lighting at that time. The existing roadway lighting system requires constant monitoring and frequent repair.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2022	500,000	500,000	0
2023	600,000	600,000	0
	1,100,000	1,100,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - CTS		500,000	600,000		1,100,000
Total Revenue		500,000	600,000		1,100,000
Expense					
Design & Engineering		150,000			150,000
Construction		350,000	600,000		950,000
Total Expense		500,000	600,000		1,100,000

08-180: Deep Creek AIW Bridge Replacement

Department:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Comprehensive Plan Goal Area:	Transportation
Year identified:	2014	Planning Area:	Deep Creek/Camelot
Start Date:	7/2/2014	Project Status:	Proposed
Est. Completion Date:	4/30/2025		

Description:

This project will replace the federally-owned Deep Creek Atlantic Intracoastal Waterway (AIW) Bridge, currently a 2-lane split leaf bascule bridge, with a 5-lane drawbridge and improvements to the approaching roadways. This project will also preserve necessary rights-of-way needed for construction. This project is federally administered by the U.S. Army Corps of Engineers (USACE).

Justification:

The Deep Creek AIW Bridge is currently owned and operated by the U.S. Army Corps of Engineers. The two-lane bridge crosses the Atlantic Intracoastal Waterway and carries approximately 25,000 vehicles per day. The bridge was constructed in 1934 and is functionally obsolete and weight-restricted, requiring emergency vehicles to utilize alternate routes to serve the areas on either side of the bridge. The additional funding in FY22 is to procure a construction engineering consultant to assist with ensuring that all VDOT and FHWA material and testing requirements are followed during the construction phase. This effort is required to ensure the \$20M VDOT funding is fully reimbursable.

Comments:

This project is administered and funded by the USACE. On February 9, 2016, the USACE announced \$22 million in federal funding for this project (\$12 million contingent upon Congress' approval of the USACE's FY17 budget). On June 14, 2016, the Commonwealth Transportation Board (CTB) announced Virginia Dept. of Transportation (VDOT) funding for this project; \$20 million was approved in CTB's 2017-2022 Six-Year Improvement Program. The \$22 million in federal funding and the \$20 million in VDOT funding to the City toward this project combine to fully fund this \$42 million bridge replacement project. The City's FY 2018-22 CIP has been updated to show only the \$20 million in VDOT funding, which the City will contribute to this effort.

Design and right-of-way acquisition are underway.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2022	850,000	850,000	0
	850,000	850,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	1,500,000				1,500,000
G.O. Debt - City		850,000			850,000
VDOT Reimbursements	20,000,000				20,000,000
Total Revenue	21,500,000	850,000			22,350,000
Expense					
Construction	20,000,000	850,000			20,850,000
Land Acquisition	1,500,000				1,500,000
Total Expense	21,500,000	850,000			22,350,000

10-260: Eden Way N 2nd Left Turn Lane at Greenbrier Parkway

Department:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Comprehensive Plan Goal Area:	Transportation
Year identified:	2022	Planning Area:	Greenbrier
Start Date:	1/1/2022	Project Status:	Proposed
Est. Completion Date:	1/1/2025		

Description:

This project will provide a second left turn from westbound Eden Way N to Southbound Greenbrier Parkway. It will also provide a partial sidewalk adjacent to the improvements.

Justification:

The intersection improvements will maximize capacity at this critical intersection by rearranging lane assignments as well as adding a southbound lane and pedestrian facilities.

Comments:

The Greenbrier area experiences significant congestion throughout the day, and particularly during the morning and evening peak periods.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2022	400,000	400,000	0
2023	665,000	665,000	0
	1,065,000	1,065,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
G.O. Debt - City		400,000	665,000		1,065,000
Total Revenue		400,000	665,000		1,065,000
Expense					
Design & Engineering		160,000			160,000
Construction			665,000		665,000
Land Acquisition		240,000			240,000
Total Expense		400,000	665,000		1,065,000

29-240: Edwin Drive Improvements

Department:	Transportation Capital Projects		
Project Type:	Renovation or Rehabilitation	Comprehensive Plan Goal Area:	Transportation
Year identified:	2020	Planning Area:	South Chesapeake
Start Date:	9/1/2019	Project Status:	Proposed
Est. Completion Date:	6/30/2022		

Description:

This project will change Edwin Drive from a one-way operation to a two-way operation from Hillcrest Parkway to Edinburgh Lane. The project will include re-striping the roadway to reflect the two-way movement and modifying the existing signal at Hillcrest and Edinburgh. The intersection of Edwin Drive and the south bound ramp to the 168 Bypass will also be modified.

Justification:

The one-way movement along Edwin Drive has proven to be confusing for motorists in the area. This project addresses a potential safety concern by changing the roadway to two-way operation.

Comments:

This project will address concerns with the one-way section of Edwin Road, which can appear to be a valid connection for drivers that are exiting businesses in the area and traveling towards Hillcrest Parkway. Despite the current prohibitive signing, there have been several instances of wrong way travel.

In May of 2020 City Council modified \$724,000 of the FY 2021 funding for this project from cash to general obligation bonds.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
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Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	1,076,000				1,076,000
G.O. Debt - City	724,000				724,000
Total Revenue	1,800,000				1,800,000
Expense					
Design & Engineering	335,000				335,000
Construction	1,032,000				1,032,000
Equipment	250,000				250,000
Other	183,000				183,000
Total Expense	1,800,000				1,800,000

38-240: Elbow Road Bridge Replacement

Department:	Transportation Capital Projects		
Project Type:	Replacement	Comprehensive Plan Goal Area:	Transportation
Year identified:	2020	Planning Area:	Greenbrier
Start Date:	7/23/2019	Project Status:	Proposed
Est. Completion Date:	7/30/2025		

Description:

This project will replace the existing Elbow Road bridge with a 130-ft. long by 48-ft. wide bridge structure. The bridge replacement design and construction will be coordinated with the Elbow Road roadway improvements CIP 35-230.

Justification:

The Virginia Department of Transportation (VDOT) has allocated \$6,499,000 in "State of Good Repair" program funds for this bridge replacement project.

Comments:

On July 23, 2019, City Council amended the CIP to add this as a new project and appropriated \$600,000 in funding awarded by VDOT's State of Good Repair Program for the design phase in FY 2020.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2022	5,186,000	5,186,000	0
2023	536,000	536,000	0
	5,722,000	5,722,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
VDOT Reimbursements	813,000	5,186,000	536,000		6,535,000
Total Revenue	813,000	5,186,000	536,000		6,535,000
Expense					
Design & Engineering	600,000				600,000
Construction	141,000	5,186,000	536,000		5,863,000
Land Acquisition	72,000				72,000
Total Expense	813,000	5,186,000	536,000		6,535,000

59-250: Elbow Road Center Lane Addition

Department: **Transportation Capital Projects**
 Project Type: Addition or Expansion Comprehensive Plan Goal Area: Transportation
 Year identified: 2021 Planning Area: Greenbrier
 Start Date: 7/1/2024 Project Status: Proposed
 Est. Completion Date: 6/30/2028

Description:

This project will add a center lane to Elbow Road from Butts Station Road to Centerville Turnpike.

Justification:

Residential development and traffic are increasing along the Elbow Road corridor. A center lane will help improve safety and traffic flow.

