

Project Summary

Project Number:	21-120		
Project Title:	22nd Street Bridge Replacement		
Asset Type:			
Division:	Transportation Capital Projects		
Project Type:	Replacement	Budget Year:	2018
Year Identified:	2008	Project Status:	Funded
Start Date:	1/2/2014	Region:	
Est. Completion Date:	6/30/2018		

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 and 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 (5) 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 2018

Account	Description	Prior Years	2018	2019 - 22	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:	2,079,585
						11.33 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **46-200**
 Project Title: **Chesapeake Expressway Administration Building Modifications**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2018**
 Year Identified: **2016**
 Start Date: **12/1/2015** Project Status: **Funded**
 Est. Completion Date: 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:

This project is estimated to begin in FY 2018. An additional \$100,000 will be funded in FY 2018 to address the total estimated project cost.

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

Project Forecast

Year	Total Expense	Total Revenue	Difference
2018	100,000	100,000	0
	100,000	100,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - CTS	350,000	100,000			450,000
Total Revenue		350,000	100,000			450,000
Expense						
	Construction	350,000	100,000			450,000
Total Expense		350,000	100,000			450,000
					Obligated to Date:	75,513
						16.78 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

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: **2018**
 Year Identified: **2018**
 Start Date: **7/1/2017** Project Status: **Funded**
 Est. Completion Date: **8/31/2018** 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 has been 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 CIP 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 cannot be issued until FY 2018.

The estimated cost to repair the interchange is \$2.5 million. Funding will be 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 cost from the Federal Highway Authority.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2018	2,500,000	2,500,000	0
	2,500,000	2,500,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	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:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **35-210**
 Project Title: **Chesapeake Transportation System Renewals - Phase II**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2018**
 Year Identified: **2017**
 Start Date: **7/1/2016** Project Status: **Funded**
 Est. Completion Date: Region:

Description:

This project will provide for repairs to the Chesapeake Expressway which will cover a 10-mile section of roadway from Hanbury Road to the North Carolina Line, as well as repairs to the toll plaza, administration building, and all required support systems. Project elements will consist of resurfacing, drainage system repairs, bridge repairs, and equipment replacement.

Justification:

The Chesapeake Expressway has been in service for over 14 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 report prepared by Kimley-Horn.

Comments:

Cost estimates for FY 2018 - FY 2022 are from the last published annual report prepared by Kimley-Horn.

The Chesapeake Transportation System consists of the Chesapeake Expressway and Dominion Boulevard/Veteran's Bridge. 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 report prepared by Kimley-Horn. Funding for the capital repairs that this project covers will be provided by a transfer from the Expressway Renewal and Replacement Fund (Fund 526). Note: The annual, ongoing repairs will be handled in the CTS Operating Budget, which will also be funded through the annual Expressway Renewal and Replacement Fund (Fund 526).

