

Project Summary

Project Number:	21-120		
Project Title:	22nd Street Bridge Replacement		
Asset Type:			
Division:	Transportation Capital Projects		
Project Type:	Replacement	Budget Year:	2019
Year Identified:	2008	Project Status:	Funded
Start Date:	1/2/2014	Region:	
Est. Completion Date:	6/30/2022		

Description:

This project will replace the existing 22nd Street overpass with a new 2-lane bridge which includes pedestrian and bicycle accommodations.

Justification:

The 22nd Street Bridge provides a vital link between the Poindexter Corridor/South Norfolk to the south of the bridge and Wilson Road and the Berkley-Campostella section of Norfolk to the north of the bridge. The bridge permits traffic to flow over a busy railroad track that passes between the two areas. The existing bridge was constructed in 1938. It is structurally deficient with a sufficiency rating of 2 on a 100 point scale. Due to the diminished structural capacity, bridge traffic is currently limited to five tons.

Comments:

On July 12, 2016, City Council approved an amendment to the financing plan to reflect VDOT's Approved FY 2017 Revenue Sharing Program.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Cash - South Norfolk TIF	8,365,547				8,365,547
	G.O. Debt - South Norfolk TIF	6,000,000				6,000,000
	VDOT Revenue Share	3,983,753				3,983,753
Total Revenue		18,349,300				18,349,300
Expense						
	Design & Engineering	4,222,800				4,222,800
	Construction	11,730,000				11,730,000
	Land Acquisition	1,912,500				1,912,500
	Equipment	89,000				89,000
	Other	395,000				395,000
Total Expense		18,349,300				18,349,300
					Obligated to Date:	3,255,222
						17.74 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **30-230**
 Project Title: **Advanced Right-of-Way Acquisition Program**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2019
 Start Date: 7/1/2018 Project Status: Funded
 Est. Completion Date: 6/30/2023 Region:

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 Department was able to purchase eight properties at a significant savings for the project. Accordingly, a 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
2019	700,000	700,000	0
2020	200,000	200,000	0
2021	200,000	200,000	0
2022	200,000	200,000	0
2023	200,000	200,000	0
	1,500,000	1,500,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund		700,000	800,000		1,500,000
Total Revenue			700,000	800,000		1,500,000
Expense						
	Other		700,000	800,000		1,500,000
Total Expense			700,000	800,000		1,500,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **31-230**
 Project Title: **Centerville Turnpike Bridge Feasibility Study**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Study Budget Year: 2019
 Year Identified: 2019 Project Status: Funded
 Start Date: 7/1/2018 Region:
 Est. Completion Date: 6/30/2020

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
2019	500,000	500,000	0
	500,000	500,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	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
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number:	03-190		
Project Title:	Centerville Turnpike Bridge Rehabilitation		
Asset Type:			
Division:	Transportation Capital Projects		
Project Type:	Renovation or Rehabilitation	Budget Year:	2019
Year Identified:	2015	Project Status:	Funded
Start Date:	9/3/2014	Region:	
Est. Completion Date:	6/30/2023		

Description:

This project will provide for major repairs to the bridge's super structure and fender system. Repairs will include removing lead paint and re-painting of the entire bridge structure, replacing electrical and mechanical systems, and installing a new computerized control system.

Justification:

The 2013 bridge inspection revealed that the structure is no longer adequate to carry Virginia legal loads; therefore, weight restrictions have been imposed. The repairs will allow the weight restrictions to be removed and will extend the service life of the bridge by 15-20 years.

Comments:

On June 12, 2018, City Council approved an amendment to the FY 2019-23 CIP that changed this project's funding and schedule to align with the award notice from the Virginia Department of Transportation (VDOT). The following adjustments were made to the funding schedule:
 FY 2019: Increased budgeted VDOT funding by \$1,311,266 to total \$5,848,266 (VDOT awards through FY 2019 total \$6,917,000),
 FY 2020: Increased planned VDOT funding to \$300,000, and
 FY 2021: Increased planned VDOT funding to \$86,000.
 See also City Manager Agenda Item 8-J-10 (Docket Item CM-8).

The cost estimates received in FY 2017 to repaint the bridge came back higher than initially estimated due to the complexity of the project work. During FY 2017, the City's Public Works Department applied for grant funding from VDOT's State of Good Repair (SGR) bridge repair grant program for the additional funds needed to complete this project. The grant was awarded for FY 2019. The total provides the additional funding needed to complete the Centerville Bridge rehabilitation, which will include the costs of removing the existing lead paint and then re-painting the bridge structure. The funding will be provided by the VDOT state grant with a local match.

This project was previously scheduled to start in FY 2016, however, the north fender of the bridge was damaged by a barge during FY 2016. Due to the accident, an additional \$396,000 from the City's General Fund balance was added to the project budget to complete the accident repair work. Future recoveries of damages from the responsible parties will be credited back to the General Fund.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	6,348,266	6,348,266	0
2020	300,000	300,000	0
2021	86,000	86,000	0
	6,734,266	6,734,266	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	396,000	500,000			896,000
	Fund Balance - Capital Projects Fund	2,101,266				2,101,266
	VDOT Reimbursements	1,068,734	5,848,266	386,000		7,303,000
Total Revenue		3,566,000	6,348,266	386,000		10,300,266
Expense						
	Design & Engineering	449,000	1,451,000			1,900,000

Project Summary

Construction	3,117,000	4,897,266	386,000	8,400,266
Total Expense	3,566,000	6,348,266	386,000	10,300,266
			Obligated to Date:	1,602,539
				15.56 %

Related Projects

Operating Budget Impact

<u>Budget Year</u>	<u>Exp (Rev)</u>	<u>FTE Impact</u>
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Project Summary

Project Number: **25-220**
 Project Title: **Citywide Guardrail Installation & Replacement**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2018
 Start Date: 7/1/2017 Project Status: Funded
 Est. Completion Date: 12/30/2022 Region:

Description:

The project will provide for installation of sidewalks in different parts of the City where sidewalks will improve the safety of the general public. Locations identified for this project include the sidewalks along Etheridge Manor Boulevard.

Justification:

This guardrail has been in service for over 40 years and the current condition warrants replacement.

Comments:

This project will replace approx. 14,000 linear feet of guardrail along the Chesapeake Expressway/ Rte. 168 Bypass. The guardrail runs along the segment between the small bridge over Poplar Branch and goes northbound to the bridges over Battlefield Boulevard, and is located along the north and southbound lanes. The guardrail has been in service since around 1970-1980, and is constructed with timber posts and timber spacer blocks. The guardrails need to be replaced because the posts are necking down at the ground level and have splits and checks. Funding will be provided by the annual state road maintenance funding provided by the Virginia Department of Transportation (VDOT).

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	100,000	100,000	0
2020	100,000	100,000	0
2021	100,000	100,000	0
2022	100,000	100,000	0
	400,000	400,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	VDOT Reimbursements	900,000	100,000	300,000		1,300,000
Total Revenue		900,000	100,000	300,000		1,300,000
Expense						
	Design & Engineering	50,000				50,000
	Construction	800,000	50,000	150,000		1,000,000
	Equipment	50,000	50,000	150,000		250,000
Total Expense		900,000	100,000	300,000		1,300,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **26-220**
 Project Title: **Citywide Sidewalk Installation**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2018
 Start Date: 7/1/2017 Project Status: Funded
 Est. Completion Date: 12/30/2022 Region:

Description:

The project will provide for installation of sidewalks in different parts of the City where sidewalks will improve the safety of the general public. Locations identified for this project include the sidewalks along Etheridge Manor Boulevard.

Justification:

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

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	600,000	600,000	0
2020	100,000	100,000	0
2021	100,000	100,000	0
2022	100,000	100,000	0
	900,000	900,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	100,000	600,000	300,000		1,000,000
Total Revenue		100,000	600,000	300,000		1,000,000
Expense						
	Design & Engineering	50,000				50,000
	Construction	25,000	575,000	300,000		900,000
	Land Acquisition	25,000	25,000			50,000
Total Expense		100,000	600,000	300,000		1,000,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number:	31-220		
Project Title:	Citywide Traffic Signal Retiming - Phase I		
Asset Type:			
Division:	Transportation Capital Projects		
Project Type:	Renovation or Rehabilitation	Budget Year:	2019
Year Identified:	2018		
Start Date:	8/28/2017	Project Status:	Funded
Est. Completion Date:	6/30/2021	Region:	

Description:

This project will provide for the retiming of specific traffic signals in the City of Chesapeake, which will be completed in phases. Phase Ia is scheduled to begin 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 Ib is scheduled to begin in FY 2021, and the specific signals will be defined closer to FY 2021.

Justification:

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

For FY 2018, VDOT budgeted \$30,000 in federal CMAQ program funds for the City to complete phase Ia. On September 12, 2017, City Council approved an amendment to the FY 2018 Capital Budget to accept the FY 2018 grant allocation and fully fund Phase Ia of this project.

For FY 2021, VDOT has programmed an additional \$110,000 in federal CMAQ program funds for the City to complete phase Ib of this project. Phase Ib is currently estimated to cost \$115,000, therefore, in FY 2021 the City will again need to fund the portion of project costs that exceeds the reimbursable allocation from VDOT.

Comments:

On September 12, 2017, City Council approved an amendment to add this project to the FY 2018 Capital budget and appropriate \$30,000 in federal CMAQ program funds awarded through VDOT for phase Ia of this project, as well as a transfer of \$3,696 from the department's operating budget (program # 41400) to fully fund phase Ia of this project in FY 2018. The total cost for phase Ia is estimated to be \$36,696. No local match was required, but the local funding portion was needed because and the City must fund any project costs that exceed the federal award. (The City must submit project invoices to VDOT for reimbursement from the CMAQ program funds, and must fund the portion of the total project costs that exceeds the reimbursable allocation from VDOT).

Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	115,000	115,000	0
	115,000	115,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	6,696		5,000		11,696
	VDOT Reimbursements	30,000		110,000		140,000
Total Revenue		36,696		115,000		151,696
Expense						
	Design & Engineering	36,696		115,000		151,696
Total Expense		36,696		115,000		151,696
					Obligated to Date:	36,696
						24.19 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **62-230**
 Project Title: **Citywide Traffic Signal Retiming - Phase II**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: System Acquisition or Upgrade Budget Year: 2019
 Year Identified: 2019
 Start Date: 7/1/2018 Project Status: Funded
 Est. Completion Date: 6/30/2023 Region:

Description:

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

Comments:

On June 12, 2018, City Council approved an amendment to the FY 2019-23 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
2019	35,000	35,000	0
2021	415,000	415,000	0
	450,000	450,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	VDOT Reimbursements		35,000	415,000		450,000
Total Revenue			35,000	415,000		450,000
Expense						
	Design & Engineering		35,000			35,000
	Construction			415,000		415,000
Total Expense			35,000	415,000		450,000
					Obligated to Date:	0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **32-230**
 Project Title: **CTS - Chesapeake Expressway Renewals - Phase III - Variable Message Boards**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2019**
 Start Date: **7/1/2021** Project Status: **Funded**
 Est. Completion Date: **6/30/2023** Region:

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.

Note: The purpose of this project is to provide for the renewal and replacement work that needs to be handled through the capital budget only. Accordingly, this project will only provide for the replacement of the four message boards. Since all other work identified in the most recent engineer's report for the Expressway is routine or recurrent, those repairs will be handled through the operating budget.

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 approved an amendment to the FY 2019-23 CIP for substantive changes to this project's title, description, comments, justification, and funding, which limited this project to provide for the replacement of the variable message boards only. These changes are now reflected in this project summary. The title has been changed to add "Variable Message Boards". The other changes have been made as outlined in the City Manager Agenda Item 8-I-1 and 8-I-3 (Docket Item CM-8).

Ongoing renewal and replacement efforts are required to ensure the Expressway remains in good operating condition. This project will replace the variable message boards as identified in the most engineer's report (issued for FY 2018). The estimated cost to replace the four message boards is \$720,000. The replacement work is planned for FY 2022. Funding will come from the Expressway Renewal and Replacement Fund.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019			0
2020			0
2021			0
2022	720,000	720,000	0
2023			0
	720,000	720,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	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

Related Projects

Obligated to Date: **0**

Operating Budget Impact

0.00 %

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **34-230**
 Project Title: **CTS - Dominion Blvd./Veterans Bridge - Closed Circuit Television (CCTV)**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2019
 Start Date: 7/1/2019 Project Status: Funded
 Est. Completion Date: 6/30/2020 Region:

Description:

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

Project Forecast

Year	Total Expense	Total Revenue	Difference
2020	100,000	100,000	0
	100,000	100,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - CTS			100,000		100,000
Total Revenue				100,000		100,000
Expense						
	Design & Engineering			15,000		15,000
	Construction			85,000		85,000
Total Expense				100,000		100,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number:	08-180		
Project Title:	Deep Creek AIW Bridge Replacement		
Asset Type:			
Division:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Budget Year:	2019
Year Identified:	2014	Project Status:	Funded
Start Date:	7/2/2014	Region:	
Est. Completion Date:	6/30/2022		

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 in order to serve the areas on either side of the bridge.

Comments:

This project is administered and funded by the USACE. On February 9, 2016, the USACE announced federal funding for this project in the amount of \$22 million (\$12 million contingent upon Congress' approval of the USACE's FY17 budget). On June 14, 2016, the Commonwealth Transportation Board (CTB) announced Virginia Department of Transportation (VDOT) funding for this project in the amount of \$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.

This project is in the design stage. Partial right-of-way acquisition has begun.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	1,500,000				1,500,000
	VDOT Reimbursements	20,000,000				20,000,000
Total Revenue		21,500,000				21,500,000
Expense						
	Construction	20,000,000				20,000,000
	Land Acquisition	1,500,000				1,500,000
Total Expense		21,500,000				21,500,000
					Obligated to Date:	1,234,300
						5.74 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number:	35-230		
Project Title:	Elbow Rd. Widening - Phase II		
Asset Type:			
Division:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Budget Year:	2019
Year Identified:	2019	Project Status:	Funded
Start Date:	7/1/2018	Region:	
Est. Completion Date:	6/30/2023		

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' lanes with 4' paved shoulders as well as stormwater (ditch) improvements from the eastern end point of the Phase I widening project (approx. ¼ 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 approved an amendment to the FY 2019-23 CIP that changed this project's funding and schedule to align with the most grant award notice from the Virginia Department of Transportation (VDOT). The total cost of this project is estimated to be \$20.2 million. VDOT has awarded \$8.67 million over two years under the Revenue Sharing Program, which requires an equal local match. This project is eligible for future awards from the Revenue Sharing Program, and an additional award of \$1.33 million from VDOT is anticipated.

In order to align with the latest VDOT grant award, the following adjustments were made to the funding schedule:

FY 2019: Increased budget from \$2,000,000 to \$9,670,000 (VDOT grant and local match are \$4,835,000),
 FY 2020: Increased plan from \$5,000,000 to \$7,670,000, (VDOT grant and local match are \$3,835,000), and
 FY 2021: Decreased plan from \$13,200,000 to \$2,860,000 (if VDOT approves anticipated award, VDOT grant will be \$1,330,000 and the local portion will be \$1,530,000 for the local match plus \$200,000 to complete the project).
 See also City Manager Agenda Item 8-J-9 (Docket Item CM-8).

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	9,670,000	9,670,000	0
2020	7,670,000	7,670,000	0
2021	2,860,000	2,860,000	0
	20,200,000	20,200,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	G.O. Debt - City		4,835,000	5,365,000		10,200,000
	VDOT Reimbursements		4,835,000	5,165,000		10,000,000
Total Revenue			9,670,000	10,530,000		20,200,000
Expense						
	Design & Engineering		2,000,000			2,000,000
	Construction		7,670,000	10,530,000		18,200,000
Total Expense			9,670,000	10,530,000		20,200,000

Related Projects

Obligated to Date: 0
0.00 %

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **60-230**
 Project Title: **Flashing Yellow Arrow (FYA) Installation - Cedar Rd.**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Replacement Budget Year: 2019
 Year Identified: 2019 Project Status: Funded
 Start Date: 7/1/2018 Region:
 Est. Completion Date: 6/30/2023

Description:

This project will convert existing traffic signals on Cedar Road to flashing yellow arrow traffic signals. This project will include the replacement of existing signal heads and upgrade for signal controllers to provide Flashing Yellow Arrow (FYA) operations.

Comments:

On June 12, 2018, City Council approved an amendment to the FY 2019-23 CIP to add this as a new project for FY 2019. VDOT grant funding of \$313,000 was awarded to complete this project during FY 2020.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2020	313,000	313,000	0
	313,000	313,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	VDOT Reimbursements			313,000		313,000
Total Revenue				313,000		313,000
Expense						
	Design & Engineering			13,000		13,000
	Construction			300,000		300,000
Total Expense				313,000		313,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **61-230**
 Project Title: **Flashing Yellow Arrow (FYA) Installation - Providence Rd./Mt. Pleasant Rd.**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Replacement Budget Year: 2019
 Year Identified: 2019 Project Status: Funded
 Start Date: 7/1/2018 Region:
 Est. Completion Date: 6/30/2023

Description:

This project will convert existing traffic signals at Providence Road and Mount Pleasant Road to flashing yellow arrow traffic signals. This will include the replacement of existing signal heads and upgrade for signal controllers to provide Flashing Yellow Arrow (FYA) operations.

Comments:

On June 12, 2018, City Council approved an amendment to the FY 2019-23 CIP to add this as a new project for FY 2019. VDOT grant funding totaling \$467,000 was awarded to complete this project over a three year period, beginning in FY 2019 and ending in FY 2021.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	5,000	5,000	0
2020	300,000	300,000	0
2021	162,000	162,000	0
	467,000	467,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	VDOT Reimbursements		5,000	462,000		467,000
Total Revenue			5,000	462,000		467,000
Expense						
	Design & Engineering		5,000			5,000
	Construction			462,000		462,000
Total Expense			5,000	462,000		467,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **59-230**
 Project Title: **Flashing Yellow Arrow (FYA) Installation - Western Branch Blvd.**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Replacement Budget Year: 2019
 Year Identified: 2019 Project Status: Funded
 Start Date: 7/1/2018 Region:
 Est. Completion Date: 6/30/2023

Description:

This project will convert existing traffic signals on Western Branch Boulevard to flashing yellow arrow traffic signals. This project will include the replacement of existing signal heads and upgrade for signal controllers to provide Flashing Yellow Arrow (FYA) operations.

