

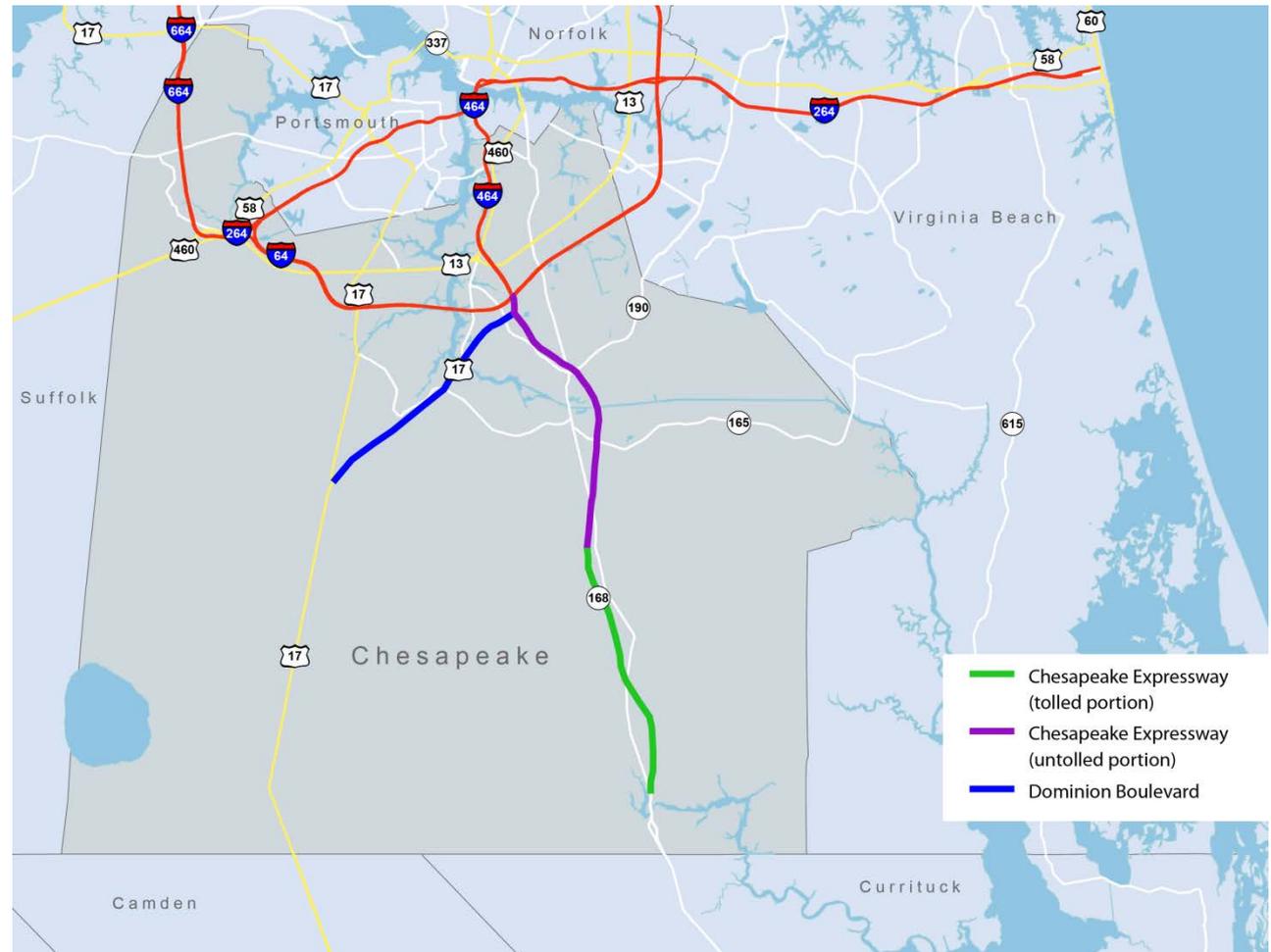
*Chesapeake Transportation
System Update*

City Council Work Session

July 23, 2013

Chesapeake Transportation System

- The Chesapeake Transportation System (CTS) consists of the existing Chesapeake Expressway and the improved Dominion Boulevard
- The CTS will operate as a single facility, with operations being combined to reduce redundancy and overhead
- Tolls on the Dominion Blvd portion will not be imposed until construction is complete



Dominion Boulevard Project Details

Contractor:

Dominion Boulevard Constructors – a joint venture of McClean Contracting Company, E.V. Williams Inc., Bryant Contracting, and R.R. Dawson Bridge Company

