

**COMMUNITY FACILITIES**  
**FULLY FUNDED PROJECTS WHICH ARE NOT COMPLETED**  
**Capital Improvement Program FY 2008 - FY 2012**

Project Number	Project Name	Total Funds Appropriated	Project Completion Date	Annual Operating Cost
21-06	Fueling Tank Leak Prevention & Detection <i>Provide electronic leak detection and overflow protection for various underground fuel tanks citywide.</i>	200,000	Mar 2007	\$0
04-11	Demolition of Camp 22 Buildings <i>Demolish all existing structures in preparation for development of property.</i>	350,000	Jun 2007	\$0
06-06	Boxwood Area Drainage Improvements <i>This project will upgrade the existing drainage system by improving the outfall system and providing ditch and shoulder improvements.</i>	500,000	Dec 2007	\$0
29-11	Dewald Road Area Drainage Improvements <i>This project will regrade the roadside ditches along Dewald Road and will improve the drainage outfall.</i>	228,000	Sep 2007	\$0
36-04	Washington Manor/Yadkin <i>Install various culverts and piping at George Washington Highway, Canal Drive, Iowa Street, Galberry Road and Yadkin Road.</i>	\$ 696,942	Jun 2007	\$0
01-04	Sunray Drainage Outfall - Phase III <i>Provide drainage crossing improvements at N&amp;S Railroad. Widen existing ditches north of Sunray Ave and improve existing drainage outfalls.</i>	\$ 627,000	Dec 2007	\$0
34-11	Delia Dr. Outfall regrading <i>This project will regrade and improve the drainage outfall.</i>	185,000	Jun 2008	\$0
34-11	Loxley Gardens Drainage Improvements <i>This project will upgrade the existing drainage system and improve the outfall.</i>	450,000	Jun 2008	\$0
34-11	Crest Harbor Drainage Improvement <i>This project will upgrade the existing drainage system and improve the outfall.</i>	500,000	Dec 2008	\$0
34-11	West Munden Drainage Outfall Improvement <i>The existing pipe crossing in this area is a choke point that causes flooding. Project will improve the capacity at this point and provide a higher level of flood protection.</i>	600,000	Dec 2008	\$0
34-11	Willow Road Area Crossing Upgrade <i>Three pipe crossings in this area were washed out in the 1999 storms, only one was improved other two were replaced. Project will improve the capacity at these two crossings and provide a higher level of flood protection.</i>	700,000	Dec 2008	\$0

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**ECONOMIC DEVELOPMENT**  
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<b>Project Number</b>	<b>Project Name</b>	<b>Total Funds Appropriated</b>	<b>Project Completion Date</b>	<b>Annual Operating Cost</b>
08-09	Battlefield Strategic Development <i>Fund the implementation of a coordinated strategic vision for the revitalization of the Battlefield Blvd. corridor in</i>	1,000,000	Jun 2009	\$0
11-09	Battlefield Boulevard Plan Land Acquisition <i>Funding to acquire land for the Great Bridge Strategic Development Plan.</i>	1,500,000	Jul 2008	\$0
30-09	Conference Center Equipment Replacement <i>Replace carpet, paint in conference rooms. Repair parking lot.</i>	812,344	Jun 2007	\$0
19-10	Greenbrier TIF Master Study <i>Study to develop master plan and prioritize various initiatives set forth in the Greenbrier TIF ordinance adopted</i>	250,000	Jul 2007	\$0
14-09	Open Space and Agriculture Preservation Program <i>Provide matching funds for grant programs sponsoring acquisition of development rights from landowners within</i>	75,000	Jan 2007	\$0
14-07	South Norfolk Community Improvements <i>Project is to provide funds to leverage other funds and in-kind support for community improvements in South</i>	250,000	Jun 2008	\$0
09-09	South Norfolk Strategic Development <i>Funding to bein implementation of the South Norfolk Strategic Development Plan</i>	2,000,000	Jun 2008	\$0
12-04	Undesignated Water/Sewer Improvements <i>Improvements to business, industrial, and commerce areas</i>	495,460	Jun 2007	\$0
12-09	South Norfolk Land Acquisition <i>To acquire land to implement South Norfolk Strategic Development Plan.</i>	450,000	Jul 2007	\$0
08-11	Greenbrier - Community Center <i>Funding for the design of a Community Center to be located within the Greenbrier TIF District. The specific</i>	500,000	Jun 2008	\$0
09-11	Greenbrier - Wayfinding Signage <i>Design and construct a custom wayfinding signage package for TIF district. Will include demolition of any</i>	236,411	Jun 2008	\$0
10-11	Greenbrier - Sidewalk/Crosswalk Improvements Signag <i>Design and construct approximately 5,000 linear feet of 8' stamped asphalt crosswalks and 14,000 linear feet of 4'</i>	990,160	Jun 2008	\$0
11-11	Greenbrier - Site Survey <i>Perform site surveys within TIF district to determine legal property boundaries</i>	250,000	Jun 2008	\$0
18-10	Greenbrier Gateway Signage <i>Design, material and construction costs associated with new signage for gateway locations</i>	750,000	Jun 2007	\$0
14-07	South Norfolk Community Improvements <i>Project is to provide funds to leverage other funds and in-kind support for community improvements in South</i>	250,000	Jun 2008	\$0
<b>Total</b>		<b>\$9,809,375</b>		<b>\$0</b>