Comments:

Elbow Road is currently a two-lane roadway with minimal shoulder widths and open ditches.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2023			0
2024			0
2025	600,000	600,000	0
2026	2,465,000	2,465,000	0
	3,065,000	3,065,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - General Fund			250,000		250,000
To Be Determined				517,500	517,500
G.O. Debt - City			2,815,000		2,815,000
Total Revenue			3,065,000	517,500	3,582,500
Expense					
Design & Engineering			600,000		600,000
Construction			2,050,000	517,500	2,567,500
Land Acquisition			415,000		415,000
Total Expense			3,065,000	517,500	3,582,500

35-230: Elbow Road Widening - Phase II

Department:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Comprehensive Plan Goal Area:	Transportation
Year identified:	2019	Planning Area:	Greenbrier
Start Date:	7/1/2018	Project Status:	Proposed
Est. Completion Date:	6/30/2026		

Description:

This project will provide for right-of-way acquisition to allow for widening a portion of the existing roadway into a four-lane section. This project will also provide for construction of two 12 ft. lanes with 4 ft. paved shoulders as well as stormwater (ditch) improvements from the eastern end point of the Phase I widening project (approx. 3/4 miles east of Centerville Turnpike) to the Virginia Beach city line.

Justification:

The existing roadway is narrow, with little to no usable shoulders, and the roadside ditches frequently overflow onto the roadway during storm conditions. The improvements provided with this project will correct the roadway deficiencies and provide the needed safety improvements. This project is a continuation of the Elbow Road - Phase I improvement project that was completed in 2016.

Comments:

On June 12, 2018, City Council amended the CIP and changed this project's funding schedule to align with the updated grant award notice from the Virginia Dept. of Transportation (VDOT). The total estimated project cost is \$20.2 million. VDOT awarded \$8.67 million over two years under the Revenue Sharing Program, which required an equal local match. This project is eligible for future Revenue Sharing awards, and an additional award of \$1.33 million from VDOT is anticipated. Thus, the following adjustments were made to the funding schedule to match the latest grant award:

FY 2019: Increased budget from \$2,000,000 to \$9,670,000,
 FY 2020: Increased plan from \$5,000,000 to \$7,670,000, and
 FY 2021: Decreased plan from \$13,200,000 to \$2,860,000
 FY 2022: Due to COVID, the VDOT portion of the project will be fully funded by FY 2024 rather than FY 2022. Project forecasts have been revised to reflect this schedule.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2022	2,000,000	2,000,000	0
2023	4,035,000	4,035,000	0
2024	3,500,000	3,500,000	0
	9,535,000	9,535,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
G.O. Debt - City	10,200,000				10,200,000
VDOT Reimbursements	465,000	2,000,000	7,535,000		10,000,000
Total Revenue	10,665,000	2,000,000	7,535,000		20,200,000
Expense					
Design & Engineering	2,000,000				2,000,000
Construction	8,665,000	2,000,000	7,535,000		18,200,000
Total Expense	10,665,000	2,000,000	7,535,000		20,200,000

09-180: Freeman Ave. Railroad Overpass Bridge

Department:	Transportation Capital Projects		
Project Type:	New Facility	Comprehensive Plan Goal Area:	Transportation
Year identified:	2014	Planning Area:	South Norfolk
Start Date:	4/15/2015	Project Status:	Proposed
Est. Completion Date:	10/15/2025		

Description:

This project will design and construct a bridge on Freeman Avenue over the railroad crossing at the Norfolk-Portsmouth belt-line.

Justification:

As freight-rail activities continue to increase, the need for grade-separated highway-rail crossings is becoming critical to ensure emergency access to the industrial areas along the Elizabeth River. Freeman Avenue serves as the sole roadway access to the Money Point industrial area. Blockages of the existing at-grade railroad crossing create significant logistical challenges when responding to emergencies on the west side of the railroad tracks. An overpass crossing (grade-separated crossing) will provide unimpeded access to and from this industrial area, which will eliminate conflicts between roadway and rail traffic.

Comments:

On June 12, 2018, City Council amended the CIP and modified this project's funding schedule to FY 2021 and FY 2022 (instead of FY 2019 and FY 2020). This project was funded through a state grant award from the Virginia Dept. of Transportation (VDOT) with a local match financed by the South Norfolk TIF.

On December 10, 2019, City Council approved an additional appropriation of \$2.25 million of General Obligation Bonds financed by the South Norfolk TIF to complete National Environmental Policy Act (NEPA) work so that the Federal Railroad Association (FRA) can begin its award in FY 2021.

For FY 2022, the project schedule has been modified to be consistent with anticipated federal revenue.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2022	2,956,943	2,956,943	0
2023	6,800,000	6,800,000	0
2024	6,836,417	6,836,417	0
	16,593,360	16,593,360	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	71,640				71,640
Federal Contribution			10,170,000		10,170,000
Cash - South Norfolk TIF	1,500,000	2,956,943	3,043,057		7,500,000
G.O. Debt - South Norfolk TIF	2,250,000		423,360		2,673,360
Total Revenue	3,821,640	2,956,943	13,636,417		20,415,000
Expense					
Design & Engineering	2,825,000				2,825,000
Construction	996,640		12,139,777		13,136,417
Land Acquisition		2,956,943	1,496,640		4,453,583
Total Expense	3,821,640	2,956,943	13,636,417		20,415,000

37-230: George Washington Hwy. (US Route 17) Widening

Department:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Comprehensive Plan Goal Area:	Transportation
Year identified:	2019	Planning Area:	Deep Creek/Camelot
Start Date:	7/1/2019	Project Status:	Proposed
Est. Completion Date:	6/30/2031		

Description:

This project will provide for improvements to George Washington Highway (US Route 17) by widening the existing two lane undivided roadway to a four lane divided roadway from Yadkin Road to Canal Drive. This project will also include improvements at three signalized intersections, new pedestrian facilities, and address other safety and access management issues along the corridor.

Justification:

This project will address the existing insufficient transportation capacity and correct deficiencies from Military Highway (Route 13) and Canal Drive. Route 17 is a critical corridor in the region that provides alternate routing for the High Rise Bridge and functions as a key emergency evacuation route.

Comments:

Plans for this project were initiated in 1997 (as part of the 1994 Road Bond Referendum). The preliminary engineering phase was completed and all right-of-way for the project was purchased, but this project never progressed beyond the 60% design phase.

The project was scheduled to start in FY 2020 but has since been delayed to FY 2025. The FY 2022 CIP includes anticipated state funding in FY 2025 and FY 2026.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2022			0
2025	4,000,000	4,000,000	0
2026	1,500,000	1,500,000	0
	5,500,000	5,500,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
G.O. Debt - City	2,500,000		2,000,000	5,800,000	10,300,000
VDOT Reimbursements			3,500,000	18,865,000	22,365,000
Total Revenue	2,500,000		5,500,000	24,665,000	32,665,000
Expense					
Design & Engineering	2,500,000		3,328,000		5,828,000
Construction				23,210,000	23,210,000
Land Acquisition			2,172,000	1,455,000	3,627,000
Total Expense	2,500,000		5,500,000	24,665,000	32,665,000

38-230: Gilmerton Auxiliary Counterweights Bridge Repairs

Department:	Transportation Capital Projects		
Project Type:	Renovation or Rehabilitation	Comprehensive Plan Goal Area:	Transportation
Year identified:	2019	Planning Area:	South Norfolk
Start Date:	7/15/2018	Project Status:	Proposed
Est. Completion Date:	12/31/2021		

Description:

This project will provide for the complete redesign and repairs of the Gilmerton Bridge's existing auxiliary counterweight system. The new design and subsequent repairs will eliminate any potential for the auxiliary counterweight rollers to come free of their guides. It will also improve other existing features such as the current play with the rollers.

