

**UNFUNDED PROJECTS**

CRITICAL TO FUND IN FIVE YEARS

PROJECT NAME	Total Costs	Chesapeake Funds	Other Funds	Annual Operating Costs
<b><u>Community Facilities</u></b>				
Human Services Bldg 2nd Floor Alterations	1,100,000	1,100,000	-	-
<b><i>Subtotal - Community Facilities</i></b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Parks and Recreation</u></b>				
Community Centers - Expansions (citywide)	16,000,000	16,000,000		
Northwest River Park Renovations/Replacements	6,000,000	6,000,000		
<b><i>Subtotal - Parks and Recreation</i></b>	<b>\$ 22,000,000</b>	<b>\$ 22,000,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Public Safety</u></b>				
Police Evidence Building Storm Hardening	250,000	250,000	-	12,500
Public Safety Operations Building - Renovate/Replace Windows	2,500,000	2,500,000		
Renovation of Fire Station #14	400,000	400,000	-	
Retrofit Older Fire Stations to provide gender separation and to improve health, wellness, and safety of employees	834,015	834,015	-	-
<b><i>Subtotal - Public Safety</i></b>	<b>\$ 3,984,015</b>	<b>\$ 3,984,015</b>	<b>\$ -</b>	<b>\$ 12,500</b>
<b><u>Public Utilities</u></b>				
Deep Creek Water Main Loop 2 (Gust to Deep Creek Boulevard) to improve distribution reliability	475,000	475,000	-	1,150
<b><i>Subtotal - Public Utilities</i></b>	<b>475,000</b>	<b>475,000</b>	<b>-</b>	<b>1,150</b>
<b><u>Stormwater</u></b>				
Chadwycks Terrace Area	850,000	850,000	-	-
Tyre Neck/WBI School outfall pipe replacement and upgrade	800,000	800,000	-	-
<b><i>Subtotal - Stormwater</i></b>	<b>\$ 1,650,000</b>	<b>\$ 1,650,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Transportation</u></b>				
Cedar Road Roadway Elevation	1,600,000	1,600,000	-	-
Various Traffic Signal Improvements	800,000	800,000	-	-
West Munden Ditch and Shoulder Improvements	2,500,000	2,500,000	-	-
Shillelagh Road Ditch and Shoulder Improvements	2,000,000	2,000,000	-	-
Repair & Maintenance of Roads and Bridges	2,040,000	2,040,000	-	-
<b><i>Subtotal - Transportation</i></b>	<b>\$ 8,940,000</b>	<b>\$ 8,940,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRANDTOTALS</b>	<b>\$ 38,149,015</b>	<b>\$ 38,149,015</b>	<b>\$ -</b>	<b>\$ 13,650</b>

**UNFUNDED PROJECTS**

**OTHER PROJECTS**

UNFUNDED PROJECT NAME (Non-Critical)	Total Cost	Chesapeake Funds	Other Funds	Annual Operating Costs
<b>Community Facilities</b>				
City Facilities Needs Assessment & Master Plan	424,410	424,410	-	-
Records Storage Facility	1,648,290	1,648,290	-	43,018
<b>Subtotal - Community Facilities</b>	<b>\$ 2,072,700</b>	<b>\$ 2,072,700</b>	<b>\$ -</b>	<b>\$ 43,018</b>
<b>Economic Development</b>				
Airport Authority Renovations	7,408,000	1,397,000	6,011,000	-
<b>Subtotal - Economic Development</b>	<b>\$ 7,408,000</b>	<b>\$ 1,397,000</b>	<b>\$ 6,011,000</b>	<b>\$ -</b>
<b>Information Systems</b>				
800 MHz Strategic Enterprise Projects				
Wimax Broadband Fixed Data Network	1,050,000	-	1,050,000	20,000
Wireless Broadband Data and P25 Voice Radio Network	10,932,500	2,500,000	8,432,500	1,612,067
<b>Subtotal - Information Systems</b>	<b>\$ 11,982,500</b>	<b>\$ 2,500,000</b>	<b>\$ 9,482,500</b>	<b>\$ 1,632,067</b>
<b>Parks, Recreation &amp; Tourism</b>				
Centerville Park - Phase II	6,500,000	6,500,000		
Centerville Park Phase III - dog park, bike park, rec. courts	1,500,000	1,500,000		
Deep Creek Park - Phase II	6,800,000	6,800,000	-	-
Deep Creek Park Phase III - recreational fields and courts	6,500,000	6,500,000		
Oak Grove Lake Park - water amenities	300,000	300,000		
<b>Subtotal - Parks, Recreation &amp; Tourism</b>	<b>\$ 21,600,000</b>	<b>\$ 21,600,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Public Safety</b>				
New Fire Station 16 - Construction	5,181,750	5,181,750	-	1,395,964
New Fire Station 17 - Construction	5,181,750	5,181,750	-	1,395,964
New Fire Station 17 - Land Acquisition	493,500	493,500	-	-
New Fire Station 18 - Construction	5,181,750	5,181,750	-	1,395,964
Relocate Fentress Fire Station #6 - Construction	5,181,750	5,181,750	-	37,978
Relocate Fentress Fire Station #6 - Land Acquisition	518,175	518,175	-	-
<b>Subtotal - Public Safety</b>	<b>\$ 21,738,675</b>	<b>\$ 21,738,675</b>	<b>\$ -</b>	<b>\$ 4,225,870</b>
<b>Public Utilities</b>				
Riverbank Filtration Study	175,000	175,000	-	-
Norfolk Highlands Elevated Tank Rehabilitation	925,000	925,000		
<b>Distribution Improvement</b>				
Deep Creek Loop 1 (Rt. 17 To DC Blvd)	379,500	379,500	-	1,120
Deep Creek Water Main Loop 3	1,411,800	1,411,800	-	3,445
Waters Road 10" Water Main	822,200	822,200	-	2,104
<b>Subtotal - Public Utilities</b>	<b>3,713,500</b>	<b>3,713,500</b>	<b>-</b>	<b>6,670</b>
<b>GRANDTOTALS</b>	<b>68,515,375</b>	<b>53,021,875</b>	<b>15,493,500</b>	<b>5,907,625</b>

This unfunded project list excludes requirements for stormwater and transportation as staff needs to prioritize unfunded demands between those that are essential and those that we might address if resources and time were unlimited. The unfunded lists for both stormwater and transportation contain projects that are beyond the city's capacity to ever fund. Some projects will only be addressed if significant funding is provided by state or federal sources; those projects are better addressed through regional efforts. Staff will prioritize transportation and stormwater projects based on more narrowly defined criteria that exclude projects with exceedingly large costs, but relatively small benefits.