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**INFORMATION TECHNOLOGY**  
**FULLY FUNDED PROJECTS WHICH ARE NOT COMPLETED**  
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Project Number	Project Name	Total Funds Appropriated	Project Completion Date	Annual Operating Cost
28-06	Cash Processing System - Treasurer <i>The development and implementation of this state of the art application will replace the existing cash collection system. The product will be written in a start of the art programming language and will have the capability to incorporate the latest in tech</i>	\$ 293,590	Jun 2007	\$107,390
07-04	IFMS <i>Acquire an integrated comprehensive financial management system to include accounting, purchasing, budgeting, fixed asset and financial reporting (including an Application Integration Infrastructure). Annual operating cost is the average of costs for FY</i>	\$ 4,669,765	Completed	\$544,094
41-06	GASB 34 Implementation	\$ 150,667	Completed	\$0
<b>Total</b>		<b>\$ 5,114,022</b>		<b>\$ 651,484</b>

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**PARKS AND RECREATION**  
**FULLY FUNDED PROJECTS WHICH ARE NOT COMPLETED**  
**Capital Improvement Program FY 2008 - FY 2012**

Project Number	Project Name	Total Funds Appropriated	Project Completion Date	Annual Operating Cost
05-07	Dr. Cuffee Memorial Community Center <i>Multi use community center for recreation, community education, and small business development facilities.</i>	5,412,115	Feb 2007	\$297,695
13-08	Bryant Farms <i>Site grading, shelter, complete playground with landscaping.</i>	92,000	Jun 2007	\$0
14-96	Arts Education Center / Feasibility Study <i>Study to assess Chesapeake citizens on the feasibility of constructing an arts performance center, to research locations, and provide conceptual drawings. Phase I of the study is complete and the Phase II process has</i>	165,000	Jul 2007	\$0
15-08	City Park - Shelter/Water Feature /Caboose Inst <i>A shelter has been constructed at the park. In addition, the project includes funding for the design and construction of a water feature at City Park, and installation of a caboose that has been donated to the park.</i>	105,500	Apr 2007	\$0
17-05	Land Acquisition - Parks <i>Anticipate remaining funds will be used to purchase additional park property.</i>	1,430,539	Dec 2007	\$0
18-08	Miars Plantation <i>Playground, large shelter, and fencing.</i>	83,969	Jun 2007	\$0
23-08	Centerville Turnpike Park - Phase I <i>This project will provide for the design and construction of the first phase of a new park located along Centerville Turnpike and adjacent to Beaver Dam Road.</i>	3,412,828	Feb 2007	\$153,286
26-07	Battlefield Visitors Center (Partial) <i>This project will develop a battlefield and waterway visitors center to commemorate the history of the Great Bridge battlefield and develop a park adjacent to the new AIW bridge on Battlefield Boulevard.</i>	450,000	Jun 2007	\$0
27-09	Deep Creek Lock Park <i>Playground Equipment &amp; Pier Extension.</i>	167,815	Apr 2007	\$0
27-11	Various Projects - Shelters, Playgrounds, etc. <i>Playground equipment at Longridge and Parkview. Playground renovation at South Hill Park. Shelters at Cedar Crossings and Hunter's Cove Parks. Shelter, basketball court, and privacy fence at Atlantic Avenue Park.</i>	207,000	Jun 2007	\$0
27-08	Rivers Edge <i>Complete playground with shelter. Drainage and site preparation.</i>	97,248	Jun 2007	\$0
28-09	Heritage Park Construction Design/Admin <i>Boundary survey and necessary architectural and engineering design work for the creation of a park, including parking lot area, entry roadway, and show ring that will be used by various organizations.</i>	62,500	Apr 2007	\$0