Justification:

When this project was initially identified, \$375,000 was appropriated to the project. This funding was used to complete the final project design. During the detailed design process, it was determined that the funding provided per the initial cost estimate and design would only temporarily fix the problem. A design to resolve the root cause issue was identified with a revised total project cost of \$1,541,913, which required an additional investment of \$1,139,913. Since a malfunction of the Gilmerton Bridge would have a significant impact on traffic and maritime operations, funding was added to complete the more permanent solution.

The current design for the existing auxiliary counterweight rollers on the Gilmerton Bridge caused significant maintenance needs beyond what can be expected from a new structure. The current design can be improved on to eliminate the recent problems experienced that resulted in roadway closures to complete repairs. This project will remedy the issues due to the current design.

Comments:

On June 12, 2018, City Council approved an amendment to the FY 2019-23 CIP that updated this project to match the funding distribution in the VDOT grant award document, which reduced the grant portion by \$900 and increased the local match by \$900. See also City Council Agenda Item CM-8(J-3).

This project was first added in the FY 2019-23 CIP. It was funded mostly by a state grant from VDOT with \$375,000 appropriated for FY 2019. The project's preliminary cost estimate was \$486,000 for the project design and construction. However, it was later determined this funding level would only provide for a temporary solution.

On May 28, 2019, City Council amended the CIP to add \$1,139,913 to fully fund a more permanent repair plan for the Gilmerton Bridge. Funding was provided by appropriating \$111,000 in state grant funding from VDOT, \$9,000 in local match funding from the City's one-time account (General Fund - fund balance), and \$200,486 in lapsed funding from the closed "Gilmerton Bridge Repair" project # 02-072; and transferring \$819,427 from the "Repair & Maintenance Roads and Bridges-Phase IV" project # 37-210.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
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Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	829,327				829,327
Fund Balance - Capital Projects Fund	200,486				200,486
VDOT Reimbursements	485,100				485,100
Total Revenue	1,514,913				1,514,913
Expense					
Design & Engineering	239,427				239,427
Construction	1,275,486				1,275,486
Total Expense	1,514,913				1,514,913

03-120: Grade Crossing Safety Program II

Department:	Transportation Capital Projects		
Project Type:	Renovation or Rehabilitation	Comprehensive Plan Goal Area:	Transportation
Year identified:	2008	Planning Area:	Citywide
Start Date:	7/1/2011	Project Status:	Proposed
Est. Completion Date:	6/30/2022		

Description:

This project provides local matching funds required for Highway/Rail Grade Crossing Safety Improvements. The project improves at-grade railroad crossings throughout the City.

Justification:

The Highway/Rail Grade Crossing Safety Program is administered by VDOT and provides funding for railroad crossings such as pre-fabricated crossing installations, flashing lights, and mechanical gates. All of these devices improve safety for the motoring public.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
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Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
VDOT Reimbursements	200,000				200,000
Total Revenue	200,000				200,000
Expense					
Construction	200,000				200,000
Total Expense	200,000				200,000

60-250: Greentree Road Extension

Department:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Comprehensive Plan Goal Area:	Transportation
Year identified:	2021	Planning Area:	Greenbrier
Start Date:	10/1/2024	Project Status:	Proposed
Est. Completion Date:	12/1/2027		

Description:

This project will extend Greentree Rd. It will include the acquisition of a new 90 ft. Right-of-Way (ROW) section and a four-lane divided roadway extension of Greentree Rd. for approximately 0.5 miles between Kempsville Rd. at Greentree Rd. to Clearfield Ave. at Discovery Drive. The new roadway will include new traffic signals at the intersection to Clearfield Ave., a right turn lane on Clearfield Ave. westbound, a no-signal connection at Ian Way, a traffic signal modification at Kempsville Rd., a right turn lane on Kempsville Rd. eastbound, public utilities, street lighting, stormwater structures, and longitudinal stormwater BMPs.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2023			0
2024			0
2025	500,000	500,000	0
	500,000	500,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - General Fund			500,000	5,550,000	6,050,000
To Be Determined				6,050,000	6,050,000
Total Revenue			500,000	11,600,000	12,100,000
Expense					
Design & Engineering			500,000	500,000	1,000,000
Construction				8,600,000	8,600,000
Land Acquisition				2,500,000	2,500,000
Total Expense			500,000	11,600,000	12,100,000

54-230: Intersection Improvements: Battlefield Blvd. at Great Bridge Blvd. & Kempsville Rd.

Department:	Transportation Capital Projects		
Project Type:	Renovation or Rehabilitation	Comprehensive Plan Goal Area:	Transportation
Year identified:	2019	Planning Area:	Rivercrest
Start Date:	7/1/2018	Project Status:	Proposed
Est. Completion Date:	12/31/2021		

Description:

This project will provide for the intersection improvements at the intersection of Battlefield Boulevard at Great Bridge Boulevard and Kempsville Road. This project will provide for the widening of Great Bridge Boulevard in order to improve eastbound traffic onto Kempsville Road and southbound traffic onto Battlefield Boulevard.

Comments:

On June 12, 2018, City Council amended the CIP to add this as a new project for FY 2019. The City was awarded a state grant of \$1,185,800 from VDOT to complete this project, and the grant required a 2% local match (\$24,200).

Project Forecast:

Year	Total Expense	Total Revenue	Difference
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Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	24,200				24,200
VDOT Reimbursements	1,185,800				1,185,800
Total Revenue	1,210,000				1,210,000
Expense					
Design & Engineering	110,000				110,000
Construction	1,100,000				1,100,000
Total Expense	1,210,000				1,210,000

40-230: Intersection Improvements: Battlefield Blvd. at Volvo Pkwy. - Phase I

Department:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Comprehensive Plan Goal Area:	Transportation
Year identified:	2019	Planning Area:	Greenbrier
Start Date:	7/1/2018	Project Status:	Proposed
Est. Completion Date:	3/30/2022		

Description:

This project will widen Volvo Parkway at the intersection of Battlefield Blvd. at Volvo Parkway to improve the capacity of the intersection. It will include construction of new turn lanes and new roadway markings in existing lanes to improve traffic flow. The intersection improvements will be completed in two phases, and this project will complete the Phase I improvements. Phase I will improve the eastbound traffic movement by constructing a right-turn lane and re-striping the roadway to create three left-turn lanes, two through lanes, and an exclusive right-turn lane.

Justification:

This intersection currently operates in over-saturated conditions during both morning and evening peak driving hours. Given the close proximity of the intersection to I-64, there are frequently competing movements along all four approaches of this intersection that are not able to be accommodated with optimized signal timings alone. This project is needed in order to improve the delay time that travelers experience at this intersection. These improvements will increase the capacity in order to reduce the saturation at this intersection. Upon increasing the capacity of this intersection, the overall level of service will be increased to provide a better flow of traffic.

Comments:

Traffic signal timings along the Battlefield Corridor, including the signal at Volvo Parkway, were last re-timed in December 2015. The signal timing report indicated this signal operates at an "F" level of service during peak hours. A follow-up operational analysis study completed in September 2016 evaluated capacity improvements needed to provide acceptable levels of service. This project will complete the infrastructure improvements recommended in the study.

The intersection improvements for Battlefield Blvd. at Volvo Parkway will be completed in two phases. This project is Phase I, which will create improvement for eastbound traffic flow. A subsequent project will complete Phase II, which will improve the westbound traffic movement by constructing two right-turn lanes and re-striping the roadway to create three left-turn lanes (with one through lane and two right-turn lanes).