Original Contract Value:

\$188 million

Construction Start:

January 7, 2013

Fixed Completion Date:

April 1, 2017

Construction Update

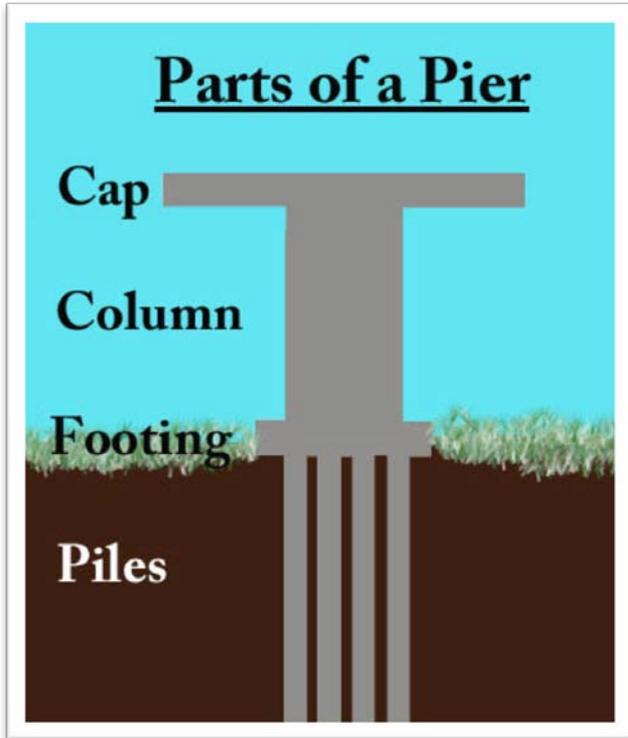
- Utilities
 - Relocation of franchise utilities (electric, gas, telecommunication) to be complete by August 31, 2013
 - Relocation of public utilities (water & sewer) continues
- Bridge Construction
 - Installation of concrete piles, footings, piers, and caps progressing for the northbound Elizabeth River Bridge
- Roadway Construction
 - Excavation and roadway construction continues with focus on temporary detour along Bainbridge Boulevard, the extension of Libertyville Road to Great Bridge Boulevard, and ramps for the future Dominion Lakes Boulevard Interchange

Construction Update, continued

- Stormwater
 - Installation of storm drain systems including pipes, drainage structures and sediment basins continues throughout the project; five of six stormwater basins are under construction
- On-Site Concrete Plant
 - Plant fully operational as of June 2013
 - An estimated 60,000 cubic yards of concrete, enough to fill an entire football field to a height of 34 feet, will be batched on site thus eliminating the need for nearly 6,000 truckloads delivering concrete from remote plants using City roads
- Environmental Review/Permit Compliance
 - On June 10, 2013, the project received a positive review with no violations from a U.S. Army Corps of Engineers and Department of Environmental Quality review for permit compliance

Construction Photos

Pile Driving Operations



Construction Photos

Footing Construction



Construction Photos

Pier Construction



Pile Bents



Construction Photos

Concrete Batch Plant



Construction Photos

Mains Creek Mitigation Basin



Construction Photos

First Beams Set 7/22/13



Construction Management and Inspection

- City Staff members provide general oversight and contract administration
- McDonough Bolyard Peck (MBP) providing daily construction management and inspection services
 - Quality assurance/quality control
 - Materials testing
 - Construction documentation
- Parsons Brinkerhoff providing construction engineering support
 - Shop drawing reviews
 - Environmental permit compliance monitoring
 - Construction record drawing preparation

Change Orders

Original Contract Amount	Change Orders	New Contract Amount	Current Change %	Cumulative Changes %
\$188,070,319	CO1 \$91,071	\$188,161,391	0.048%	0.048%
	CO2 (\$1,444,802)	\$186,716,588	-0.77%	-0.72%
	CO3 (\$810,117)	\$185,906,470	-0.43%	-1.15%

Change Order 1	Flaggers and PCMS
Change Order 2	Value Engineering Proposal 2; elimination of porous fill and addition of drains
Change Order 3	Value Engineering Proposal 1; raising footings

Original Contract Amount	\$188,070,319
Approved Change Orders through April 30, 2013:	\$ (2,163,848)
*Exposure through April 30, 2013	\$ 2,499,779
Current Contract Estimate:	\$188,406,250

***Note:**

Exposure based on anticipated expenses identified due to differing site conditions, contract omissions, and user requested changes