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30-08	Oak Grove Lake Park Piers <i>Construction of 6 recreational piers at Oak Grove Lake Park. These piers will be parallel to the shoreline and may be used for fishing as well as scenic overlooks.</i>	158,317	Apr 2007	\$0
32-08	Southwestern Park <i>Playground expansion.</i>	21,000	Jun 2007	\$0
34-06	New Park Development - Open Space <i>Develop neighborhood parks under the Open Space Ordinance.</i>	439,260	Jul 2007	\$0
39-09	Bells Mill <i>Parking lot and fencing.</i>	22,000	Jun 2007	\$0
40-09	Cheshire Forest <i>Playground and shelter.</i>	31,781	Jun 2007	\$0
41-09	Camelot Park <i>Installation of additional playground equipment. Design services in connection with proposed site improvements to include regrading of park area.</i>	34,165	Oct 2007	\$0
<b>Total</b>		<b>\$12,393,037</b>		<b>\$450,981</b>

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**PUBLIC SAFETY**  
**FULLY FUNDED PROJECTS WHICH ARE NOT COMPLETED**  
**Capital Improvement Program FY 2008 - FY 2012**

Project Number	Project Name	Total Funds Appropriated	Project Completion Date	Annual Operating Cost
23-09	Animal Control Bureau Shelter <i>Construct a new 20,000 sf Animal Control Shelter with administration space. Provide work space for 30 people, reception, customer service, animal housing, isolation, sick/injured housing, visitation, euthanasia, spay/neuter surgery suite, recovery, garage</i>	\$5,361,250	Jun 2009	\$167,093
06-11	Land - FS#10 and Police Precinct #6 <i>Project initially was to purchase 2 parcels of land for proposed FS#10 (Bowers Hill area) and Precinct #6 (Hickory area). With identification of city owned land for the precinct, the project funding in FY 2007-08 has been adjusted to reflect cost of on</i>	\$900,000	Jun 2007	\$0
22-09	Public Safety Building Addition Study <i>Study to determine needs/cost for new PS ops facility.</i>	\$100,000	Jun 2007	\$0
22-10	EMS - Field Data Collection & Billing System <i>Replace current EMS billing software.</i>	\$395,000	Jun 2007	\$111,346
15-09	Fire Station #3 - Design & Construction <i>Provides a replacement for the existing Fire Station #3 across the street on City-owned property. Design started in February 2006.</i>	\$3,653,600	Sep 2008	\$24,261
13-11	Self Contained Breathing Apparatus(SCBA) <i>Purchase Self Contained Breathing Apparatuses for each fire fighter to comply with federally mandated OSHA regulation.</i>	\$1,000,000	Jun 2008	\$0
18-96	Jail Addition	\$41,915	Completed	\$0
06-07	Jail Kitchen Floor Replacement	\$911,077	Jun 2007	\$0
28-05	Environmental Assessment Remediation Program	\$1,363,037	Jun 2007	\$0
<b>Total</b>		<b>\$10,072,279</b>		<b>\$278,439</b>

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**TRANSPORTATION**  
**FULLY FUNDED PROJECTS WHICH ARE NOT COMPLETED**  
**Capital Improvement Program FY 2008 - FY 2012**