Comments:

On June 12, 2018, City Council approved an amendment to the FY 2019-23 CIP to add this as a new project for FY 2019. VDOT grant funding of \$159,000 was awarded to complete this project during FY 2020.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2020	159,000	159,000	0
	159,000	159,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	VDOT Reimbursements			159,000		159,000
Total Revenue				159,000		159,000
Expense						
	Design & Engineering			9,000		9,000
	Construction			150,000		150,000
Total Expense				159,000		159,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **09-180**
 Project Title: **Freeman Ave. Railroad Overpass Bridge**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2014
 Start Date: 2/2/2015 Project Status: Funded
 Est. Completion Date: 6/30/2023 Region:

Description:

This project will provide for design and construction of 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 approved an amendment to the FY 2019-23 CIP that changed this project's funding schedule. Funding was planned for FY 2019 and FY 2020, but it is now planned for FY 2021 and FY 2022. See also City Manager Agenda Item 8-J-13 (Docket Item CM-8). This project will be funded through a state grant award from the Virginia Department of Transportation (VDOT) with a local match.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019			0
2020			0
2021	1,500,000	1,500,000	0
2022	23,925,000	23,925,000	0
	25,425,000	25,425,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	75,000				75,000
	G.O. Debt - City			10,170,000		10,170,000
	VDOT Reimbursements			15,255,000		15,255,000
Total Revenue		75,000		25,425,000		25,500,000
Expense						
	Design & Engineering	75,000		500,000		575,000
	Construction			24,925,000		24,925,000
Total Expense		75,000		25,425,000		25,500,000
					Obligated to Date:	71,640
						0.28 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **37-230**
 Project Title: **George Washington Hwy. (US Route 17) Widening**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2019
 Start Date: 7/1/2019 Project Status: Funded
 Est. Completion Date: 6/30/2022 Region:

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 roadway deficiencies for Route 17 (George Washington Highway) between Route 13 (Military Highway) 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:

This project was prioritized under the assumption that state funding may be available. If state funding is not available, then this project will need to be re-evaluated to determine if it is still feasible and re-prioritized based on the feasibility findings.

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.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2020	2,500,000	2,500,000	0
2021	1,500,000	1,500,000	0
2022	21,000,000	21,000,000	0
	25,000,000	25,000,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	G.O. Debt - City			15,000,000		15,000,000
	VDOT Reimbursements			10,000,000		10,000,000
Total Revenue				25,000,000		25,000,000
Expense						
	Design & Engineering			2,500,000		2,500,000
	Construction			21,000,000		21,000,000
	Other			1,500,000		1,500,000
Total Expense				25,000,000		25,000,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **38-230**
 Project Title: **Gilmerton Auxiliary Counterweights Bridge Repairs**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2019**
 Start Date: **7/15/2018** Project Status: **Funded**
 Est. Completion Date: **6/30/2021** Region:

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:

The current design for the existing auxiliary counterweight rollers on the Gilmerton Bridge cause 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 changed this project because the anticipated funding from VDOT was different than the budget. Accordingly, the project budget has been adjusted to match the actual award. The amended budget reduced the VDOT Grant by \$900 from \$486,000 to \$485,100, and increased the local match requirement by \$900 from \$9,000 to \$9,900. There is no change in the project cost. See also City Manager Agenda Item 8-J-3 (Docket Item CM-8).

This is a new project for the FY 2019-23 CIP funded through a state grant award from the Virginia Department of Transportation (VDOT).

In addition to the \$375,000 for construction costs, this project will require \$120,000 for design. The design work will be primarily funded by the state grant with a local match. A separate action will be brought to City Council in summer 2018 to request an appropriation of the \$120,000 as an amendment FY 2019 Capital Budget so the preliminary design work can also begin in FY 2019. The total budget is shown in this summary.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	495,000	495,000	0
	495,000	495,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund		9,900			9,900
	VDOT Reimbursements		485,100			485,100
Total Revenue			495,000			495,000
Expense						
	Design & Engineering		120,000			120,000
	Construction		375,000			375,000
Total Expense			495,000			495,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **39-230**
 Project Title: **Intersection Improvements: Battlefield Blvd. at Albemarle Dr.**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2019
 Start Date: 7/1/2018 Project Status: Funded
 Est. Completion Date: 7/30/2020 Region:

Description:

This project will provide for the addition of two left turn lanes from Albemarle Drive to Battlefield Boulevard and a new signal system for this intersection. This project will include the design and installation of the new traffic signal, enhancements to the current drainage system, and relocation of the existing utilities.

Justification:

This intersection improvement project is necessary due to the significant left-turning traffic movement at this intersection.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	350,000	350,000	0
2020	1,000,000	1,000,000	0
	1,350,000	1,350,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund		350,000	1,000,000		1,350,000
Total Revenue			350,000	1,000,000		1,350,000
Expense						
	Design & Engineering			200,000		200,000
	Construction			800,000		800,000
	Other		350,000			350,000
Total Expense			350,000	1,000,000		1,350,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **54-230**
 Project Title: **Intersection Improvements: Battlefield Blvd. at Great Bridge Blvd. & Kempsville Rd.**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2019**
 Start Date: **7/1/2018** Project Status: **Funded**
 Est. Completion Date: **7/30/2019** Region:

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 approved an amendment to the FY 2019-23 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 in FY 2019. The grant requires a 2% local match (\$24,200).

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	1,210,000	1,210,000	0
	1,210,000	1,210,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	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
					Obligated to Date:	0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **40-230**
 Project Title: **Intersection Improvements: Battlefield Blvd. at Volvo Pkwy.**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2019
 Start Date: 7/1/2018 Project Status: Funded
 Est. Completion Date: 6/30/2021 Region:

Description:

This project will provide for two phases of widening 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. Phase 1 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. Phase 2 will improve the westbound traffic movement by constructing two right-turn lanes and re-striping the roadway to create three left-turn lanes, one through lane, and two right-turn lanes.

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 a level of service "F" 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 provides the infrastructure improvements as recommended in the study.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	250,000	250,000	0
2020	1,100,000	1,100,000	0
	1,350,000	1,350,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund		125,000	550,000		675,000
	Cash - Greenbrier TIF		125,000	550,000		675,000
Total Revenue			250,000	1,100,000		1,350,000
Expense						
	Design & Engineering		250,000			250,000
	Construction			880,000		880,000
	Other			220,000		220,000
Total Expense			250,000	1,100,000		1,350,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **41-230**
 Project Title: **Intersection Improvements: Butts Station Rd. at Kempsville Rd.**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2019
 Start Date: 7/1/2018 Project Status: Funded
 Est. Completion Date: 6/30/2021 Region:

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
2019	150,000	150,000	0
2020	1,000,000	1,000,000	0
	1,150,000	1,150,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund		150,000	1,000,000		1,150,000
Total Revenue			150,000	1,000,000		1,150,000
Expense						
	Design & Engineering		150,000			150,000
	Construction			800,000		800,000
	Other			200,000		200,000
Total Expense			150,000	1,000,000		1,150,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **42-230**
 Project Title: **Mt. Pleasant Rd. Widening - Phase II**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2019
 Start Date: 7/1/2019 Project Status: Funded
 Est. Completion Date: 6/30/2023 Region:

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:

This project was prioritized under the assumption that state funding may be available. If state funding is not available, then this project will need to be re-evaluated to determine if it is still feasible and re-prioritized based on the feasibility findings.

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

Project Forecast

Year	Total Expense	Total Revenue	Difference
2020	950,000	950,000	0
2021	2,800,000	2,800,000	0
2022	5,950,000	5,950,000	0
	9,700,000	9,700,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund			4,850,000		4,850,000
	VDOT Reimbursements			4,850,000		4,850,000
Total Revenue				9,700,000		9,700,000
Expense						
	Design & Engineering			950,000		950,000
	Construction			5,950,000		5,950,000
	Other			2,800,000		2,800,000
Total Expense				9,700,000		9,700,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **07-190**
 Project Title: **Non-Arterial Street Repaving**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2015**
 Start Date: **9/1/2014** Project Status: **Funded**
 Est. Completion Date: **6/30/2021** Region:

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 would be needed to address the increasing number of subdivision streets in poor condition.

Comments:

For the FY 2018 CIP, the project's budget was reduced for FY 2019 - FY 2022 because the VDOT Revenue Share funding will not be available.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	2,000,000	2,000,000	0
2020	2,000,000	2,000,000	0
2021	2,000,000	2,000,000	0
	6,000,000	6,000,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	4,150,000	2,000,000	4,000,000		10,150,000
	Cash - Lockbox City	2,000,000				2,000,000
	VDOT Revenue Share	1,000,000				1,000,000
	Total Revenue	7,150,000	2,000,000	4,000,000		13,150,000
Expense						
	Construction	7,150,000	2,000,000	4,000,000		13,150,000
	Total Expense	7,150,000	2,000,000	4,000,000		13,150,000
					Obligated to Date:	1,974,280
						15.01 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **58-230**
 Project Title: **Number 10 Lane Bridge - Replacement/Repairs**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Replacement Budget Year: 2019
 Year Identified: 2019 Project Status: Funded
 Start Date: 7/1/2018 Region:
 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 approved an amendment to the FY 2019-23 CIP to add this as a new project for FY 2019. The project is estimated to be completed during FY 2022 with design beginning in FY 2019. Total VDOT funding is \$1,251,000.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	161,000	161,000	0
2022	1,090,000	1,090,000	0
	1,251,000	1,251,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	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
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **56-230**
 Project Title: **Oaklette Bridge (Indian River Road) - Replacement/Repairs**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Replacement Budget Year: 2019
 Year Identified: 2019 Project Status: Funded
 Start Date: 7/1/2018 Region:
 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 approved an amendment to the FY 2019-23 CIP to add this as a new project for FY 2019. The project is estimated to be completed during FY 2022 with design beginning in FY 2019. VDOT has approved funding of \$482,000 in FY 2019, \$1,200,000 in FY 2021, and \$3,446,000 in FY 2022. Total VDOT funding is \$5,128,000.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	482,000	482,000	0
2021	1,200,000	1,200,000	0
2022	3,446,000	3,446,000	0
	5,128,000	5,128,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	VDOT Reimbursements		482,000	4,646,000		5,128,000
Total Revenue			482,000	4,646,000		5,128,000
Expense						
	Design & Engineering		482,000			482,000
	Construction			4,646,000		4,646,000
Total Expense			482,000	4,646,000		5,128,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **57-230**
 Project Title: **Old Mill Rd. Bridge - Replacement/Repairs**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Replacement Budget Year: 2019
 Year Identified: 2019 Project Status: Funded
 Start Date: 7/1/2018 Region:
 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 approved an amendment to the FY 2019-23 CIP to add this as a new project for FY 2019. VDOT has approved funding of \$39,000 in FY 2019, \$98,000 in FY 2020, and \$1,016,000 in 2021. Total VDOT funding is \$1,153,000.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	39,000	39,000	0
2020	98,000	98,000	0
2021	1,016,000	1,016,000	0
	1,153,000	1,153,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	VDOT Reimbursements		39,000	1,114,000		1,153,000
Total Revenue			39,000	1,114,000		1,153,000
Expense						
	Design & Engineering		39,000			39,000
	Construction			1,114,000		1,114,000
Total Expense			39,000	1,114,000		1,153,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number:	44-230		
Project Title:	Pedestrian Sidewalk and Street Lighting - Poindexter St. at I-464 Overpass		
Asset Type:			
Division:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Budget Year:	2019
Year Identified:	2019	Project Status:	Funded
Start Date:	7/1/2018	Region:	
Est. Completion Date:	6/30/2021		