Project Forecast:

Year	Total Expense	Total Revenue	Difference
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Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	675,000				675,000
Cash - Greenbrier TIF	675,000				675,000
Total Revenue	1,350,000				1,350,000
Expense					
Design & Engineering	250,000				250,000
Construction	880,000				880,000
Other	220,000				220,000
Total Expense	1,350,000				1,350,000

41-230: Intersection Improvements: Butts Station Rd. at Kempsville Rd.

Department:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Comprehensive Plan Goal Area:	Transportation
Year identified:	2019	Planning Area:	Greenbrier
Start Date:	7/1/2018	Project Status:	Proposed
Est. Completion Date:	1/31/2022		

Description:

This project will provide for the extension of turn lanes in the vicinity of the Butts Station Road intersection at Kempsville Road. This project will include the design and installation of pavement widening, associated improvements to the drainage system, and relocation of existing utilities.

Justification:

This improvement project is needed due to significant traffic volume at this intersection.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
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Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	1,150,000				1,150,000
Total Revenue	1,150,000				1,150,000
Expense					
Design & Engineering	150,000				150,000
Construction	800,000				800,000
Other	200,000				200,000
Total Expense	1,150,000				1,150,000

67-250: Johnstown Road at Battlefield Blvd - Right Turn Lane

Department:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Comprehensive Plan Goal Area:	Transportation
Year identified:	2021	Planning Area:	Great Bridge
Start Date:	10/1/2020	Project Status:	Proposed
Est. Completion Date:	12/1/2022		

Description:

This project will provide a dedicated right turn lane on eastbound Johnstown Rd to southbound Battlefield Blvd. S.

Justification:

Adding a dedicated Right Turn Lane on Johnstown Road at Battlefield Boulevard will remove much of the backup traffic caused by the current inadequate lane configuration at the intersection.

Comments:

Johnstown Rd at Battlefield Blvd currently has a combined through and right turn lane at the intersection and a dedicated left-turn lane.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2022			0
2025	300,000	300,000	0
	300,000	300,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	750,000			600,000	1,350,000
Cash - Lockbox City			300,000		300,000
Total Revenue	750,000		300,000	600,000	1,650,000
Expense					
Design & Engineering			300,000		300,000
Construction				600,000	600,000
Land Acquisition	750,000				750,000
Total Expense	750,000		300,000	600,000	1,650,000

30-240: Johnstown Road Ditch and Shoulder Improvements

Department:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Comprehensive Plan Goal Area:	Transportation
Year identified:	2020	Planning Area:	South Chesapeake
Start Date:	10/1/2020	Project Status:	Proposed
Est. Completion Date:	12/30/2024		

Description:

This project will provide for roadway shoulder and ditch improvements on Johnstown Road. This project will provide 90 ft. right-of-way (ROW) section on Johnstown Road, at approximately 3.5 miles from Buskey Road and Benefit Road to beyond Elaine Street. Project improvements will include 12 feet of paved travel lanes, 12 feet of paved shoulders, and relocated ditches. Some utility relocation and street lighting will also be required.

Justification:

Traffic volume has increased on this rural type roadway increasing safety concerns due to the narrow pavement width and deep ditches on both sides of the road with no shoulders.

Comments:

This project was originally part of the City's 1994 plan. Design was completed, and land acquisition was completed in 1999. However, the project had to be put on hold due to funding limitations.

In May of 2020, City Council amended the CIP and modified \$5.0 million of the FY 2021 funding for this project from cash to General Obligation Bonds.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2022			0
2023			0
2025	7,403,000	7,403,000	0
2026	8,194,000	8,194,000	0
	15,597,000	15,597,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - General Fund			7,500,000		7,500,000
G.O. Debt - City	5,000,000				5,000,000
VDOT Revenue Share			8,097,000	1,903,000	10,000,000
Total Revenue	5,000,000		15,597,000	1,903,000	22,500,000
Expense					
Design & Engineering	4,500,000				4,500,000
Construction			15,597,000	1,903,000	17,500,000
Other	500,000				500,000
Total Expense	5,000,000		15,597,000	1,903,000	22,500,000

27-220: Left Turn Lane and Signal Modification: Volvo Pkwy. at Greenbrier Pkwy.

Department:	Transportation Capital Projects		
Project Type:	Renovation or Rehabilitation	Comprehensive Plan Goal Area:	Transportation
Year identified:	2018	Planning Area:	Greenbrier
Start Date:	7/1/2017	Project Status:	Proposed
Est. Completion Date:	12/31/2021		

Description:

This project will add a westbound left turn lane from Greenbrier Parkway to Volvo Parkway, and provide for the design and installation of a modified traffic signal. Other project improvements may include drainage system enhancements and the relocation of existing utilities.

Justification:

Currently, there is significant left-turning traffic movement at this intersection, thus necessitating this intersection improvement project.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
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Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Proffers	350,000				350,000
Total Revenue	350,000				350,000
Expense					
Design & Engineering	50,000				50,000
Construction	300,000				300,000
Total Expense	350,000				350,000

63-250: Master Transportation Plan Update

Department:	Transportation Capital Projects		
Project Type:	Study	Comprehensive Plan Goal Area:	Transportation
Year identified:	2021	Planning Area:	Citywide
Start Date:	7/1/2021	Project Status:	Proposed
Est. Completion Date:	6/30/2023		

Description:

This project will provide for transportation modeling and analysis in support of the City's Comprehensive Plan update. The Master Transportation Plan will serve as a companion document to the Comprehensive Land Use Plan and will identify supporting roadway networks based on future land development patterns.

Justification:

Update of the Master Transportation Plan is necessary to identify the transportation network and policies that support the land use scenarios and assumptions identified in the Land Use Plan update.

Comments:

The Comprehensive Plan is required to be updated every 5 years. The Planning Department will commence with an update of the Comprehensive Plan in the Fall of 2019.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
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Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	250,000				250,000
Total Revenue	250,000				250,000
Expense					
Design & Engineering	250,000				250,000
Total Expense	250,000				250,000

36-210: Mt. Pleasant Rd. Widening - Phase I

Department:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Comprehensive Plan Goal Area:	Transportation
Year identified:	2017	Planning Area:	South Chesapeake
Start Date:	7/1/2016	Project Status:	Proposed
Est. Completion Date:	6/30/2022		

Description:

This project will widen Mt. Pleasant Road by constructing a third lane (center lane for left turning movements) between the Route 168 Interchange and Coopers Ditch Bridge.

Justification:

Heavy traffic volumes and high demand for left-turns creates safety and congestion issues along this portion of Mt. Pleasant Road. The center lane will accommodate left-turning traffic and reduce congestion along the corridor.

Comments:

On October 8, 2019, City Council appropriated an additional \$170,275 from proffer funding to fully fund the updated engineer estimate for the project.

A project to widen Mt. Pleasant Road to 4-lanes from the Chesapeake Expressway to Etheridge Road was previously included in VDOT's Six-Year Plan. Due to a significant funding shortfall, that project has not progressed. The current traffic volume on Mt. Pleasant Road is 21,000.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
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Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - General Fund		3,224,051			3,224,051
Proffers		170,275			170,275
Total Revenue		3,394,326			3,394,326
Expense					
Design & Engineering		570,000			570,000
Construction		2,594,326			2,594,326
Land Acquisition		230,000			230,000
Total Expense		3,394,326			3,394,326

42-230: Mt. Pleasant Rd. Widening - Phase II

Department:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Comprehensive Plan Goal Area:	Transportation
Year identified:	2019	Planning Area:	Great Bridge
Start Date:	10/1/2021	Project Status:	Proposed
Est. Completion Date:	12/1/2027		

Description:

This project will provide for the widening of Mt. Pleasant Road by constructing a third lane, which will be a center lane for left turning movements, between the Coopers Ditch Bridge at the eastern end point of phase I improvements and Centerville Turnpike.

