

**TRANSPORTATION
FULLY FUNDED PROJECTS
Capital Improvement Program FY 2012 - FY 2016**

Project Number	Project Name	Total Funds Appropriated	Project Completion Date	Annual Operating Cost
24-11	Battlefield Blvd. Intersection Improvements at Cedar Rd. <i>Widen Battlefield Blvd. at Cedar Road by providing a new right-turn lane for traffic turning right from southbound Battlefield Blvd. onto westbound Cedar Rd. Work includes relocation of 1 traffic signal pole and removal of various utility poles.</i>	\$761,252	Sep 2012	\$0
65-12	Beaver Dam Bridge Replacement <i>This project will replace the existing Beaver Dam Bridge which is structurally deficient.</i>	557,308	Jan 2012	0
88-12	Bells Mill Bridge Replacement <i>Replace the existing bridge which spans Bells Mill Creek along Bells Mill Road.</i>	1,675,000	Jan 2012	0
15-15	Bruce Road/Taylor Road Right Turn Lane Project includes extension of the existing right turn lane on westbound Bruce Road at Taylor Road.	225,000	Feb 2012	0
86-12	Centerville/Blue Ridge/Fentress Intersection <i>Provide left turn lanes and radius improvements on Centerville Turnpike at Blue Ridge Road and geometric improvements at the intersection of Centerville Turnpike and Fentress Road. Funded from transportation lock box.</i>	1,900,000	Dec 2011	0
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 acceleration lane.</i>	170,354	Jun 2012	3,500
44-14	<i>Dismal Swamp Canal Trail</i> <i>Provides multi-use trail and support facilities along the Dismal Swamp Canal.</i>	1,300,000	May 2012	0
14-15	Elbow Road, Phase I <i>This project includes relocation of existing roadside ditches, creation of a gravel shoulder, and roadway widening to provide standard 12 foot lanes. Phase I improvements will focus on the easternmost and westernmost curves between Centerville Turnpike and the Virginia Beach city line.</i>	1,900,000	Feb 2012	0
13-15	Elbow Road Safety Improvements <i>This project will install advanced warning signs and flashing beacons along Elbow Road from Centerville Turnpike to the Virginia Beach City line.</i>	103,563	Feb 2013	0
24-15	George Washington Highway Improvements <i>This project will widen George Washington Highway from two lanes to four lanes from Mill Creek Parkway to Willowood Drive. Turn lanes will be included at major intersections.</i>	3,600,000	Oct 2011	0
02-07	Gilmerton Bridge Repairs <i>This project will provide various repairs to ensure the workability of the bridge until the new Gilmerton Bridge is completed.</i>	1,627,044	May 2013	0

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04-06	Gilmerton Bridge Replacement <i>Replace bridge with four lanes divided - two 12-foot lanes in each direction, along with full 12-foot paved shoulders that can be converted to two additional lanes in the future. The vertical clearance between the bridge and the water will be increased from 10 feet to a minimum of 35 feet. The total project cost is \$175,391,000. The \$2,638,262 is the City's required local match.</i>	2,638,262	Oct 2013	230,000
04-09	Grade Crossing Safety Program <i>Provides funding for Highway/Rail grade Safety Crossing improvements and will provide the City's funding match.</i>	250,000	Jun 2012	0
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	Jan 2012	7,079
36-10	Hanbury Road Intersection & Ramp Improvements <i>This project will improve the intersection of Hanbury Rd and Battlefield Blvd, and Hanbury Rd at the 168 off ramp.</i>	1,700,000	Sep 2011	3,540
64-12	Hudgin Bridge Replacement <i>This project will replace the existing Hudgin Bridge which is structurally deficient.</i>	500,000	May 2012	0
27-13	Lake Drummond Bridge Replacement <i>This project will replace the existing Lake Drummond Bridge.</i>	675,100	May 2012	0
15-05	Master Road Plan Study <i>Study provides analysis of road network based on the update of the City's Comprehensive Land Use Plan.</i>	205,000	Jun 2012	0
16-15	Military Hwy. S. at Baugher Avenue <i>This project will install an eastbound left turn lane on Military Hwy. S. at Baugher Avenue.</i>	231,618	Jul 2013	0
17-15	Military Hwy. S. at State Street <i>This project will install left turn lanes on Military Hwy. S. at State Street.</i>	432,907	Jul 2013	0
17-09	Military Hwy. Study Street Light <i>This project will provide street lights at selected locations along Military Hwy.</i>	580,000	Jun 2012	0
21-05	Poindexter Street Improvements <i>Phase 2 provides roadway improvements, curb and gutter improvements, new storm drain system, new sidewalks from Liberty Street to Chesapeake Ave. Phases 3 and 4 install streetscape improvements including, roadway, curb and gutter, new storm drainage system, and new sidewalks from just east of Stewart to Chesapeake Ave.</i>	1,878,206	Jun 2012	0
38-06	Repair & Maint. Roads/Bridges <i>Provides improvements as needed to roadways and bridges.</i>	56,405	Jun 2012	0