Project Forecast

Year	Total Expense	Total Revenue	Difference
2018	1,407,850	1,407,850	0
2019	90,000	90,000	0
2020	53,700	53,700	0
2022	1,660,000	1,660,000	0
	3,211,550	3,211,550	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - CTS	883,000	1,407,850	1,803,700	6,640,000	10,734,550
Total Revenue		883,000	1,407,850	1,803,700	6,640,000	10,734,550
Expense						
	Design & Engineering	200,000				200,000
	Construction	683,000	1,407,850	1,803,700	6,640,000	10,534,550
Total Expense		883,000	1,407,850	1,803,700	6,640,000	10,734,550
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: **25-220**
 Project Title: **Citywide Guardrail Installation & Replacement**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2018
 Year Identified: 2018
 Start Date: 7/1/2017 Project Status: Funded
 Est. Completion Date: 12/1/2022 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
2018	900,000	900,000	0
2019	100,000	100,000	0
2020	100,000	100,000	0
2021	100,000	100,000	0
2022	100,000	100,000	0
	1,300,000	1,300,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	VDOT Reimbursements		900,000	400,000		1,300,000
Total Revenue			900,000	400,000		1,300,000
Expense						
	Design & Engineering		50,000			50,000
	Construction		800,000	200,000		1,000,000
	Equipment		50,000	200,000		250,000
Total Expense			900,000	400,000		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: 2018
 Year Identified: 2018
 Start Date: 7/1/2017 Project Status: Funded
 Est. Completion Date: 12/1/2022 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
2018	100,000	100,000	0
2019	600,000	600,000	0
2020	100,000	100,000	0
2021	100,000	100,000	0
2022	100,000	100,000	0
	1,000,000	1,000,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund		100,000	900,000		1,000,000
Total Revenue			100,000	900,000		1,000,000
Expense						
	Design & Engineering		50,000			50,000
	Construction		25,000	875,000		900,000
	Land Acquisition		25,000	25,000		50,000
Total Expense			100,000	900,000		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:	08-180		
Project Title:	Deep Creek AIW Bridge Replacement		
Asset Type:			
Division:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Budget Year:	2018
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 Budget 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
2018	20,000,000	20,000,000	0
	20,000,000	20,000,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	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		1,500,000	20,000,000			21,500,000
Expense						
	Construction		20,000,000			20,000,000
	Land Acquisition	1,500,000				1,500,000
Total Expense		1,500,000	20,000,000			21,500,000
					Obligated to Date:	1,225,100
						5.70 %

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**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2018
 Year Identified: 2014
 Start Date: 2/2/2015 Project Status: Funded
 Est. Completion Date: 6/30/2018 Region:

Description:

This project will provide for the conceptual design of a bridge along Freeman Avenue at the crossing of the Norfolk-Portsmouth Beltline.

Justification:

With freight-rail activities on the rise, the need for grade-separated highway-rail crossings is becoming critical to ensure emergency access to the ever increasing 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. A grade-separated crossing will provide unimpeded access to and from this industrial area and eliminate conflicts between roadway and rail traffic.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2021			0
	0	0	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	75,000				75,000
	Grant				25,425,000	25,425,000
Total Revenue		75,000			25,425,000	25,500,000
Expense						
	Design & Engineering	75,000			3,925,000	4,000,000
	Construction				18,000,000	18,000,000
	Land Acquisition				3,500,000	3,500,000
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: **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: **2018**
 Year Identified: **2018**
 Start Date: **7/1/2017** Project Status: **Funded**
 Est. Completion Date: **12/1/2019** 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
2018	350,000	350,000	0
	350,000	350,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	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

Project Number: **36-210**
 Project Title: **Mt. Pleasant Rd. Widening**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2018
 Year Identified: 2017
 Start Date: 7/1/2016 Project Status: Funded
 Est. Completion Date: 12/1/2018 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
2018	1,500,000	1,500,000	0
	1,500,000	1,500,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	800,000	1,500,000			2,300,000
Total Revenue		800,000	1,500,000			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		800,000	1,500,000			2,300,000
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: **13-180**
 Project Title: **Mullen Road Connector**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2018
 Year Identified: 2014
 Start Date: 12/1/2013 Project Status: Funded
 Est. Completion Date: 6/30/2018 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:

In 2013 as a result of construction of the US Route 17/Dominion Boulevard improvements, closure of Mullen Road at Dominion Boulevard was required. The road closure made Mullen Road via 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 CIP Budget to establish this project, and remove 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 replaces City Council's previous action in November 2013.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	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:						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: **2018**
 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 approximately \$3.5 million per year on average through FY 2016, and starting in FY 2017 approximately \$2 million per year was anticipated going forward. The City has provided matching funds (1:1 match). Due to this level of funding, 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 at an acceptable level. However, additional resources would be needed in order to be able to address the increasing number of local subdivision streets in poor condition.