Justification:

The heavy traffic volumes and high demand for left-turns along this segment of Mt. Pleasant Road create safety and congestion issues in this area. The addition of the center lane will accommodate left-turning traffic and reduce congestion along this corridor.

Comments:

Phase I of the Mt. Pleasant Road Widening project was funded in FY 2018. Phase II will be a continuation of those improvements.

The May 2020 amendments to the FY 2021 CIB changed \$500,000 of the FY 2021 funding for this project from cash to general obligation bonds.

For FY 2022, previously programmed state funding has been eliminated, thus delaying the completion of this project.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2022	2,975,000	2,975,000	0
	2,975,000	2,975,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	1,375,000	2,975,000			4,350,000
To Be Determined				4,850,000	4,850,000
G.O. Debt - City	500,000				500,000
Total Revenue	1,875,000	2,975,000		4,850,000	9,700,000
Expense					
Design & Engineering	950,000				950,000
Construction		2,975,000		4,850,000	7,825,000
Other	925,000				925,000
Total Expense	1,875,000	2,975,000		4,850,000	9,700,000

61-250: Mt. Pleasant Road at Great Bridge Bypass - Interchange Improvement

Department:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Comprehensive Plan Goal Area:	Transportation
Year identified:	2021	Planning Area:	Great Bridge
Start Date:	7/1/2023	Project Status:	Proposed
Est. Completion Date:	12/31/2027		

Description:

This project will re-construct the Chesapeake Expressway (Route 168) to facilitate better traffic flow and ease congestion along Mt. Pleasant Road (Route 165). This project will also provide the needed interchange/ramp improvements to support the future widening of Mt. Pleasant Road to a four lane divided highway. The cross section through the project area will include two through travel lanes in each direction, an eastbound displaced left turn lane, a westbound conventional left turn lane, bicycle lanes (6 ft. wide) in each direction, and sidewalks (5 ft. wide) on both sides of the roadway. A new traffic signal will also be installed at the location where the displaced left turn crosses the opposing through lanes.

Justification:

This project will implement the displaced left turn alternative design as recommended in the planning study and will address congestion and safety concerns in the area.

Comments:

This project was selected to receive SmartScale funding through VDOT starting in FY24. A planning study was completed for this interchange using City funds in 2018.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	617,000	617,000	0
2025	5,384,000	5,384,000	0
	6,001,000	6,001,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
VDOT Reimbursements			6,001,000		6,001,000
Total Revenue			6,001,000		6,001,000
Expense					
Design & Engineering			617,000		617,000
Construction			5,384,000		5,384,000
Total Expense			6,001,000		6,001,000

69-250: Mt. Pleasant Road. Widening - Right-of-Way Acquisition

Department:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Comprehensive Plan Goal Area:	Transportation
Year identified:	2021	Planning Area:	South Chesapeake
Start Date:	7/1/2024	Project Status:	Proposed
Est. Completion Date:	6/30/2028		

Description:

This project will provide for the purchase and acquisition of approximately 330,000 square feet of Right-of-Way (ROW) to construct a standard two lane road section for Mt. Pleasant Rd. from Fall Ridge Rd. to NALF Fentress.

Justification:

Additional ROW is needed to bring this transportation corridor up to the current standard.

Comments:

In coordination with a Public Utilities project to construct a water distribution main serving NALF Fentress, Public Works will acquire ROW for a future standard two lane road section with shoulders and ditches.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	600,000	600,000	0
	600,000	600,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - General Fund			600,000		600,000
Total Revenue			600,000		600,000
Expense					
Land Acquisition			500,000		500,000
Other			100,000		100,000
Total Expense			600,000		600,000

07-190: Non-Arterial Street Repaving

Department:	Transportation Capital Projects		
Project Type:	Renovation or Rehabilitation	Comprehensive Plan Goal Area:	Transportation
Year identified:	2015	Planning Area:	Citywide
Start Date:	9/1/2014	Project Status:	Proposed
Est. Completion Date:	7/30/2025		

Description:

This project will provide funding to address residential street resurfacing. Project funds may also be used to pave non-arterial streets in non-residential areas.

Justification:

State maintenance funds allocated for Citywide re-paving efforts totaled \$3.5 million per year on average through FY 2016, and then \$2 million per year was anticipated going forward starting in FY 2017. The City has provided matching funds (1:1 match). Due to this funding level, the City has been able to keep arterial and collector streets on a regular re-surfacing schedule and the condition of those pavements is generally acceptable. However, additional resources are needed to address the increasing number of subdivision streets in poor condition.

Comments:

The project budget was reduced in the FY 2018-22 CIP because the previously anticipated future VDOT Revenue Share funding will not be available for FY 2019 - FY 2022.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024			0
	0	0	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - General Fund		10,150,000			10,150,000
Cash - Lockbox City		2,000,000			2,000,000
VDOT Revenue Share		1,000,000			1,000,000
Total Revenue		13,150,000			13,150,000
Expense					
Construction		13,150,000			13,150,000
Total Expense		13,150,000			13,150,000

58-230: Number 10 Lane Bridge - Replacement/Repairs

Department:	Transportation Capital Projects		
Project Type:	Replacement	Comprehensive Plan Goal Area:	Transportation
Year identified:	2019	Planning Area:	South Chesapeake
Start Date:	7/1/2018	Project Status:	Proposed
Est. Completion Date:	6/30/2023		

Description:

This project will provide for the replacement of the bridge (culvert) on Number 10 Lane at the Lindsey Drainage Canal as part of the VDOT State of Good Repair Program.

Comments:

On June 12, 2018, City Council amended the CIP to add this as a new project for FY 2019. VDOT grant funding of \$1,251,000 was awarded to complete this project, with design completed in FY 2019 and construction to be completed during FY 2022.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2022	1,090,000	1,090,000	0
	1,090,000	1,090,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
VDOT Reimbursements	161,000	1,090,000			1,251,000
Total Revenue	161,000	1,090,000			1,251,000
Expense					
Design & Engineering	161,000				161,000
Construction		1,090,000			1,090,000
Total Expense	161,000	1,090,000			1,251,000

56-230: Oaklette Bridge (Indian River Road) - Replacement/Repairs

Department:	Transportation Capital Projects		
Project Type:	Replacement	Comprehensive Plan Goal Area:	Transportation
Year identified:	2019	Planning Area:	South Norfolk
Start Date:	7/1/2018	Project Status:	Proposed
Est. Completion Date:	6/30/2023		

Description:

This project will provide for replacement/repairs of the Oaklette Bridge on Indian River Road as part of the VDOT State of Good Repair Program.

Comments:

On June 12, 2018, City Council amended the CIP to add this as a new project for FY 2019. VDOT grant funding totaling \$5,128,000 was awarded to complete this project over a four year period, beginning in FY 2019 and ending in FY 2022. (VDOT awarded \$482,000 in FY 2019, \$1,200,000 in FY 2021, and \$3,446,000 in FY 2022).

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2022	3,446,000	3,446,000	0
	3,446,000	3,446,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
VDOT Reimbursements	1,682,000	3,446,000			5,128,000
Total Revenue	1,682,000	3,446,000			5,128,000
Expense					
Design & Engineering	482,000				482,000
Construction	1,200,000	3,446,000			4,646,000
Total Expense	1,682,000	3,446,000			5,128,000

57-230: Old Mill Rd. Bridge - Replacement/Repairs

Department:	Transportation Capital Projects		
Project Type:	Replacement	Comprehensive Plan Goal Area:	Transportation
Year identified:	2019	Planning Area:	Deep Creek/Camelot
Start Date:	7/1/2018	Project Status:	Proposed
Est. Completion Date:	6/30/2023		

Description:

This project will provide for the replacement of the bridge (culvert) on Old Mill Road Bridge as part of the VDOT State of Good Repair Program.