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35-09	RT17 Financing Study <i>Provides analysis and recommendations for financing necessary improvements to Dominion Blvd.</i>	1,751,791	Dec 2012	0
32-15	Safe Routes to Schools Program Improvements <i>Safe Routes to School (SRTS) project is to improve walking and bicycling routes to Western Branch Intermediate School by students from residential neighborhoods. The project will provide pedestrian signal upgrades and curb ramps at the intersection of Bruce Road and Tyre Neck Road, install curb extensions and ramps to the intersection of Terry Drive and Princess Anne Crescent, and install a sidewalk on the west side of Tyre Neck Road between Taylor Acres Court and Brittany Way.</i>	158,202	Mar 2013	0
05-09	Smart Traffic Center Phase II <i>This project will construct the second and third phases of the City's Smart Traffic Center which will include additional incident monitoring locations, as well as, additional signal improvements along major arterial roadways.</i>	4,867,181	Mar 2011	100,000
06-09	Smart Traffic Center Phase III <i>This project will construct the second and third phases of the City's Smart Traffic Center which will include additional incident monitoring locations, as well as, additional signal improvements along major arterial roadways.</i>	1,000,000	Mar 2011	0
21-08	Traffic Signal & Intersection Improvements <i>This project will install traffic signals at various locations based upon traffic volumes and accident history.</i>	430,607	Jun 2012	0
67-12	Traffic Signals and Intersection Improvements <i>This project will provide for the design and installation of a new traffic signal and associated intersection</i>	777,818	Ongoing	0
33-11	Various Intersection Improvements <i>Provides improvements to intersections at various locations.</i>	697,575	Jun 2012	0
83-12	Volvo Pkwy./Indep. Pkwy. with Tintern Connection <i>Provide a roundabout (traffic circle) at the intersection of Volvo and Independence Parkway. Funded from</i>	2,969,000	Apr 2012	0
Total		\$36,244,192		\$344,119

Note: Some of the above listed projects are completed but have not been formally closed in the financial records.

Capital Project Detail

Project Name Chesapeake Expressway Renewals **Project Number** 26-16

Improvement Category Transportation-other **Improvement Type**

Project Description The Chesapeake Expressway Repairs will cover a 10 mile section from the Hanbury Road Interchange to the North Carolina line. The project include resurfacing a portion of the roadway, performing drainage repairs, vegetation removal from stormwater basins, bridge maintenance, repairing guardrails, replacing pavement markings, fixing signs, and replacing equipment as described in the annual inspection report .

Purpose and Need The Chesapeake Expressway is 10 years aging and is in need of major repairs. There is a need for continuous general maintenance, cleaning, and replacement of equipment to remain efficient in business operations. The repairs will also increase the longevity of the Chesapeake Expressway.

Project Start Date Jul 2011 **Target Completion Date** Jun 2012

Project Status **Project Rank**

Estimated Project Cost 3,000,000

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Other	0	3,000,000	0	0	0	0	3,000,000	0	3,000,000
Total	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000

Funding Method(s) for Chesapeake Costs

1.	Chesapeake Expressway Renewal and Replacement Fund	3,000,000
2.		
3.		
4.		
5.		
6.		
5 Year Total		\$3,000,000

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake			0	0	0	0	0	0	0
State	0	0	0	0	0	0	0	0	0
Other Sources	0	3,000,000	0	0	0	0	3,000,000	0	3,000,000
Total	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000

Estimated Annual Operating Impacts

Fiscal Year Needed	Salaries & Wages	Fringe Benefits	Operation & Maintenance	Total Costs	Revenue Generated	Net Impact	Positions Needed	
							Full Time	Part Time
FY 2012	0	0	0	0	0	0	0.00	0.00
FY 2013	0	0	0	0	0	0	0.00	0.00
FY 2014	0	0	0	0	0	0	0.00	0.00
FY 2015	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