Comments:

For the FY 2018 CIP Budget, this project's budget has been reduced for FY 2019 through FY 2022 because the VDOT Revenue Share funding will not be available.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2018	1,000,000	1,000,000	0
2019	2,000,000	2,000,000	0
2020	2,000,000	2,000,000	0
2021	2,000,000	2,000,000	0
	7,000,000	7,000,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	4,150,000		6,000,000		10,150,000
	Cash - Lockbox City	1,000,000	1,000,000			2,000,000
	VDOT Revenue Share	1,000,000				1,000,000
	Total Revenue	6,150,000	1,000,000	6,000,000		13,150,000
Expense						
	Construction	6,150,000	1,000,000	6,000,000		13,150,000
	Total Expense	6,150,000	1,000,000	6,000,000		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: **37-210**
 Project Title: **Repair & Maintenance Roads and Bridges - Phase IV**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2018**
 Year Identified: **2017**
 Start Date: **7/1/2016** Project Status: **Funded**
 Est. Completion Date: **12/1/2022** 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
2018	700,000	700,000	0
2019	400,000	400,000	0
2020	400,000	400,000	0
2021	500,000	500,000	0
2022	500,000	500,000	0
	2,500,000	2,500,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	460,000	700,000	1,800,000		2,960,000
Total Revenue		460,000	700,000	1,800,000		2,960,000
Expense						
	Design & Engineering	460,000	200,000			660,000
	Construction		500,000	1,800,000		2,300,000
Total Expense		460,000	700,000	1,800,000		2,960,000
					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: 2018
 Year Identified: 2017
 Start Date: 7/1/2016 Project Status: Funded
 Est. Completion Date: 12/1/2018 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:

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
2018	695,000	695,000	0
	695,000	695,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - Capital Projects Fund	300,000	695,000			995,000
Total Revenue		300,000	695,000			995,000
Expense						
	Design & Engineering	95,000				95,000
	Construction	5,000	695,000			700,000
	Land Acquisition	200,000				200,000
Total Expense		300,000	695,000			995,000
					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: **2018**
 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 will be 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
2018	250,000	250,000	0
2019	350,000	350,000	0
2020	450,000	450,000	0
2021	500,000	500,000	0
	1,550,000	1,550,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	1,000,000	250,000	1,300,000		2,550,000
Total Revenue		1,000,000	250,000	1,300,000		2,550,000
Expense						
	Design & Engineering	50,000	12,500	65,000		127,500
	Construction	850,000	212,500	1,105,000		2,167,500
	Land Acquisition	100,000	25,000	130,000		255,000
Total Expense		1,000,000	250,000	1,300,000		2,550,000

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: **28-220**
 Project Title: **Traffic Signals and Intersection Improvements - Phase III**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2018**
 Year Identified: **2018**
 Start Date: **7/1/2017** Project Status: **Funded**
 Est. Completion Date: **12/1/2022** 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
2018	300,000	300,000	0
2019	400,000	400,000	0
2020	100,000	100,000	0
2021	100,000	100,000	0
2022	100,000	100,000	0
	1,000,000	1,000,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	VDOT Reimbursements		300,000	700,000		1,000,000
Total Revenue			300,000	700,000		1,000,000
Expense						
	Design & Engineering		50,000			50,000
	Construction		240,000	660,000		900,000
	Equipment		10,000	40,000		50,000
Total Expense			300,000	700,000		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: **29-220**
 Project Title: **Turn Lanes and Signal Modification: Hanbury Rd.**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2018**
 Year Identified: **2018**
 Start Date: **7/1/2017** Project Status: **Funded**
 Est. Completion Date: **12/1/2019** 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.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2018	100,000	100,000	0
2019	400,000	400,000	0
	500,000	500,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Proffers		100,000	400,000		500,000
Total Revenue			100,000	400,000		500,000
Expense						
	Design & Engineering		25,000	25,000		50,000
	Construction		25,000	375,000		400,000
	Land Acquisition		50,000			50,000
Total Expense			100,000	400,000		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: **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: **2018**
 Year Identified: **2016**
 Start Date: **10/10/2015** Project Status: **Funded**
 Est. Completion Date: **7/30/2017** Region:

Description:

The City has been awarded a Primary Extension Program Grant (VDOT Primary Ext. Grant) funded by the Virginia Department of Transportation (VDOT) in the amount of \$1,000,000 for the resurfacing of Atlantic Avenue and Airline Boulevard.