Comments:

On June 12, 2018, City Council amended the CIP to add this as a new project for FY 2019. VDOT grant funding totaling \$1,153,000 was awarded to complete this project over a three year period, beginning in FY 2019 and ending in FY 2021. (VDOT awarded \$39,000 in FY 2019, \$98,000 in FY 2020, and \$1,016,000 in 2021).

Project Forecast:

Year	Total Expense	Total Revenue	Difference
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Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
VDOT Reimbursements	1,153,000				1,153,000
Total Revenue	1,153,000				1,153,000
Expense					
Design & Engineering	39,000				39,000
Construction	1,114,000				1,114,000
Total Expense	1,153,000				1,153,000

44-230: Pedestrian Sidewalk and Street Lighting - Poindexter St. at I-464 Overpass

Department:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Comprehensive Plan Goal Area:	Transportation
Year identified:	2019	Planning Area:	South Norfolk
Start Date:	7/1/2018	Project Status:	Proposed
Est. Completion Date:	9/30/2022		

Description:

This project will provide for the construction of a new 5-ft.-wide sidewalk with pedestrian facilities along the south side of Poindexter Street at the I-464 overpass. The new sidewalk will connect on the west end to the existing sidewalk at the signal for the South Norfolk Jordan Bridge and Truxton Street and will connect on the east end to the existing sidewalk at the intersection of Poindexter Street and Bainbridge Boulevard. This project will also include the installation of a pedestrian warning light signal (an actuated Rectangular Rapid Flashing Beacon or RRFB) at the crosswalk for the I-464 northbound off-ramp, the installation of new pedestrian railing along the bridge sidewalk, and the installation of new street lights across the I-464 overpass. This project will also include a connection to the adjacent Elizabeth River Park.

Justification:

This project is necessary to provide pedestrian connectivity to the Elizabeth River Park from the South Norfolk community. At the January 12, 2016 work session, City Council requested the Public Works Dept. to develop a project for a pedestrian crossing over I-464 in order to connect the Elizabeth River Park with the South Norfolk community. The pedestrian access study was completed in September 2016. It evaluated five alternative designs options. VDOT’s Traffic Engineering section reviewed the study in May 2017, and agreed with the City’s recommendation to use the south side alignment for the new sidewalk. This project will implement the recommended design.

Comments:

On June 12, 2018, City Council amended the CIP to modify this project as follows:

(a) Funding source change: The project initially included \$256,000 of anticipated funding from VDOT and \$164,000 from the South Norfolk TIF. On June 12, 2018, City Council approved proceeding with the project as planned, but with full funding from the South Norfolk TIF.

(b) Scope change and additional funding: The initial project scope should have included a connection to the adjacent Elizabeth River Park. On June 12, 2018, City Council approved increasing the project’s scope and funding by \$128,500 to ensure connectivity with the park.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
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Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
To Be Determined				1,518,827	1,518,827
Cash - South Norfolk TIF	548,500				548,500
Total Revenue	548,500			1,518,827	2,067,327
Expense					
Design & Engineering	20,000				20,000
Construction	528,500			1,518,827	2,047,327
Total Expense	548,500			1,518,827	2,067,327

33-240: Pedestrian Sidewalk for Industrial Ave. to Liberty St.

Department:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Comprehensive Plan Goal Area:	Transportation
Year identified:	2019	Planning Area:	South Norfolk
Start Date:	7/1/2019	Project Status:	Proposed
Est. Completion Date:	12/31/2021		

Description:

This project will construct a new 5 ft. sidewalk and pedestrian facilities in South Norfolk along one side of Industrial Avenue, Obendorfer Road, Seaboard Avenue, and across the train tracks to Liberty Street to provide pedestrian connectivity from Industrial Avenue to Liberty Street.

Comments:

On May 14, 2019, City Council amended the CIP to add this as a new project for FY 2020 and appropriated \$763,000 from the South Norfolk TIF. See also City Council Marked Agenda Item CM-4 (motions 2-3).

Project Forecast:

Year	Total Expense	Total Revenue	Difference
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Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Cash - South Norfolk TIF	763,000				763,000
Total Revenue	763,000				763,000
Expense					
Design & Engineering	63,000				63,000
Construction	700,000				700,000
Total Expense	763,000				763,000

17-130: Repair & Maintenance Roads and Bridges - Phase III

Department:	Transportation Capital Projects		
Project Type:	Renovation or Rehabilitation	Comprehensive Plan Goal Area:	Transportation
Year identified:	2009	Planning Area:	Citywide
Start Date:	7/1/2012	Project Status:	Proposed
Est. Completion Date:	6/30/2023		

Description:

This project will provide for repair and maintenance of roads and bridges in the City of Chesapeake with a dedicated funding source from collection of overweight citation fees.

Justification:

This project will address repair and maintenance needs of the roads and bridges in City of Chesapeake. The upgrade of several small bridges has reduced weight restrictions and the revenue stream utilized to support this project.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
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Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Cash - Lockbox City	25,000				25,000
Fund Balance - Capital Projects Fund	173,099				173,099
Total Revenue	198,099				198,099
Expense					
Construction	198,099				198,099
Total Expense	198,099				198,099

37-210: Repair & Maintenance Roads and Bridges - Phase IV

Department:	Transportation Capital Projects		
Project Type:	Renovation or Rehabilitation	Comprehensive Plan Goal Area:	Transportation
Year identified:	2017	Planning Area:	Citywide
Start Date:	7/1/2016	Project Status:	Proposed
Est. Completion Date:	12/30/2022		

Description:

This project will provide for design and rehabilitation of several deficient bridges to extend their service life. This project will include Oaklette Bridge, Route 168 Bypass over Battlefield Boulevard, Number Ten Lane Bridge, New Mathues Bridge, and Silverton Road Bridge.

Justification:

Annual inspection reports show significant deterioration in the bridge structures that will require major bridge repairs/rehabilitation in order to maintain the structural integrity and extend the service life of the bridges identified in the project description above.

Comments:

On May 28, 2019, City Council approved an FY 2019 Capital Budget amendment that transferred \$819,427 from this project (# 37-210) to CIP 38-230 "Gilmerton Auxiliary Counterweights Bridge Repairs", in order to fund the long-term repair solution for the Gilmerton Bridge.

The funding source for this project is from the collection of overweight citation fees.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2022	500,000	500,000	0
	500,000	500,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	1,640,573	500,000			2,140,573
Total Revenue	1,640,573	500,000			2,140,573
Expense					
Design & Engineering	460,000				460,000
Construction	1,180,573	500,000			1,680,573
Total Expense	1,640,573	500,000			2,140,573

11-260: Repair and Replacement of Roads & Bridges - Phase V

Department:	Transportation Capital Projects		
Project Type:	Renovation or Rehabilitation	Comprehensive Plan Goal Area:	Transportation
Year identified:	2022	Planning Area:	Citywide
Start Date:	8/1/2020	Project Status:	Proposed
Est. Completion Date:	12/30/2025		

Description:

This project will provide for the design and rehabilitation of several deficient bridges to extend their service life. This project will include the Deal Bridge (Land of Promise Road over Pocaty Creek), Cox Bridge (Long Ridge Road over Pocaty Creek), and Newland Swamp Bridge (Ballahack Road over Newland Swamp).