Description:

This project will provide for the construction of a new 5 foot 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 side wall, 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 Department 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, and 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 approved an amendment to the FY 2019-23 CIP that changed this project because the anticipated funding from VDOT was not awarded. This project is planned to start in FY 2019, with completion in FY 2020. The amendment includes the following revisions to this project:

(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: This project as originally approved by City Council would connect the existing sidewalks at Truxton Street to the South Norfolk Bridge, but it should also have also 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. This will be funded in FY 2020 by the South Norfolk TIF. The total project funding is now \$548,500. See also City Manager Agenda Item 8-J-2 (Docket Item CM-8).

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	120,000	120,000	0
2020	428,500	428,500	0
	548,500	548,500	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Cash - South Norfolk TIF		120,000	428,500		548,500
Total Revenue			120,000	428,500		548,500
Expense						
	Design & Engineering		20,000			20,000
	Construction		100,000	428,500		528,500
Total Expense			120,000	428,500		548,500

Related Projects

Obligated to Date: 0

Operating Budget Impact

0.00 %

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **37-210**
 Project Title: **Repair & Maintenance Roads and Bridges - Phase IV**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2017**
 Start Date: **7/1/2016** Project Status: **Funded**
 Est. Completion Date: **12/30/2022** Region:

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:

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

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	400,000	400,000	0
2020	400,000	400,000	0
2021	500,000	500,000	0
2022	500,000	500,000	0
	1,800,000	1,800,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	1,160,000	400,000	1,400,000		2,960,000
Total Revenue		1,160,000	400,000	1,400,000		2,960,000
Expense						
	Design & Engineering	660,000				660,000
	Construction	500,000	400,000	1,400,000		2,300,000
Total Expense		1,160,000	400,000	1,400,000		2,960,000
Obligated to Date:						274,811
						9.28 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **55-230**
 Project Title: **Repaving: Kempsville Rd.**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2019**
 Start Date: **7/1/2018** Project Status: **Funded**
 Est. Completion Date: **6/30/2023** Region:

Description:

This project will provide for repaving both directions of Kempsville Road between the 600 and 1100 blocks, and the eastbound lanes between Battlefield Boulevard and Clearfield Avenue.

Comments:

On June 12, 2018, City Council approved an amendment to the FY 2019-23 CIP to add this as a new project for FY 2019. VDOT paving grants of \$999,000 were awarded to complete this project during FY 2019.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	999,000	999,000	0
	999,000	999,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	VDOT Reimbursements		999,000			999,000
Total Revenue			999,000			999,000
Expense						
	Design & Engineering		99,000			99,000
	Construction		900,000			900,000
Total Expense			999,000			999,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **38-210**
 Project Title: **Right Turn Lane and Signal Modification: Woodlake Dr. at Greenbrier Pkwy.**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2017
 Start Date: 7/1/2016 Project Status: Funded
 Est. Completion Date: 7/30/2019 Region:

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 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, additional funding in the amount of \$1.165 million was added for FY 2019 to complete this project.

Funding for this project will come from remaining fund balance in the "Woodlake Drive Extension" project # 18-130 (Total \$995,000. FY 2017: \$300,000. FY 2018: \$695,000). Note: These funds were derived from debt issued for the "Woodlake Drive Extension" project # 18-130 that is paid by Greenbrier TIF funds. The "Woodlake Drive Extension" project was completed under budget.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	1,165,000	1,165,000	0
	1,165,000	1,165,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	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		995,000	1,165,000			2,160,000
Expense						
	Design & Engineering	95,000	265,000			360,000
	Construction	700,000	800,000			1,500,000
	Other	200,000	100,000			300,000
Total Expense		995,000	1,165,000			2,160,000
Obligated to Date:						360,792
						16.70 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **46-230**
 Project Title: **Right Turn Lane: South Norfolk Area (Campostella Rd. at Sunrise Ave.)**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2019
 Start Date: 7/1/2018 Project Status: Funded
 Est. Completion Date: 6/30/2019 Region:

Description:

This project will provide for the addition of new right turn lane on Campostella Road at Sunrise Avenue in the City's South Norfolk area. This project will also include improvements to the associated drainage system needed for this lane addition.

Justification:

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

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	150,000	150,000	0
	150,000	150,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Proffers		150,000			150,000
Total Revenue			150,000			150,000
Expense						
	Design & Engineering		20,000			20,000
	Construction		130,000			130,000
Total Expense			150,000			150,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **47-230**
 Project Title: **Right Turn Lanes: Deep Creek Area**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2019
 Start Date: 7/1/2018 Project Status: Funded
 Est. Completion Date: 6/30/2019 Region:

Description:

This project will provide for the addition of new right turn lanes in the City's Deep Creek area. This project 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
2019	338,000	338,000	0
	338,000	338,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	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
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **41-210**
 Project Title: **Rural Roads Safety Improvement Program**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2017**
 Start Date: **7/1/2016** Project Status: **Funded**
 Est. Completion Date: **6/30/2021** Region:

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 requires owner dedication of Right-of-Way (ROW). This program includes legal and filing costs related to Right-of-Way Acquisition.

Justification:

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

Comments:

This is a new program that was implemented as a pilot project for FY 2017. Future year appropriations are subject to change depending on the success of the pilot.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	350,000	350,000	0
2020	450,000	450,000	0
2021	500,000	500,000	0
	1,300,000	1,300,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	1,250,000	350,000	950,000		2,550,000
Total Revenue		1,250,000	350,000	950,000		2,550,000
Expense						
	Design & Engineering	62,500	17,500	47,500		127,500
	Construction	1,062,500	297,500	807,500		2,167,500
	Land Acquisition	125,000	35,000	95,000		255,000
Total Expense		1,250,000	350,000	950,000		2,550,000

Obligated to Date: **6,706**
 0.26 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **45-170**
 Project Title: **Sunray Overpass Rehabilitation**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2013**
 Start Date: **7/1/2012** Project Status: **Funded**
 Est. Completion Date: **6/30/2020** Region:

Description:

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

Justification:

Rehabilitation is necessary to avoid implementation of additional weight restrictions on the existing bridge structure.

Comments:

During FY 2017, the City's Public Works Department applied for grant funding from the Virginia Department of Transportation's (VDOT) State of Good Repair (SGR) Bridge funding program for the additional funds needed to complete this project. The grant was awarded in the amount of \$2.912 million for FY 2018, which City Council approved to be added to the project as an amendment to the FY 2018 Capital Budget.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019			0
	0	0	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - Other Funds	136,000				136,000
	Redirected from Other Projects	1,400,000				1,400,000
	VDOT Reimbursements	2,912,000				2,912,000
Total Revenue		4,448,000				4,448,000
Expense						
	Design & Engineering	290,000				290,000
	Construction	4,158,000				4,158,000
Total Expense		4,448,000				4,448,000
					Obligated to Date:	381,278
						8.57 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **28-220**
 Project Title: **Traffic Signals and Intersection Improvements - Phase III**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2018**
 Start Date: **7/1/2017** Project Status: **Funded**
 Est. Completion Date: **12/30/2022** Region:

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:

Funding will be provided by the annual state road maintenance funding provided by the Virginia Department of Transportation (VDOT).

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	400,000	400,000	0
2020	100,000	100,000	0
2021	100,000	100,000	0
2022	100,000	100,000	0
	700,000	700,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	VDOT Reimbursements	300,000	400,000	300,000		1,000,000
Total Revenue		300,000	400,000	300,000		1,000,000
Expense						
	Design & Engineering	50,000				50,000
	Construction	240,000	390,000	270,000		900,000
	Equipment	10,000	10,000	30,000		50,000
Total Expense		300,000	400,000	300,000		1,000,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number:	46-170		
Project Title:	Triple Decker Bridge Rehabilitation		
Asset Type:			
Division:	Transportation Capital Projects		
Project Type:	Renovation or Rehabilitation	Budget Year:	2019
Year Identified:	2013	Project Status:	Funded
Start Date:	7/1/2012	Region:	
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 approved an amendment to the FY 2019-23 CIP that changed this project's funding and schedule to align with the most grant award notice from the Virginia Department of Transportation (VDOT). The changes are now reflected in the project summary. See also City Manager Agenda Item 8-J-11 (Docket Item CM-8).