Public Notification



@DominionBlvd

www.Twitter.com/DominionBlvd



Subscribe to receive advisories
specific to Dominion Boulevard



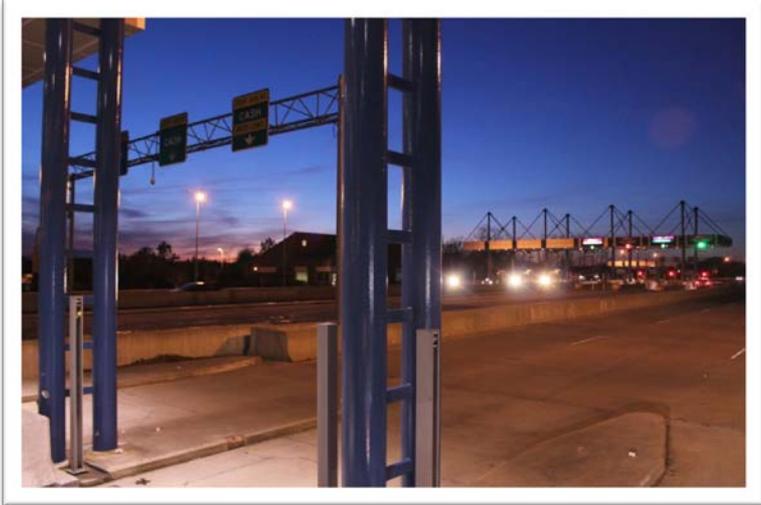
www.CityofChesapeake.net/Dominion

Chesapeake Expressway

- General highlights
 - Overall traffic down slightly as compared to last fiscal year
 - OBX Visitor's Bureau has reported YTD 2013 gross occupancy tax receipts down 4.44% from 2012 season
 - Very wet Spring & Summer impacts discretionary trips
 - Revenues down slightly as compared to last fiscal year, but tracking very close to projected revenue per SDG's Traffic and Revenue Study
 - Diversion to Battlefield Boulevard less than projected in SDG Study
 - Renewal and Replacement efforts keeping Expressway infrastructure in very good condition

Expressway Renewal and Replacement

➤ FY 12/13 Activities	Total Spent	\$1,990,000
➤ Repaving from MM 0.0 to MM 3.0		\$1,450,000
➤ Stormwater Basin remediation, bridge deck crack sealing		\$ 540,000
➤ FY 13/14 Planned Activities	Total Budget	\$3,550,000
➤ Repaving from MM 3.0 to MM 7.6		\$2,500,000
➤ Roadway/Canopy Lighting & Backup Generator Replacement		\$ 550,000 (Carryover from FY 13/14)
➤ Admin. Bldg. Maintenance and Repair, guardrail, ditch clearing		\$ 500,000