Justification:

Annual inspection reports show significant deterioration in the bridge structures that will require major bridge repairs/rehabilitation in order to maintain the structural integrity and extend the service life of the bridges identified in the project description above

Comments:

All of these bridges are in excess of 45 years old and are nearing the end of their service life. The cost of maintaining the structures is starting to exceed the cost of replacement.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2022	460,000	460,000	0
2023	1,225,000	1,225,000	0
2024	1,020,000	1,020,000	0
2025	1,195,000	1,195,000	0
	3,900,000	3,900,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
G.O. Debt - Short Term Financing		460,000	3,440,000		3,900,000
Total Revenue		460,000	3,440,000		3,900,000
Expense					
Design & Engineering		260,000	365,000		625,000
Construction			3,075,000		3,075,000
Land Acquisition		200,000			200,000
Total Expense		460,000	3,440,000		3,900,000

12-260: Residential Traffic Calming Program

Department:	Transportation Capital Projects		
Project Type:	Renovation or Rehabilitation	Comprehensive Plan Goal Area:	Transportation
Year identified:	2022	Planning Area:	Citywide
Start Date:	1/1/2022	Project Status:	Proposed
Est. Completion Date:	1/1/2026		

Description:

This program will provide funding to implement a traffic calming program to include procurement of speed limit radar detection trailers, and appropriations for physical measures to aid in slowing vehicle speeds or reducing cut-through vehicles within City neighborhoods.

Justification:

Traffic Engineering receives requests for residential traffic calming on a near-weekly basis. Public Works will develop an updated and efficient Traffic Calming Program, purchase additional speed limit radar detection trailers, as well as provide the resources to design and apply a variety of traffic calming techniques to increase roadway safety in our neighborhoods.

Comments:

The City currently has a traffic calming program with limited or no funding for physical improvements to aid in residential traffic calming. Public Works owns no functioning speed limit radar detection trailers; instead, they rely on trailers available from the Police Department. This significantly limits the City's availability to react to traffic calming requests.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2022	100,000	100,000	0
	100,000	100,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - General Fund		100,000			100,000
Total Revenue		100,000			100,000
Expense					
Construction		100,000			100,000
Total Expense		100,000			100,000

38-210: Right Turn Lane and Signal Modification: Woodlake Dr. at Greenbrier Pkwy.

Department:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Comprehensive Plan Goal Area:	Transportation
Year identified:	2017	Planning Area:	Greenbrier
Start Date:	7/1/2016	Project Status:	Proposed
Est. Completion Date:	12/31/2021		

Description:

This project will add an eastbound right turn lane from Woodlake Drive to Greenbrier Parkway, and provide for the design and installation of a modified traffic signal. Other improvements will include drainage system enhancements and the relocation of existing utilities within the new right-of-way.

Justification:

Currently, there is significant right-turning traffic at this intersection. The extension of Woodlake Drive to Battlefield Boulevard is anticipated to increase the volume of turning traffic, thus necessitating intersection improvements.

Comments:

Due to revised cost estimates, an additional \$1.165 million was added in FY 2019 to complete this project. This project was originally funded by the remaining fund balance in CIP "Woodlake Drive Extension", which was completed under budget. These funds were derived from debt issued for CIP 18-130 that is paid by Greenbrier TIF funds (Total \$995,000. FY 2017: \$300,000. FY 2018: \$695,000).

Project Forecast:

Year	Total Expense	Total Revenue	Difference
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Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Cash - Greenbrier TIF		1,165,000			1,165,000
Fund Balance - Capital Projects Fund		995,000			995,000
Total Revenue		2,160,000			2,160,000
Expense					
Design & Engineering		360,000			360,000
Construction		1,500,000			1,500,000
Other		300,000			300,000
Total Expense		2,160,000			2,160,000

23-200: Right Turn Lane Extension: Battlefield Blvd. at Hickory High School

Department:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Comprehensive Plan Goal Area:	Transportation
Year identified:	2016	Planning Area:	South Chesapeake
Start Date:	8/2/2015	Project Status:	Proposed
Est. Completion Date:	6/30/2026		

Description:

This project will extend the existing northbound right turn lane on S. Battlefield Blvd. at Hickory High School.

Justification:

The existing turn lane lacks the capacity needed to support traffic demand when students and faculty are entering the school complex in the morning. The lack of capacity results in traffic backing up into the adjacent lane, which blocks through traffic.

Comments:

The project was developed in response to citizen concerns regarding access to the Hickory school complex. This project is currently on hold, therefore the associated completion date is unknown.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
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Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - Capital Projects Fund	100,000				100,000
Total Revenue	100,000				100,000
Expense					
Design & Engineering	10,000				10,000
Construction	90,000				90,000
Total Expense	100,000				100,000

45-230: Right Turn Lane Extension: Greenbrier Pkwy. at Kempsville Rd.

Department:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Comprehensive Plan Goal Area:	Transportation
Year identified:	2019	Planning Area:	Greenbrier
Start Date:	7/1/2018	Project Status:	Proposed
Est. Completion Date:	12/31/2021		

Description:

This project will provide for the extension of the right turn lane on Greenbrier Parkway at Kempsville Road. This project will include the design and installation of pavement widening, improvements to the associated drainage system, and relocation of existing utilities.

Justification:

This intersection improvement project is needed due to the significant traffic volume at this intersection.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
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Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	350,000				350,000
Total Revenue	350,000				350,000
Expense					
Design & Engineering	150,000				150,000
Other	200,000				200,000
Total Expense	350,000				350,000

47-230: Right Turn Lanes: Deep Creek Area

Department:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Comprehensive Plan Goal Area:	Transportation
Year identified:	2019	Planning Area:	Deep Creek/Camelot
Start Date:	7/1/2018	Project Status:	Proposed
Est. Completion Date:	3/30/2022		

Description:

This project will provide for the addition of new right turn lanes in the City's Deep Creek area. It will include the addition of new right turn lanes along Military Highway (US Route 13) at the intersection with the I-64 ramps (both east bound and west bound). It will also include the addition of a new right turn lane along the west bound lanes of Moses Grandy Trail at Terwillinger Road with the associated drainage system improvements for this lane addition.

Justification:

This intersection improvement project is needed due to the significant traffic volume at these intersections.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
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Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Proffers	338,000				338,000
Total Revenue	338,000				338,000
Expense					
Design & Engineering	38,000				38,000
Construction	300,000				300,000
Total Expense	338,000				338,000

13-260: Route 168 Bridge Repairs

Department:	Transportation Capital Projects		
Project Type:	Renovation or Rehabilitation	Comprehensive Plan Goal Area:	Transportation
Year identified:	2022	Planning Area:	Great Bridge
Start Date:	10/1/2021	Project Status:	Proposed
Est. Completion Date:	12/30/2024		

Description:

This project will blast and repaint the Route 168 Northbound and Southbound bridge over Kempsville Road (2 bridges); blast, repair, and perform bridge repairs on the Route 168 Southbound bridge over Battlefield Boulevard; and rehabilitate (repair) the bridge carrying Route 168 over the C&A Canal.

Justification:

This work is intended to reduce ongoing maintenance and extend the service life of these bridges.