During FY 2017, the City's Public Works Department applied for grant funding from the VDOT's State of Good Repair (SGR) grant funding program for bridges for an additional \$40 million that is needed to complete this project. This project was initially funded at \$1.12 million in the FY 2016 CIP budget. However, that funding level would only allow for patching issues, and this bridge requires either a replacement or a major rehabilitation. The VDOT SGR grant was awarded for funding in the amount of \$6.83 million beginning in FY 2019.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	1,068,000	1,068,000	0
2020	947,000	947,000	0
2021	5,766,000	5,766,000	0
	7,781,000	7,781,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - Other Funds	470,000				470,000
	Redirected from Other Projects	650,000				650,000
	VDOT Reimbursements		1,068,000	6,713,000		7,781,000
Total Revenue		1,120,000	1,068,000	6,713,000		8,901,000
Expense						
	Design & Engineering		1,068,000	432,000		1,500,000
	Construction	1,120,000		6,281,000		7,401,000
Total Expense		1,120,000	1,068,000	6,713,000		8,901,000
					Obligated to Date:	736,659
						8.28 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **29-220**
 Project Title: **Turn Lanes and Signal Modification: Hanbury Rd. at Johnstown Rd.**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2018**
 Start Date: **7/1/2017** Project Status: **Funded**
 Est. Completion Date: **6/30/2021** Region:

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.

Comments:

Additional funding in the amount \$1 million is needed to complete the project because cost estimates came in higher than previously projected.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	511,000	511,000	0
2020	890,000	890,000	0
	1,401,000	1,401,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund			890,000		890,000
	Proffers	100,000	511,000			611,000
Total Revenue		100,000	511,000	890,000		1,501,000
Expense						
	Design & Engineering	25,000	25,000	125,000		175,000
	Construction	25,000	375,000	575,000		975,000
	Land Acquisition	50,000				50,000
	Other		111,000	190,000		301,000
Total Expense		100,000	511,000	890,000		1,501,000

Obligated to Date: **0**

0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **22-200**
 Project Title: **Benefit Rd. Ditch and Shoulder Improvements**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2016**
 Start Date: **7/1/2015** Project Status: **Fully Funded**
 Est. Completion Date: **6/30/2019** Region:

Description:

This project consists of ditch and shoulder improvements along the north side of Benefit Road from St. Brides Road west to Sign Pine Road.

Justification:

This project is necessary to provide a usable shoulder along the referenced section of roadway in order to enhance roadway safety. The existing shoulder has eroded to the point that the edge of pavement is beginning to fail in some areas.

Comments:

Traffic volumes along Benefit Road have grown significantly over the past few years due to development activity in the area. The current roadway has narrow lanes, little to no shoulder, and deep ditches. Improvements will be coordinated with the adjacent private development.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - Capital Projects Fund	284,100				284,100
Total Revenue		284,100				284,100
Expense						
	Design & Engineering	64,100				64,100
	Construction	160,000				160,000
	Land Acquisition	40,000				40,000
	Other	20,000				20,000
Total Expense		284,100				284,100
Obligated to Date:						238,620
						83.99 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number:	02-190		
Project Title:	Bruce Rd. Safety Improvements		
Asset Type:			
Division:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Budget Year:	2019
Year Identified:	2015		
Start Date:	10/2/2014	Project Status:	Fully Funded
Est. Completion Date:	6/30/2020	Region:	

Description:

This project will provide for installation of a traffic signal at Bruce Road and Miars Green, drainage and shoulder improvements on the north side of Bruce Road in the vicinity of Prince of Wales Drive, and turn lanes at Bruce Road and Peppercorn Drive.

Justification:

Traffic volumes on Bruce Road have increased over the years to the point where safety enhancements are necessary. The identified improvements will provide an added degree of safety by providing dedicated turn lanes and constructing a wider shoulder area.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - Capital Projects Fund	801,734				801,734
	VDOT Revenue Share	483,266				483,266
Total Revenue		1,285,000				1,285,000
Expense						
	Design & Engineering	153,280				153,280
	Construction	966,532				966,532
	Land Acquisition	165,188				165,188
Total Expense		1,285,000				1,285,000
					Obligated to Date:	249,673
						19.43 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **44-170**
 Project Title: **Centerville Bridge Super Structure Repairs**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2013**
 Start Date: **7/1/2012** Project Status: **Fully Funded**
 Est. Completion Date: **6/30/2020** Region:

Description:

This project will provide for repairs and rehabilitation of the super structure of the existing Centerville Turnpike Bridge.

Justification:

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

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Cash - General Fund Transfer	100,000				100,000
	G.O. Debt - City	50,000				50,000
Total Revenue		150,000				150,000
Expense						
	Construction	150,000				150,000
Total Expense		150,000				150,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **46-200**
 Project Title: **Chesapeake Expressway Administration Building Modifications**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2016**
 Start Date: **12/1/2015** Project Status: **Fully Funded**
 Est. Completion Date: **7/30/2019** Region:

Description:

This project will provide for modifications to the Chesapeake Expressway Administration Building to accommodate additional staffing and modify the control room in preparation for monitoring of the Dominion Boulevard toll system.

Justification:

This project is necessary to accommodate additional staffing and modify the control room in preparation for monitoring of the Dominion Boulevard toll system.

Comments:

Construction began in FY 2018 and is on schedule to be completed during FY 2019.

For the FY 2018-22 CIP, additional funding of \$100,000 was approved for FY 2018 to fully fund the most recent total project cost estimate.

On October 13, 2015, City Council approved adding this project as an amendment to the FY 2016 Capital Budget. Funding was provided by available funds in the Expressway Renewal & Replacement Fund (fund 526).

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - CTS	450,000				450,000
Total Revenue		450,000				450,000
Expense						
	Construction	450,000				450,000
Total Expense		450,000				450,000
Obligated to Date:						397,490
						88.33 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **32-220**
 Project Title: **Chesapeake Expressway Guardrail Improvements**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2018
 Start Date: 10/26/2017 Project Status: Fully Funded
 Est. Completion Date: 12/30/2019 Region:

Description:

This project will install new guardrail along the 168 Bypass/Chesapeake Expressway from the interchange at Mount Pleasant Road to the interchange at Hillcrest Parkway (approx. 5 miles). High-Tension Cable Guardrail will be installed in the median that will prevent median crossover crashes.

Justification:

This project was awarded \$750,180 in reimbursable federal Highway Safety Improvement Program (HSIP) grant funds through the Virginia Department of Transportation (VDOT). VDOT has provided authorization for funding the preliminary engineering phase for \$5,000, and has programmed funding for the construction phase for allocation to this project in spring 2018.

Comments:

On September 26, 2017, City Council approved an amendment to the FY 2018 Capital Budget that added this project and appropriated \$750,180 in federal HSIP grant funds awarded to this project through VDOT for FY 2018.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Grant	750,180				750,180
Total Revenue		750,180				750,180
Expense						
	Design & Engineering	5,000				5,000
	Construction	745,180				745,180
Total Expense		750,180				750,180
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **30-220**
 Project Title: **Chesapeake Expressway Interchange at Mt. Pleasant Rd.**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2018**
 Start Date: **7/1/2017** Project Status: **Fully Funded**
 Est. Completion Date: **7/30/2020** Region:

Description:

This project will provide for repairs to the Chesapeake Expressway Interchange at Mt. Pleasant Rd. to address damages caused by Hurricane Matthew in October 2016.

Justification:

This project was initially funded in the FY 2017 Operating Budget, but was moved to the FY 2018 Capital Budget due to the cost of the needed repairs and the length of time needed to issue the contract award and complete the repair work.

Comments:

On June 27, 2017, City Council approved an amendment to add this project to the FY 2018 Capital Budget. This project was initially funded with an amendment to the FY 2017 Operating Budget following the storm. However, significant engineering was required for the interchange and a contract to repair the facility could not be issued until FY 2018.

The estimated cost to repair the interchange is \$2.5 million. Funding was provided from unspent funds in the storm recovery provision of the FY 2017 Operating Budget. The City anticipates an eventual recovery of most of the project costs from the Federal Highway Authority.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	2,500,000				2,500,000
Total Revenue		2,500,000				2,500,000
Expense						
	Construction	2,500,000				2,500,000
Total Expense		2,500,000				2,500,000
Obligated to Date:						96,979
						3.88 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **26-160**
 Project Title: **CTS - Chesapeake Expressway Renewals - Phase Ia**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2012**
 Start Date: **7/1/2011** Project Status: **Fully Funded**
 Est. Completion Date: **7/30/2020** Region:

Description:

This project will provide for renewals and repairs to the Chesapeake Expressway, which will include resurfacing a portion of the expressway, performing drainage repairs, removing vegetation, and completing other repairs as described in the annual inspection report.

Justification:

The Chesapeake Expressway has been in service over 17 years and needs major repairs. Continuous general maintenance, cleaning, and equipment are needed to remain efficient in business operations. The repairs will also increase the longevity of the Chesapeake Expressway.