Justification:

The VDOT Primary Extension Grant program is a competitive process available to municipalities to maintain their own roadways, and provide 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 a new project to the FY 2016 CIP Budget, and appropriating the \$1,000,000 in funds as follows: \$799,000 for the resurfacing of Atlantic Avenue and \$201,000 for the resurfacing of Airline Boulevard.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	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

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: **2018**
 Year Identified: **2016**
 Start Date: Project Status: **Fully Funded**
 Est. Completion Date: 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 2018

Account	Description	Prior Years	2018	2019 - 22	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: **0**
 0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **02-190**
 Project Title: **Bruce Rd. Safety Improvements**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2018
 Year Identified: 2015
 Start Date: 10/2/2014 Project Status: Fully Funded
 Est. Completion Date: 6/30/2018 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 2018

Account	Description	Prior Years	2018	2019 - 22	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:	194,886
						15.17 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number:	03-190		
Project Title:	Centerville Bridge Rehabilitation		
Asset Type:			
Division:	Transportation Capital Projects		
Project Type:	Renovation or Rehabilitation	Budget Year:	2018
Year Identified:	2015	Project Status:	Fully Funded
Start Date:	9/3/2014	Region:	
Est. Completion Date:	6/30/2020		

Description:

This project will provide for major repairs to the bridge's super structure and fender system. Repairs will include removing lead paint and repainting 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 identified repairs will allow the weight restrictions to be removed and will extend the service life of the bridge an estimated 15-20 years.

Comments:

During FY 2017, the City's Public Works Department will apply for grant funding from the Virginia Department of Transportation's (VDOT) State of Good Repair (SGR) Bridge funding program for an additional \$3.28 million that is needed to complete this project. The cost estimates to repaint the bridge came back much higher than initially estimated due to the complexity of the project (\$3.28 million required to repaint).

In FY 2014, this project was initially estimated to cost \$2.2 million. However, further inspection of the super structure and design indicated an additional \$970,000 was required. This project now includes \$3.17 million in total funding per the revised estimate, and was scheduled to start in FY 2016. However, the north fender of the bridge was damaged by a barge in FY 2016. Due to the accident, this project was expected to cost an additional \$396,000 in order to complete all necessary work on the bridge. Thus, the revised project now includes \$3.56 million in total funding, and the additional \$396,000 will come from the City's General Fund/Fund Balance with an expectation that future recoveries of damages from the responsible parties will be credited back to the General Fund.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	396,000				396,000
	Fund Balance - Capital Projects Fund	2,101,266				2,101,266
	VDOT Revenue Share	1,068,734				1,068,734
Total Revenue		3,566,000				3,566,000
Expense						
	Design & Engineering	449,000				449,000
	Construction	3,117,000				3,117,000
Total Expense		3,566,000				3,566,000
					Obligated to Date:	1,214,674
						34.06 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **44-170**
 Project Title: **Centerville Bridge Super Structure Repairs**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2018**
 Year Identified: **2013**
 Start Date: **7/1/2012** Project Status: **Fully Funded**
 Est. Completion Date: **6/30/2018** 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 2018

Account	Description	Prior Years	2018	2019 - 22	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

Project Number: **26-160**
 Project Title: **Chesapeake Expressway Renewals**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2018**
 Year Identified: **2012**
 Start Date: **7/1/2011** Project Status: **Fully Funded**
 Est. Completion Date: **7/30/2017** 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 ten years and is in need of major repairs. There is a need for continuous general maintenance, cleaning, and replacement of equipment to remain efficient in business operations. The repairs will also increase the longevity of the Chesapeake Expressway.