Project Number	Project Name	Total Funds Appropriated	Project Completion Date	Annual Operating Cost
52-99	Bikeway Lane / Dock Landing Rd <i>The project will complete construction of bike lanes on Portsmouth Blvd from Joliff Rd to Dock Landing Rd.</i>	155,000	Sep 2007	\$8,849
32-06	Cedar Road IV & V <i>This project will realign Cedar Road from Dominion Blvd to Shipyard Rd, 4 lanes on 6 lane r/w.</i>	20,252,000	Completed	\$70,800
07-05	Congestion Mitigation Air Quality Program <i>Provides matching funds (20%) to federally funded projects located in the City. Projects include Greenbrier Pkwy./Woodlake Dr. right-turn extension; Route 104/Cedar Road accel lane.</i>	970,000	Jul 2007	\$3,500
16-09	Crestwood (Parkside) Street & Drainage Imp <i>Provide street and drainage improvements in the Crestwood/Parkside neighborhood from Great Bridge Blvd to the north, Bainbridge Blvd to the west, Hodges Creek to the south, and Crestwood MS to the east.</i>	4,200,000	Sep 2007	\$0
28-10	George Washington Highway - Design Only <i>This project will provide the design for the improvement of GWH from Cedar Rd to Willowood Drive.</i>	324,000	May 2007	\$0
20-04	Greenbrier Parkway Intersection Improvements <i>Construct right-turn lane improvements on northbound Greenbrier Parkway at Eden Way North, northbound Greenbrier Parkway at the Greenbrier Mall entrance and on Eden Way North at Greenbrier Parkway.</i>	148,000.0	Jul 2007	\$1,282
20-05	Gum Road Multi-Use Path <i>Provides a ten foot wide multi-use trail on the east side of Gum Road from Portsmouth Blvd to Hunter's Cove.</i>	625,000	Sep 2009	\$7,079
31-99	Hanbury Road Intersection & Ramp Improvements <i>This project will improve the intersection of Hanbury Rd and Battlefield Blvd, and Hanbury Rd at the the 168 off ramp.</i>	1,700,000	Jul 2009	\$3,540
21-05	Poindexter Street Improvement <i>This project is for streetscaping that will include paver sidewalks, adequate streetlights and extensive landscaping from I-464 to Liberty Street.</i>	997,250	Jul 2008	\$1,195
00-24	Portsmouth Boulevard <i>This project will widen Portsmouth Blvd to 4-lanes from I-664 to the Suffolk City Line.</i>	7,000,000	Dec 2009	\$14,158
11-06	Salt Storage Building <i>Partially funded project to purchase land for a salt storage facility and construct the facility.</i>	5,000	Dec 2009	0
05-09	Smart Traffic Center, Phases II and III <i>This project will construct the second and third phases of the City's Smart Traffic Center to include additional incident monitoring locations, as well as additional signal improvements along major arterial roadways.</i>	4,202,273	Sep 2009	\$38,000
30-11	St. Brides Bridge Replacement <i>This project will replace the existing St. Brides Bridge which is structurally deficient.</i>	500,000	Dec 2008	\$0
17-11	Taylor Rd/Bruce Rd Right Turn Lanes <i>This project will extend the westbound right turn lane on Bruce Road at Taylor Road, and will construct a southbound right turn lane on Taylor Rd at Bruce Rd.</i>	224,800	Dec 2007	\$0
22-06	Volvo Parkway <i>This project will construct a four-lane divided roadway from Kempsville Rd to the Virginia Beach City Line.</i>	4,066,356	Dec 2007	\$8,637
32-10	Wellons-Forehand Overpass Reconstruction <i>This project will provide substantial structural repair of the existing overpass. The funding for this project has been increased, based on more complete design for reconstruction.</i>	4,055,000	Jun 2008	\$0
<b>Total</b>		<b>\$45,364,679</b>		<b>\$157,040</b>

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**PUBLIC UTILITIES**  
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Project Number	Project Name	Total Funds Appropriated	Project Completion Date	Annual Operating Cost
10-02	Sewer Renewal - Hemple, Martin, Bainbridge Street <i>To replace approximately 2690 linear feet of 8 inch and 105 inch gravity sewer and appurtenances on Hemple Street from Atlantic Avenue to Fincham Court. On Martin Ave and part of Shop Street replace approximately 2080 linear feet of 8 inch gravity sewer</i>	\$ 1,600,000	FY 2006-07	\$0
03-07	Residual Disposal Site <i>To create a sludge lagoon for the Water Treatment Plant.</i>	\$ 2,075,000	FY2006-07	\$0
01-05	Cascade Park & Westgate Street <i>Replaces approximately 3400 linear feet of 8 inch gravity sewer and appurtenances on Westgate Court, Quail Ave, Partridge Ave., and Kennedy St. to Cascade Blvd.</i>	\$ 650,000	FY 2006-07	\$0
02-09	Chesapeake & Albemarle Canal Waterline Relocation <i>As required by the United States Army Corps of Engineers dredging project anticipated to commence the summer of 2004. Easement requires relocation of the waterline at the City's expense.</i>	\$ 2,700,000	FY 2006-07	\$0
<b>Total</b>		<b>\$ 7,025,000</b>		<b>\$0</b>

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**EDUCATION**  
**FULLY FUNDED PROJECTS WHICH ARE NOT COMPLETED**  
**Capital Improvement Program FY 2008 - FY 2012**

Project Number	Project Name	Total Funds Appropriated	Project Completion Date	Annual Operating Cost
41-98	Land, Elementary School, Southeastern area <i>This project has been delayed for several years to allow time to monitor growth, the impact of the Chesapeake Expressway, the impact of the city's Transportation Corridor Overlay District (TCOD), and future plans for the Fentress Naval facility.</i>	644,600	May 2007	\$0
33-97	Land, Elementary School, Chittum area	574,600	Jul 2007	\$0
16-07	Grassfield High School <i>This project is currently under construction.</i>	65,994,000	Jul 2007	\$0
<b>Total</b>		<b>\$67,213,200</b>		<b>\$0</b>

NOTE: In addition to resources shown, the City Council has provided \$9M to Schools for major repairs and capital purchases.