Comments:

This project will cover a ten mile section of the expressway from the Hanbury Road Interchange to the North Carolina line.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - CTS	3,000,000				3,000,000
Total Revenue		3,000,000				3,000,000
Expense						
	Other	3,000,000				3,000,000
Total Expense		3,000,000				3,000,000
Obligated to Date:						2,943,089
						98.10 %

Related Projects

Which Follow	Project Description
26-162	CTS - Chesapeake Expressway Renewals - Phase Ic
26-163	CTS - Chesapeake Expressway Renewals - Phase Id

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **26-161**
 Project Title: **CTS - Chesapeake Expressway Renewals - Phase Ib**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2011**
 Start Date: **7/1/2011** Project Status: **Fully Funded**
 Est. Completion Date: **7/30/2020** Region:

Description:

This project will provide for renewals and repairs to the Chesapeake Expressway, which will include resurfacing a portion of the expressway, performing drainage repairs, removing vegetation, and completing other repairs as described in the annual inspection report.

Justification:

The Chesapeake Expressway has been in service over 17 years and needs major repairs. Continuous general maintenance, cleaning, and equipment are needed to remain efficient in business operations. The repairs will also increase the longevity of the Chesapeake Expressway.

Comments:

This project will cover a ten mile section of the expressway from the Hanbury Road Interchange to the North Carolina line.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - CTS	3,000,000				3,000,000
Total Revenue		3,000,000				3,000,000
Expense						
	Construction	3,000,000				3,000,000
Total Expense		3,000,000				3,000,000
Obligated to Date:						2,604,268
						86.81 %

Related Projects

Which Follow	Project Description
26-162	CTS - Chesapeake Expressway Renewals - Phase Ic
26-163	CTS - Chesapeake Expressway Renewals - Phase Id

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **26-162**
 Project Title: **CTS - Chesapeake Expressway Renewals - Phase Ic**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2011**
 Start Date: **7/1/2011** Project Status: **Fully Funded**
 Est. Completion Date: **7/30/2020** Region:

Description:

This project will provide for renewals and repairs to the Chesapeake Expressway, which will include resurfacing a portion of the expressway, performing drainage repairs, removing vegetation, and completing other repairs as described in the annual inspection report.

Justification:

The Chesapeake Expressway has been in service over 17 years and needs major repairs. Continuous general maintenance, cleaning, and equipment are needed to remain efficient in business operations. The repairs will also increase the longevity of the Chesapeake Expressway.

Comments:

This project will cover a ten mile section of the expressway from the Hanbury Road Interchange to the North Carolina lin

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - CTS	3,000,000				3,000,000
Total Revenue		3,000,000				3,000,000
Expense						
	Construction	3,000,000				3,000,000
Total Expense		3,000,000				3,000,000
Obligated to Date:						2,600,694
						86.69 %

Related Projects

Which Follow	Project Description
26-163	CTS - Chesapeake Expressway Renewals - Phase Id
Which Precede	Project Description
26-160	CTS - Chesapeake Expressway Renewals - Phase Ia
26-161	CTS - Chesapeake Expressway Renewals - Phase Ib

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **26-163**
 Project Title: **CTS - Chesapeake Expressway Renewals - Phase Id**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2011**
 Start Date: **7/1/2011** Project Status: **Fully Funded**
 Est. Completion Date: **7/30/2020** Region:

Description:

This project will provide for renewals and repairs to the Chesapeake Expressway, which will include resurfacing a portion of the expressway, performing drainage repairs, removing vegetation, and completing other repairs as described in the annual inspection report.

Justification:

The Chesapeake Expressway has been in service over 17 years and needs major repairs. Continuous general maintenance, cleaning, and equipment are needed to remain efficient in business operations. The repairs will also increase the longevity of the Chesapeake Expressway.

Comments:

This project will cover a ten mile section of the expressway from the Hanbury Road Interchange to the North Carolina lin

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - CTS	690,000				690,000
Total Revenue		690,000				690,000
Expense						
	Other	690,000				690,000
Total Expense		690,000				690,000
Obligated to Date:						603,697
						87.49 %

Related Projects

Which Precede	Project Description
26-160	CTS - Chesapeake Expressway Renewals - Phase Ia
26-161	CTS - Chesapeake Expressway Renewals - Phase Ib
26-162	CTS - Chesapeake Expressway Renewals - Phase Ic

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number:	35-210		
Project Title:	CTS - Chesapeake Transportation System Renewals - Phase II		
Asset Type:			
Division:	Transportation Capital Projects		
Project Type:	Renovation or Rehabilitation	Budget Year:	2019
Year Identified:	2017	Project Status:	Fully Funded
Start Date:	7/1/2016	Region:	
Est. Completion Date:	7/30/2019		

Description:

This project will provide for Phase 2 of repairs to the Chesapeake Expressway, which covers a 10-mile section of roadway from Hanbury Road to the North Carolina Line. This project will also provide for repairs to the toll plaza, administration building, and all required support systems. Project work will include resurfacing, drainage system repairs, bridge repairs, and equipment replacement.

Justification:

The Chesapeake Expressway has been in service for over 17 years and is in need of ongoing renewal and replacement efforts to ensure the Expressway remains in a good state of repair. These repairs are outlined in the annual engineer's report of renewal and replacement needs.

Comments:

On June 12, 2018, City Council approved an amendment to the FY 2019-23 CIP that removed future funding for this project because Phase II of the renewals is now complete. Future year renewal needs will be handled by future phased projects in the Capital Budget, or by the Operating Budget for recurrent and routine repairs. See City Manager Agenda Item 8-I for details (Docket Item CM-8).

The Chesapeake Expressway originally opened to traffic in May 2001. The Bond Indenture requires the facility be maintained in a good state of repair. Necessary repairs are outlined in the annual engineer's report. Funding for the capital repairs that this project covers will be provided by a transfer from the Expressway Renewal and Replacement Fund. Note: The routine and recurrent repairs will be handled in the Operating Budget (also funded by the Renewal and Replacement Fund).

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019			0
2020			0
2022			0
2023			0
	0	0	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - CTS	2,290,850				2,290,850
Total Revenue		2,290,850				2,290,850
Expense						
	Design & Engineering	200,000				200,000
	Construction	2,090,850				2,090,850
Total Expense		2,290,850				2,290,850
					Obligated to Date:	1,560,923
						68.14 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **14-150**
 Project Title: **Elbow Rd. Widening - Phase I**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: System Acquisition or Upgrade Budget Year: 2019
 Year Identified: 2011
 Start Date: 7/2/2012 Project Status: Fully Funded
 Est. Completion Date: 6/30/2019 Region:

Description:

This project will provide for roadway widening and relocation of existing roadside ditches and gravel shoulders to provide standard 12 ft. lanes. The improvements will focus on the easternmost and westernmost curves between Centerville Turnpike and the Virginia Beach city line.

Justification:

This section of Elbow Road has one of the highest accident rates in the City. The existing roadway is narrow, with little to no usable shoulder in many areas. Safety improvements are needed to provide standard lane widths and recovery area for errant vehicles.

Comments:

On April 10, 2018, City Council approved an amendment to the FY 2018 Capital Budget that transferred \$83,889 in previously appropriated funding from this project (FY 2015 appropriation) to the "Gum Road Multi-Use Path - Phase II" project # 20-051 in order to complete construction of the Gum Road path.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	1,816,111				1,816,111
	Proffers	122,016				122,016
Total Revenue		1,938,127				1,938,127
Expense						
	Design & Engineering	290,000				290,000
	Construction	1,358,127				1,358,127
	Land Acquisition	250,000				250,000
	Other	40,000				40,000
Total Expense		1,938,127				1,938,127
Obligated to Date:						1,406,260
						72.56 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **33-220**
 Project Title: **Flashing Yellow Arrow (FYA) Installation - Battlefield Blvd.**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Replacement Budget Year: 2019
 Year Identified: 2018 Project Status: Fully Funded
 Start Date: 10/26/2017 Region:
 Est. Completion Date: 12/30/2019

Description:

This project will convert thirteen (13) existing traffic signals on Battlefield Boulevard to flashing yellow arrow traffic signals. This project will include the replacement of existing signal heads and upgrade for signal controllers to provide Flashing Yellow Arrow (FYA) operations.

Justification:

This project has been awarded \$438,300 in reimbursable federal Highway Safety Improvement Program (HSIP) grant funds through the Virginia Department of Transportation (VDOT). VDOT has provided authorization for funding the preliminary engineering phase for \$5,000. VDOT has programmed funds for the construction phase for allocation to this project in March 2018.

Comments:

On September 26, 2017, City Council approved an amendment to the FY 2018 Capital Budget that added this project and appropriated \$438,300 federal HSIP grant funds awarded to this project through VDOT for FY 2018.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Grant	438,300				438,300
Total Revenue		438,300				438,300
Expense						
	Design & Engineering	5,000				5,000
	Construction	433,300				433,300
Total Expense		438,300				438,300
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **04-09002**
 Project Title: **Grade Crossing Safety Program Ia**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2005**
 Start Date: Project Status: **Fully Funded**
 Est. Completion Date: Region:

Description:

This project will provide funding for Highway/Rail Grade Safety Crossing improvements and will provide the City's funding match.

Justification:

There are five rail operators in the City of Chesapeake, with multiple roadway crossings of railroad lines. This project is necessary to provide safe crossings for the motoring public.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Cash - General Fund Transfer	5,000				5,000
	VDOT Reimbursements	145,000				145,000
Total Revenue		150,000				150,000
Expense						
	Construction	150,000				150,000
Total Expense		150,000				150,000
					Obligated to Date:	3,853
						2.57 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **04-09003**
 Project Title: **Grade Crossing Safety Program Ib**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2005**
 Start Date: Project Status: **Fully Funded**
 Est. Completion Date: Region:

Description:

This project will provide funding for Highway/Rail Grade Safety Crossing Improvements and will provide the City's funding match.