Comments:

All of these bridges are 38 years old and in need of maintenance (painting and repairs) consistent with the age of the structures. Ongoing maintenance is performed on the bridges, but eventually, the repairs compound. Restorative work is required to maintain the long-term integrity of the bridges.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2022	310,000	310,000	0
2023	1,775,000	1,775,000	0
2024	1,775,000	1,775,000	0
	3,860,000	3,860,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
G.O. Debt - Short Term Financing		310,000	3,550,000		3,860,000
Total Revenue		310,000	3,550,000		3,860,000
Expense					
Design & Engineering		310,000			310,000
Construction			3,550,000		3,550,000
Total Expense		310,000	3,550,000		3,860,000

41-210: Rural Roads Safety Improvement Program

Department: **Transportation Capital Projects**
 Project Type: Renovation or Rehabilitation Comprehensive Plan Goal Area: Transportation
 Year identified: 2017 Planning Area: Citywide
 Start Date: 7/1/2016 Project Status: Proposed
 Est. Completion Date: 12/1/2024

Description:

This program will provide funding to address existing deficiencies along the City's rural roads. Potential improvements include realignment of curves, relocation of ditches, pavement widening, and various other measures to improve safety. This program will require owner dedication of Right-of-Way (ROW). Thus, it will include the legal and filing costs related to ROW acquisition.

Justification:

The City of Chesapeake has over 100 miles of rural roads that do not meet current design standards. This program will provide a means to systematically address safety issues as they are identified.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2022	500,000	500,000	0
2023	500,000	500,000	0
	1,000,000	1,000,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	2,550,000				2,550,000
G.O. Debt - City		500,000	500,000		1,000,000
Total Revenue	2,550,000	500,000	500,000		3,550,000
Expense					
Design & Engineering	127,500				127,500
Construction	2,167,500	500,000	500,000		3,167,500
Land Acquisition	255,000				255,000
Total Expense	2,550,000	500,000	500,000		3,550,000

14-260: Traffic Signal Central Management System Upgrade

Department:	Transportation Capital Projects		
Project Type:	System Acquisition or Upgrade	Comprehensive Plan Goal Area:	Transportation
Year identified:	2022	Planning Area:	Citywide
Start Date:	1/1/2022	Project Status:	Proposed
Est. Completion Date:	1/1/2023		

Description:

This project will provide a new Traffic Signal Management Software System which will provide improved functionality, efficiency, and maintenance of the City's signal system.

Justification:

The proposed central management system is used by VDOT as a state-wide system for signals controlled by VDOT and several cities throughout the region are migrating towards this new system. Due to the fact that this a VDOT selected system, the City can provide the state access to the system on an as-needed basis. In addition, the extensive repair/maintenance/support needs and associated costs will be significantly reduced since the region is moving towards a common system. The system is compatible with the current City traffic signal controllers.

Comments:

The City's current Traffic Management Center (TMC) software is proprietary and outdated. As a result, it is becoming increasingly difficult to ensure all components are fully functional.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2022	350,000	350,000	0
	350,000	350,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - General Fund		350,000			350,000
Total Revenue		350,000			350,000
Expense					
Software		350,000			350,000
Total Expense		350,000			350,000

28-220: Traffic Signals and Intersection Improvements - Phase III

Department:	Transportation Capital Projects		
Project Type:	Renovation or Rehabilitation	Comprehensive Plan Goal Area:	Transportation
Year identified:	2018	Planning Area:	Citywide
Start Date:	7/1/2021	Project Status:	Proposed
Est. Completion Date:	1/1/2026		

Description:

This project will provide for installation of traffic signals, intersection improvements, upgrades, and/or replacements at various locations based upon traffic volumes, accident history, and technology improvements. This project will also include repairs to and/or replacement of the concrete foundation at two signal locations identified as being in need of repair.

Justification:

Traffic signal installations, repairs, and upgrades are necessary to provide for safe and efficient traffic flow through major intersections. This will be Phase III of an ongoing improvement project.

Comments:

A previous CIP anticipated VDOT funding for this project that never materialized.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2022	200,000	200,000	0
2023	200,000	200,000	0
	400,000	400,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - General Fund		200,000	200,000		400,000
Total Revenue		200,000	200,000		400,000
Expense					
Design & Engineering		150,000			150,000
Construction		50,000	200,000		250,000
Total Expense		200,000	200,000		400,000

46-170: Triple Decker Bridge Rehabilitation

Department:	Transportation Capital Projects		
Project Type:	Renovation or Rehabilitation	Comprehensive Plan Goal Area:	Economy
Year identified:	2013	Planning Area:	Rivercrest
Start Date:	7/1/2012	Project Status:	Proposed
Est. Completion Date:	6/30/2023		

Description:

This project will provide for the rehabilitation of the existing bridge structure in order to extend the service life of the Triple Decker Bridge.

Justification:

Rehabilitation is necessary to avoid implementation of a weight restriction on the existing bridge structure.

Comments:

On June 12, 2018, City Council amended the CIP to modify this project's funding and schedule to align with the most recent grant award notice from the Virginia Department of Transportation (VDOT). The changes are now reflected in the project summary.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
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Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - Other Funds		470,000			470,000
Fund Balance - Capital Projects Fund		650,000			650,000
VDOT Reimbursements		7,781,000			7,781,000
Total Revenue		8,901,000			8,901,000
Expense					
Design & Engineering		1,500,000			1,500,000
Construction		7,401,000			7,401,000
Total Expense		8,901,000			8,901,000

29-220: Turn Lanes and Signal Modification: Hanbury Rd. at Johnstown Rd.

Department:	Transportation Capital Projects		
Project Type:	Renovation or Rehabilitation	Comprehensive Plan Goal Area:	Transportation
Year identified:	2018	Planning Area:	South Chesapeake
Start Date:	7/1/2017	Project Status:	Proposed
Est. Completion Date:	9/30/2022		

Description:

This project will add turn lanes along Hanbury Road to address increased traffic volume along this roadway. This project will include intersection improvements at Hanbury Road and Johnstown Road, which will construct dual left turn lanes towards Johnstown Road south, install associated traffic signal modifications, and widen the pavement on Johnstown Road.

Justification:

Currently, there is significant left-turning traffic movement at this intersection, thus necessitating this intersection improvement project.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
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Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	890,000				890,000
Proffers	611,000				611,000
Total Revenue	1,501,000				1,501,000
Expense					
Design & Engineering	175,000				175,000
Construction	975,000				975,000
Land Acquisition	50,000				50,000
Other	301,000				301,000
Total Expense	1,501,000				1,501,000

71-250: Weiss Lane Widening

Department:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Comprehensive Plan Goal Area:	Transportation
Year identified:	2021	Planning Area:	Deep Creek/Camelot
Start Date:	7/1/2021	Project Status:	Proposed
Est. Completion Date:	12/1/2023		

Description:

This project will widen Weiss Lane. The project work will provide for larger radius curves and wider pavement in two locations: at Doyle Property and at Whites Nursery closer to Bertram Street. It will provide 24 ft. pavement and 5ft. gravel shoulders for 2,400 lane ft. of the roadway. It will also relocate the power poles and realign drainage. The improvements will make Weiss Lane perpendicular to Old Mill, and will provide turn lanes from Old Mill.

Justification:

Residential development and traffic are increasing along the Weiss lane corridor. Road widening will help improve safety and traffic flow.

Comments:

Weiss Lane is currently a two-lane narrow roadway with minimal shoulder widths and open ditches.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2022	500,000	500,000	0
2025	400,000	400,000	0
	900,000	900,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
To Be Determined				3,800,000	3,800,000
Cash - Lockbox City			400,000		400,000
Proffers		500,000			500,000
Total Revenue		500,000	400,000	3,800,000	4,700,000
Expense					
Design & Engineering			400,000	400,000	800,000
Construction				3,250,000	3,250,000
Land Acquisition		500,000		150,000	650,000
Total Expense		500,000	400,000	3,800,000	4,700,000