Estimated Life of Asset from Placement in Service _____ years

Major Rehabilitations:

1.	_____	Cycle Length _____ years	Cost _____
2.	_____	Cycle Length _____ years	Cost _____

Capital Project Detail

Project Name Portsmouth Boulevard **Project Number** 35-10
Improvement Category Transportation-Highway/Major Arterial **Improvement Type** Addition/Expansion
Project Description This project will widen Portsmouth Boulevard to four lanes from I-664 to the Suffolk City line.
Purpose and Need Traffic volumes along the corridor have increased to the point that additional capacity is necessary to facilitate safe and efficient traffic flow.
Project Start Date Sep 2007 **Target Completion Date** Sep 2012
Project Status Existing **Project Rank**

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	1,476,000	0	0	0	0	0	0	0	1,476,000
Land	3,426,000	0	0	0	0	0	0	0	3,426,000
Construction	8,730,000	1,586,000	0	0	0	0	1,586,000	0	10,316,000
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	\$13,632,000	\$1,586,000	\$0	\$0	\$0	\$0	\$1,586,000	\$0	\$15,218,000

Funding Method(s) for Chesapeake Costs

1. VDOT Urban Reimbursement Agreement 1,586,000
 - 2.
 - 3.
 - 4.
 - 5.
 - 6.
- 5 Year Total** \$1,586,000

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	0	0	0	0	0	0	0	0	0
State	13,632,000	1,586,000	0	0	0	0	1,586,000	0	15,218,000
Other Sources	0	0	0	0	0	0	0	0	0
Total	\$13,632,000	\$1,586,000	\$0	\$0	\$0	\$0	\$1,586,000	\$0	\$15,218,000

Estimated Annual Operating Impacts

Fiscal Year Needed	Salaries & Wages	Fringe Benefits	Operation & Maintenance	Total Costs	Revenue Generated	Net Impact	Positions Needed	
							Full Time	Part Time
FY 2012	0	0	0	0	0	0	0.00	0.00
FY 2013	0	0	0	0	0	0	0.00	0.00
FY 2014	0	0	0	0	0	0	0.00	0.00
FY 2015	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

Estimated Life of Asset from Placement in Service 50 years

Major Rehabilitations:

- | | | | | | | |
|----|--|--------------|--|-------|------|--|
| 1. | | Cycle Length | | years | Cost | |
| 2. | | Cycle Length | | years | Cost | |

Capital Project Detail

Project Name Repair & Maintenance Roads and Bridges **Project Number** 04-12
Improvement Category Transportation-other **Improvement Type** Renovation/Rehabilitation
Project Description This project is to repair and maintain roads and bridges in City of Chesapeake with a dedicated funding source from collection of Overweight Citation fees.
Purpose and Need To repair and maintain roads and bridges in City of Chesapeake. Upgrade of several small bridges has reduced weight restrictions and related revenue stream.
Project Start Date Sep 2010 **Target Completion Date** Sep 2010
Project Status Existing **Project Rank**

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Other	65,000	25,000	0	0	0	0	25,000	0	90,000
Total	\$65,000	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0	\$90,000

Funding Method(s) for Chesapeake Costs

1. General Fund Balance Transfer - Overweight Vehicle 25,000
 - 2.
 - 3.
 - 4.
 - 5.
 - 6.
- 5 Year Total \$25,000

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	65,000	25,000	0	0	0	0	25,000	0	90,000
State	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
Total	\$65,000	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0	\$90,000

Estimated Annual Operating Impacts

Fiscal Year Needed	Salaries & Wages	Fringe Benefits	Operation & Maintenance	Total Costs	Revenue Generated	Net Impact	Positions Needed	
							Full Time	Part Time
FY 2012	0	0	0	0	0	0	0.00	0.00
FY 2013	0	0	0	0	0	0	0.00	0.00
FY 2014	0	0	0	0	0	0	0.00	0.00
FY 2015	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

Estimated Life of Asset from Placement in Service _____ years

Major Rehabilitations:

1. _____ Cycle Length _____ years Cost _____
2. _____ Cycle Length _____ years Cost _____

Capital Project Detail

Project Name Repair & Maintenance Roads and Bridges -II **Project Number** 17-13
Improvement Category Transportation-other **Improvement Type** Renovation/Rehabilitation
Project Description This project is to repair and maintain roads and bridges in City of Chesapeake with a dedicated funding source from collection of Overweight Citation fees.
Purpose and Need To repair and maintain roads and bridges in City of Chesapeake.
Project Start Date Jul 2012 **Target Completion Date** Jun 2012
Project Status Existing **Project Rank**