Justification:

There are five rail operators in the City of Chesapeake, with multiple roadway crossings of railroad lines. This project is necessary to provide safe crossings for the motoring public.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	VDOT Reimbursements	100,000				100,000
Total Revenue		100,000				100,000
Expense						
	Construction	100,000				100,000
Total Expense		100,000				100,000
					Obligated to Date:	16,523
						16.52 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **03-120**
 Project Title: **Grade Crossing Safety Program II**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2008**
 Start Date: **7/1/2011** Project Status: **Fully Funded**
 Est. Completion Date: **6/30/2021** Region:

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 2019

Account	Description	Prior Years	2019	2020 - 23	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
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **20-051**
 Project Title: **Gum Road Multi-Use Path - Phase II**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: System Acquisition or Upgrade Budget Year: 2019
 Year Identified: 2011
 Start Date: 3/1/2011 Project Status: Fully Funded
 Est. Completion Date: 6/30/2020 Region:

Description:

This project will provide for the construction of a ten foot wide multi-use trail on the east side of Gum Road from Portsmouth Boulevard to Hunter's Cove.

Justification:

This project provides for the continuation of the multi-use path in the Western Branch area, which connects the Western Branch Community Center on Peak Trail to the proposed and existing path system on Gum Road.

Comments:

On April 10, 2018, City Council approved an amendment to the FY 2018 Capital Budget for an emergency appropriation and budget transfer to add \$191,751 in additional funding to this project in FY 2018 to complete construction. The council action appropriated \$107,862 in new state grant funding awarded to this project by VDOT, and transferred \$83,889 in previously appropriated funding from the "Elbow Road - Phase I" project # 14-150 (FY 2015 appropriation) to this project in order to fully fund the local portion. The revised total project cost is now \$549,229 (increased from \$357,478).

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	83,889				83,889
	Cash - Other City Funds	357,478				357,478
	VDOT Reimbursements	107,862				107,862
Total Revenue		549,229				549,229
Expense						
	Construction	549,229				549,229
Total Expense		549,229				549,229
					Obligated to Date:	461,443
						84.02 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **27-220**
 Project Title: **Left Turn Lane and Signal Modification: Volvo Pkwy. at Greenbrier Pkwy.**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2018**
 Start Date: **7/1/2017** Project Status: **Fully Funded**
 Est. Completion Date: **6/30/2020** Region:

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 2019

Account	Description	Prior Years	2019	2020 - 23	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
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **06-190**
 Project Title: **Military Hwy. and Smith Ave. Intersection Improvements**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2015
 Start Date: 11/1/2014 Project Status: Fully Funded
 Est. Completion Date: 6/30/2019 Region:

Description:

This project will provide for the design and installation of a traffic signal and associated intersection improvements at the intersection of Military Highway and Smith Avenue.

Justification:

These improvements are necessary due to high traffic demands and heavy turning volumes. The intersection and signal improvements will also support planned business and industrial development in this area.

Comments:

On November 15, 2016, City Council approved an amendment to the FY 2017 Capital Budget that transferred \$182,470 to this project from project # 67-121 "Traffic Signals and Intersections Improvement – Phase II". The revised total project cost is now \$722,470.

The Military Highway and Smith Avenue Intersection Improvements project will include signalization of the intersection and associated improvements to allow secondary access to the Oceaneering development off Military Highway. The bid opening for construction was held in fall 2016, with the low bid in the amount of \$578,994. This project's initial budget appropriation was \$540,000, of which only \$454,423 was available for construction. The approved FY 2017 budget transfer provided the additional \$182,470 needed to complete this project.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	722,470				722,470
Total Revenue		722,470				722,470
Expense						
	Design & Engineering	100,000				100,000
	Construction	482,470				482,470
	Land Acquisition	140,000				140,000
Total Expense		722,470				722,470
Obligated to Date:						643,642
						89.09 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number:	16-150		
Project Title:	Military Hwy. S. at Baugher Ave.		
Asset Type:			
Division:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Budget Year:	2019
Year Identified:	2011	Project Status:	Fully Funded
Start Date:	9/1/2009	Region:	
Est. Completion Date:	6/30/2019		

Description:

This project will provide for the installation of an eastbound left turn lane on South Military Highway at Baugher Avenue.

Justification:

Traffic volumes along this corridor have increased to the point that additional capacity is necessary to facilitate safe and efficient traffic flow.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	VDOT Reimbursements	231,618				231,618
Total Revenue		231,618				231,618
Expense						
	Design & Engineering	34,750				34,750
	Construction	191,868				191,868
	Land Acquisition	5,000				5,000
Total Expense		231,618				231,618
Obligated to Date:						107,519
						46.42 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **17-150**
 Project Title: **Military Hwy. S. at State St.**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2011
 Start Date: 9/1/2009 Project Status: Fully Funded
 Est. Completion Date: 6/30/2019 Region:

Description:

This project will provide for the installation of left turn lanes on South Military Highway at State Street.

Justification:

Traffic volumes along the corridor have increased to the point that additional capacity is necessary to facilitate safe and efficient traffic flow.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	VDOT Reimbursements	432,907				432,907
Total Revenue		432,907				432,907
Expense						
	Design & Engineering	64,936				64,936
	Construction	362,971				362,971
	Land Acquisition	5,000				5,000
Total Expense		432,907				432,907
Obligated to Date:						227,633
						52.58 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **36-210**
 Project Title: **Mt. Pleasant Rd. Widening - Phase I**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2017
 Start Date: 7/1/2016 Project Status: Fully Funded
 Est. Completion Date: 6/30/2020 Region:

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:

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 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	2,300,000				2,300,000
Total Revenue		2,300,000				2,300,000
Expense						
	Design & Engineering	570,000				570,000
	Construction	1,500,000				1,500,000
	Land Acquisition	230,000				230,000
Total Expense		2,300,000				2,300,000
Obligated to Date:						411,141
						17.88 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **13-180**
 Project Title: **Mullen Road Connector**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2014
 Start Date: 12/1/2013 Project Status: Fully Funded
 Est. Completion Date: 6/30/2019 Region:

Description:

This project will provide for construction of a connector road between Mullen Road and Jones Lane in order to provide ingress/egress that is not prone to flooding for the Rose Garden Estates community.

Justification:

Closure of Mullen Road at Dominion Boulevard was required in 2013 as a result of construction of the US Route 17/Dominion Boulevard improvements. The road closure made Mullen Road at Mains Creek Road the alternate route for residents of Rose Garden Estates, the community closest to the intersection. However, this route is subject to tidal flooding from storm events. This project will construct a connector road to provide a route that is not prone to flooding.

Comments:

On June 28, 2016, City Council approved an amendment of the FY 2014 Capital Budget that established this project, and removed the work of this project from the scope of the Dominion Boulevard Improvements project because this work is related to, but outside of, the original scope of work for Dominion Boulevard. This action replaced City Council's previous action in November 2013.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	2,000,000				2,000,000
Total Revenue		2,000,000				2,000,000
Expense						
	Design & Engineering	264,000				264,000
	Construction	1,130,000				1,130,000
	Other	606,000				606,000
Total Expense		2,000,000				2,000,000
Obligated to Date:						1,467,706
						73.39 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **35-100**
 Project Title: **Portsmouth Blvd.**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2006
 Start Date: 9/2/2007 Project Status: Fully Funded
 Est. Completion Date: 12/30/2019 Region:

Description:

This project will provide for the widening of Portsmouth Boulevard to four lanes from I-664 to the Suffolk City line.

Justification:

Traffic volumes along this corridor have increased to the point that additional capacity is necessary to facilitate safe and efficient traffic flow.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - Other Funds	3,362,000				3,362,000
	VDOT Reimbursements	15,218,000				15,218,000
	VDOT Revenue Share	3,000,000				3,000,000
Total Revenue		21,580,000				21,580,000
Expense						
	Design & Engineering	1,208,000				1,208,000
	Construction	11,438,000				11,438,000
	Land Acquisition	8,934,000				8,934,000
Total Expense		21,580,000				21,580,000
					Obligated to Date:	16,393,023
						75.96 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **17-130**
 Project Title: **Repair & Maintenance Roads and Bridges - Phase III**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2009**
 Start Date: **7/1/2012** Project Status: **Fully Funded**
 Est. Completion Date: Region:

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. Note: the upgrade of several small bridges has reduced weight restrictions and related revenue stream.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Cash - General Fund Transfer	25,000				25,000
	Redirected from Other Projects	173,099				173,099
Total Revenue		198,099				198,099
Expense						
	Construction	198,099				198,099
Total Expense		198,099				198,099
Obligated to Date:						59,746
						30.16 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **23-200**
 Project Title: **Right Turn Lane Extension: Battlefield Blvd. at Hickory High School**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2016
 Start Date: 8/2/2015 Project Status: Fully Funded
 Est. Completion Date: 7/30/2020 Region:

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.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	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
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **42-200**
 Project Title: **Right Turn Lane: Military Hwy. at Galberry Rd.**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2016
 Start Date: 7/2/2015 Project Status: Fully Funded
 Est. Completion Date: 6/30/2019 Region:

Description:

This project will provide for the design and construction of a right turn lane and taper on the east-bound of Military Highway at Galberry Road.