Chesapeake Expressway

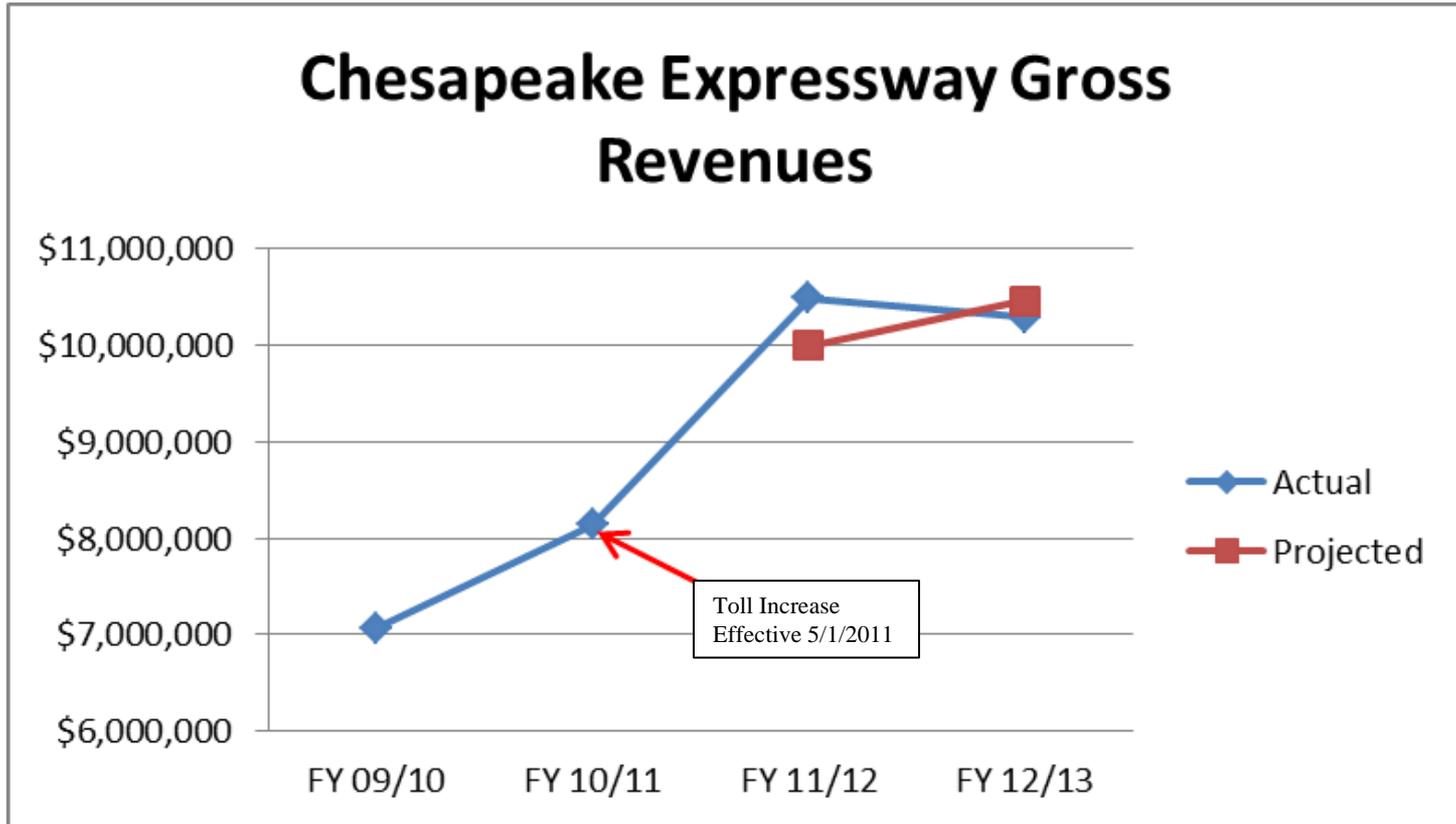
Chesapeake Expressway Toll Revenue Comparison Unaudited, Cash Basis

Month	FY2012-2013				FY2011-2012				FY13 versus FY12	
	Cash*	E-ZPass (Total)**	Discount Program Fees	Total	Cash*	E-ZPass (Total)**	Discount Program Fees	Total		
Jul	\$1,053,171	\$806,683	\$38,784	\$1,898,638	\$1,211,994	\$847,024	\$26,903	\$2,085,921	(\$187,283)	(9.0%)
Aug	908,246	849,385	38,826	1,796,457	788,199	669,008	30,338	1,487,545	\$308,912	20.8%
Sep	562,810	429,521	38,432	1,030,763	510,704	400,610	42,322	953,636	\$77,127	8.1%
Oct	282,905	245,994	38,313	567,212	300,397	250,371	36,401	587,169	(\$19,957)	(3.4%)
Nov	198,947	212,866	37,921	449,734	225,651	220,311	37,247	483,209	(\$33,475)	(6.9%)
Dec	165,665	185,651	38,406	389,722	179,083	182,506	37,788	399,377	(\$9,655)	(2.4%)
Jan	127,172	163,396	35,733	326,301	154,532	174,850	38,013	367,395	(\$41,094)	(11.2%)
Feb	123,472	185,925	41,226	350,623	157,381	172,445	38,498	368,324	(\$17,701)	(4.8%)
Mar	159,989	169,388	32,727	362,104	221,084	217,348	39,239	477,671	(\$115,567)	(24.2%)
Apr	273,591	312,558	45,199	631,348	319,331	277,313	38,313	634,957	(\$3,609)	(0.6%)
May	455,685	396,513	40,366	892,564	523,022	381,396	38,574	942,992	(\$50,428)	(5.3%)
Jun	903,535	651,072	38,783	1,593,390	1,065,477	595,867	38,573	1,699,917	(\$106,527)	(6.3%)
YTD	\$5,215,188	\$4,608,952	\$464,716	\$10,288,856	\$5,656,855	\$4,389,049	\$442,209	\$10,488,113	(\$199,257)	(1.9%)

* Includes credit card transactions

** Includes Full Rate and Discount Program E-ZPass Collections

Chesapeake Expressway



Unaudited, Cash Basis

Next Steps

- Monthly Traffic and Revenue Continuing Disclosure Reports posted to City's website
- Quarterly Project Expenditure Report posted to City's website
- Annual TTFAC review of Traffic, Revenue, and Toll Rates – Oct 2013