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	25,000	25,000	25,000	25,000	100,000	0	100,000
Total	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000	\$0	\$100,000

Funding Method(s) for Chesapeake Costs

1.	General Fund Balance	100,000
2.		
3.		
4.		
5.		
6.		
5 Year Total		\$100,000

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	0	0	25,000	25,000	25,000	25,000	100,000	0	100,000
State	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000	\$0	\$100,000

Estimated Annual Operating Impacts

Fiscal Year Needed	Salaries & Wages	Fringe Benefits	Operation & Maintenance	Total Costs	Revenue Generated	Net Impact	Positions Needed	
							Full Time	Part Time
FY 2012	0	0	0	0	0	0	0.00	0.00
FY 2013	0	0	0	0	0	0	0.00	0.00
FY 2014	0	0	0	0	0	0	0.00	0.00
FY 2015	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

Estimated Life of Asset from Placement in Service _____ years

Major Rehabilitations:

1.		Cycle Length		years	Cost	
2.		Cycle Length		years	Cost	

Capital Project Detail

Project Name Rt. 17/Steel Bridge (Dominion Blvd) **Project Number** 23-06

Improvement Category Transportation-Local Streets **Improvement Type**

Project Description This project will replace the Steel Bridge on Dominion Blvd. with a fixed-span, high rise bridge, widen the existing roadway to four lanes from Cedar Rd to Great Bridge Blvd., and construct interchanges at Cedar Rd., Bainbridge Blvd., and Great Bridge Blvd.

Purpose and Need This portion of Dominion Boulevard is one of the busiest corridors in the Hampton Roads region. Morning and afternoon peak traffic volumes routinely exceed available capacity, resulting in gridlock. These conditions are exacerbated due to frequent openings of the existing two-lane bridge. Financing feasibility studies for this project are underway.

Project Start Date Ongoing **Target Completion Date** Nov 2014

Project Status Existing **Project Rank** 1

Estimated Project Cost We anticipate financing will be available through a combination of sources (VDOT, bond market, etc.) and the final mix of funding will be determined based upon the level of contributions available from the Commonwealth of Virginia, the Federal Government, toll rates, project costs, and economic/market conditions.

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	15,470,608	0	0	0	0	0	0	0	15,470,608
Land	18,362,392	49,769,800	0	0	0	0	49,769,800	0	68,132,192
Construction	0	308,056,800	0	0	0	0	308,056,800	0	308,056,800
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	36,002,400	0	36,002,400	0	36,002,400
Total	\$33,833,000	\$357,826,600	\$0	\$0	\$36,002,400	\$0	\$393,829,000	\$0	\$427,662,000

Funding Method(s) for Project Costs

1.	VDOT Reimbursement Agreement (includes Federal funds)	49,769,800
2.	Toll Revenue Bonds	344,059,200
3.		
4.		
5.		
6.		

Previous Funding & 5 Year Total \$393,829,000

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	0	0	0	0	0	0	0	0	0
State	6,766,600	143,526,560	0	0	0	0	143,526,560	0	150,293,160
Other Sources	27,066,400	250,302,440	0	0	0	0	250,302,440	0	277,368,840
Total	\$33,833,000	\$393,829,000	\$0	\$0	\$0	\$0	\$393,829,000	\$0	\$427,662,000

Estimated Annual Operating Impacts

Fiscal Year Needed	Salaries & Wages	Fringe Benefits	Operation & Maintenance	Total Costs	Revenue Generated	Net Impact
FY 2012	0	0	0	0	0	0
FY 2013	0	0	0	0	0	0
FY 2014	0	0	0	0	0	0
FY 2015	101,000	0	6,402,000	6,503,000	7,759,457	1,256,457
FY 2016	124,000	0	7,818,000	7,942,000	9,994,331	2,052,331
Cumulative	\$225,000	\$0	\$14,220,000	\$14,445,000	\$17,753,788	\$3,308,788

Positions Needed	
Full Time	Part Time
0.00	0.00
0.00	0.00
0.00	0.00
0.00	3.00
0.00	4.00
0.00	7.00

Estimated Life of Asset from Placement in Service 50 years

Major Rehabilitations:

1.	_____	Cycle Length _____ years	Cost _____
2.	_____	Cycle Length _____ years	Cost _____