Justification:

This project is needed to provide a dedicated safe right turn lane for vehicles exiting Military Highway onto Galberry Road. The unusual alignment of Military Highway at Galberry Road makes this right turn a slow speed movement, which contributes to safety issues for vehicles remaining on Military Highway.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Proffers		125,000			125,000
Total Revenue			125,000			125,000
Expense						
	Design & Engineering		10,000			10,000
	Construction		115,000			115,000
Total Expense			125,000			125,000
Obligated to Date:						118,462
						94.77 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **48-170**
 Project Title: **South Norfolk Railroad Crossings**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2013
 Start Date: 7/1/2012 Project Status: Fully Funded
 Est. Completion Date: 12/30/2019 Region:

Description:

This project will construct cul-de-sacs and remove the existing railroad infrastructure at the Railroad Avenue and Narrow Street crossings.

Justification:

The closure of these railroad crossings was required in order for the Norfolk-Southern Railroad to grant a new at-grade crossing of the railroad with Woodlake Drive extended.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Cash - General Fund Transfer		94,069			94,069
	G.O. Debt - City		304,295			304,295
	Total Revenue		398,364			398,364
Expense						
	Construction		398,364			398,364
	Total Expense		398,364			398,364
					Obligated to Date:	352,136
						88.40 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **21-082**
 Project Title: **Traffic Signals and Intersection Improvements - Phase I**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2012**
 Start Date: Project Status: **Fully Funded**
 Est. Completion Date: Region:

Description:

This project will provide for the installation of traffic signals at various locations based upon traffic volumes and accident history.

Justification:

Traffic signal installations are necessary to provide safe and efficient traffic flow through major intersections. This is Phase I of an ongoing project.

Comments:

On January 9, 2018, City Council approved an amendment to the FY 2018 Capital Budget that transferred \$131,800 in previously appropriated funding to this project from project # 39-210 "Traffic Signal and Intersection Improvements: Butts Station Rd." (FY 2017 appropriation) in order to complete construction. The revised total project cost is now \$562,407 (increased from \$430,607).

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Cash - General Fund Transfer		430,607			430,607
	Fund Balance - General Fund		131,800			131,800
	Total Revenue		562,407			562,407
Expense						
	Construction		562,407			562,407
	Total Expense		562,407			562,407
					Obligated to Date:	543,411
						96.62 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **67-121**
 Project Title: **Traffic Signals and Intersection Improvements - Phase II**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2011
 Start Date: 5/1/2011 Project Status: Fully Funded
 Est. Completion Date: 7/30/2019 Region:

Description:

This project will provide for the design and installation of a new traffic signal and associated intersection improvements.

Justification:

Traffic signal installations are necessary to provide for safe and efficient traffic flow through major intersections.

Comments:

Candidate locations include: (1) Campostella Road at Great Bridge Boulevard, (2) Mt. Pleasant Road at Fentress Road, and (3) South Battlefield Boulevard at Centerville Turnpike. Other locations that satisfy applicable warrants will also be considered. This is phase II of an ongoing project.

On November 15, 2016, City Council approved an FY 2017 Capital Budget amendment to transfer \$182,470 of unspent funds from this project to project # 06-190 "Military Highway and Smith Avenue Intersection Improvements" in order to complete construction on that project. This project's revised budget appropriation is now \$1,022,638 (decreased from \$1,205,108).

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Cash - General Fund Transfer	730,102				730,102
	Proffers	292,536				292,536
Total Revenue		1,022,638				1,022,638
Expense						
	Construction	1,022,638				1,022,638
Total Expense		1,022,638				1,022,638
					Obligated to Date:	994,708
						97.27 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **47-170**
 Project Title: **US Route 17 South of Cedar Rd. (Dominion Blvd.)**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2013
 Start Date: 1/2/2014 Project Status: Fully Funded
 Est. Completion Date: 12/30/2018 Region:

Description:

This project will widen US Route 17/Dominion Boulevard from 0.75 miles south of Cedar Road to the junction of US Route 17 South/George Washington Highway, a total distance of 2.2 miles.

Justification:

This section of Dominion Boulevard is one of the last remaining two-lane sections of US Route 17. The corridor serves as a trucking gateway into the Hampton Roads Region. However, the existing roadway is inadequate to safely and efficiently accommodate the current and projected traffic.

Comments:

Last year this project was estimated to cost \$17.3 million. However, current designs indicate that the original estimate was \$3.07 million lower than the cost now projected. The project is fully funded to the revised cost of \$20.37 million.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	G.O. Debt - City	11,924,000				11,924,000
	VDOT Revenue Share	8,448,000				8,448,000
Total Revenue		20,372,000				20,372,000
Expense						
	Design & Engineering	3,335,805				3,335,805
	Construction	13,626,087				13,626,087
	Land Acquisition	1,980,108				1,980,108
	Other	1,430,000				1,430,000
Total Expense		20,372,000				20,372,000
					Obligated to Date:	13,168,261
						64.64 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **23-061**
 Project Title: **US Route 17 Wetland Mitigation (Dominion Blvd.)**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2012
 Start Date: 7/1/2012 Project Status: Fully Funded
 Est. Completion Date: 6/30/2020 Region:

Description:

This project will provide for the restoration/recreation of wetland area along Mains Creek in the Crestwood section of Chesapeake.

Justification:

This project is a condition for approval by the Army Corps of Engineers for project # 23-060 "US Route 17/Steel Bridge (Dominion Blvd.)". Restoration of wetland is required because of destruction that will occur with the expansion of Route 17 and the construction of the new bridge.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Revenue Bonds - Utility Fund		594,000			594,000
Total Revenue			594,000			594,000
Expense						
	Other		594,000			594,000
Total Expense			594,000			594,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **23-060**
 Project Title: **US Route 17/Steel Bridge (Dominion Blvd.)**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2002
 Start Date: 8/2/2005 Project Status: Fully Funded
 Est. Completion Date: 12/30/2019 Region:

Description:

This project will provide for the replacement of the Steel Bridge on US Route 17/Dominion Boulevard with a fixed-span, high rise bridge. This project will also widen the existing roadway to four lanes from Cedar Road to Great Bridge Boulevard and will construct interchanges at Cedar Road, Bainbridge Boulevard, and Great Bridge Boulevard.

Justification:

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 have been completed.

Comments:

On October 31, 2016, City Council approved an amendment to accept \$4,084,491 in Virginia Department of Transportation (VDOT) Regional Surface Transportation (RSTP) funds for this project. This award did not change the project's total budget, but it did change how the funding was allocated. Funding from VDOT Reimbursements increased by \$4,084,491, and borrowing from the Virginia Transportation Infrastructure Bank (VTIB) decreased by \$4,084,491.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	VTIB Loan - CTS	147,324,178				147,324,178
	Revenue Bonds - CTS	149,615,076				149,615,076
	Fund Balance - CTS	474,826				474,826
	VDOT Reimbursements	89,889,597				89,889,597
Total Revenue		387,303,677				387,303,677
Expense						
	Design & Engineering	16,088,768				16,088,768
	Construction	270,059,678				270,059,678
	Land Acquisition	78,476,858				78,476,858
	Other	22,678,373				22,678,373
Total Expense		387,303,677				387,303,677

Obligated to Date: 358,941,586
 92.68 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **44-200**
 Project Title: **VDOT Primary Ext. Grant - Atlantic Ave. and Airline Blvd. Resurfacing**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2016**
 Start Date: **10/10/2015** Project Status: **Fully Funded**
 Est. Completion Date: **6/30/2019** Region:

Description:

This project will provide for the resurfacing of Atlantic Avenue and Airline Boulevard.

Justification:

In FY 2016, the City was awarded a \$1,000,000 Primary Extension Program grant (or VDOT Primary Ext. Grant) from the Virginia Department of Transportation (VDOT) for the resurfacing of Atlantic Avenue and Airline Boulevard. The VDOT Primary Extension Grant program is a competitive process available to municipalities to maintain their own roadways, and it provides for the allocation of funding for reconstruction and rehabilitation projects on primary extension roadways. No local match of funding is required.

Comments:

On September 9, 2015, City Council approved accepting this grant award, adding this as a new project to the FY 2016 Capital Budget, and appropriating the \$1,000,000 in grant funding for the resurfacing of Atlantic Avenue (\$799,000) and Airline Boulevard (\$201,000).

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Grant	1,000,000				1,000,000
Total Revenue		1,000,000				1,000,000
Expense						
	Construction	1,000,000				1,000,000
Total Expense		1,000,000				1,000,000
Obligated to Date:						616,198
						61.62 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **42-210**
 Project Title: **VDOT Primary Ext. Grant - Repaving a Portion of Military Hwy. West**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2017**
 Start Date: **12/15/2016** Project Status: **Fully Funded**
 Est. Completion Date: **6/30/2019** Region:

Description:

This project will provide for the repaving a portion of Military Highway West as approved in the Virginia Department of Transportation (VDOT) Primary Extension Program grant.

Justification:

In FY 2017, the City was awarded a \$1,000,000 Primary Extension Program grant (or VDOT Primary Ext. Grant) from VDOT for the resurfacing of a portion of Military Highway West. The VDOT Primary Extension Grant program is a competitive process available to municipalities to maintain their own roadways, and it provides for the allocation of funding for reconstruction and rehabilitation projects on primary extension roadways. No local match of funding is required.

Comments:

On November 15, 2016, City Council approved accepting this grant award, adding this as a new project to the FY 2017 Capital Budget, and appropriating the \$1,000,000 in grant funds to repave Military Highway West.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Grant	1,000,000				1,000,000
Total Revenue		1,000,000				1,000,000
Expense						
	Construction	1,000,000				1,000,000
Total Expense		1,000,000				1,000,000
Obligated to Date:						998,992
						99.90 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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