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 2018

Account	Description	Prior Years	2018	2019 - 22	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	Chesapeake Expressway Renewals
26-163	Chesapeake Expressway Renewals

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **26-161**
 Project Title: **Chesapeake Expressway Renewals**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2018**
 Year Identified: **2011**
 Start Date: **7/1/2011** Project Status: **Fully Funded**
 Est. Completion Date: **7/30/2017** 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 ten years and is in need of major repairs. There is a need for continuous general maintenance, cleaning, and replacement of equipment to remain efficient in business operations. The repairs will also increase the longevity of the Chesapeake Expressway.

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 2018

Account	Description	Prior Years	2018	2019 - 22	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:						2,584,222
						86.14 %

Related Projects

Which Follow	Project Description
26-162	Chesapeake Expressway Renewals
26-163	Chesapeake Expressway Renewals

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **26-162**
 Project Title: **Chesapeake Expressway Renewals**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2018**
 Year Identified: **2011**
 Start Date: **7/1/2011** Project Status: **Fully Funded**
 Est. Completion Date: **7/30/2017** 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 10 years and is in need of major repairs. There is a need for continuous general maintenance, cleaning, and replacement of equipment to remain efficient in business operations. The repairs will also increase the longevity of the Chesapeake Expressway.

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 2018

Account	Description	Prior Years	2018	2019 - 22	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

26-163

Project Description

Chesapeake Expressway Renewals

Which Precede

26-160

Project Description

Chesapeake Expressway Renewals

26-161

Chesapeake Expressway Renewals

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **26-163**
 Project Title: **Chesapeake Expressway Renewals**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2018**
 Year Identified: **2011**
 Start Date: **7/1/2011** Project Status: **Fully Funded**
 Est. Completion Date: **7/30/2017** 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 10 years and is in need of major repairs. There is a need for continuous general maintenance, cleaning, and replacement of equipment to remain efficient in business operations. The repairs will also increase the longevity of the Chesapeake Expressway.

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 2018

Account	Description	Prior Years	2018	2019 - 22	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:						617,974
						89.56 %

Related Projects

Which Precede	Project Description
26-160	Chesapeake Expressway Renewals
26-161	Chesapeake Expressway Renewals
26-162	Chesapeake Expressway Renewals

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **14-150**
 Project Title: **Elbow Rd. - Phase I**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: System Acquisition or Upgrade Budget Year: 2018
 Year Identified: 2011
 Start Date: 7/2/2012 Project Status: Fully Funded
 Est. Completion Date: 6/30/2018 Region:

Description:

This project will provide for roadway widening and relocation of existing roadside ditches and gravel shoulders to provide standard 12 foot 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.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - General Fund Transfer	1,900,000				1,900,000
	Proffers	122,016				122,016
Total Revenue		2,022,016				2,022,016
Expense						
	Design & Engineering	290,000				290,000
	Construction	1,442,016				1,442,016
	Land Acquisition	250,000				250,000
	Other	40,000				40,000
Total Expense		2,022,016				2,022,016
					Obligated to Date:	1,406,556
						69.56 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **04-09002**
 Project Title: **Grade Crossing Safety Program**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2018**
 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 2018

Account	Description	Prior Years	2018	2019 - 22	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

Project Number: **04-09003**
 Project Title: **Grade Crossing Safety Program**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2018**
 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 2018

Account	Description	Prior Years	2018	2019 - 22	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

Project Number: **03-120**
 Project Title: **Grade Crossing Safety Program II**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2018**
 Year Identified: **2008**
 Start Date: **7/1/2011** Project Status: **Fully Funded**
 Est. Completion Date: **6/30/2018** 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.

Comments:

This is an ongoing project.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	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

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: 2018
 Year Identified: 2011
 Start Date: 3/1/2011 Project Status: Fully Funded
 Est. Completion Date: 6/30/2018 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:

The current appropriation of \$357,478 represents the cost to complete the second phase of a \$625,000 project. The cost of the first phase was \$267,522. Phase I was completed and has been closed on the City's ledgers.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - Other City Funds	357,478				357,478
Total Revenue		357,478				357,478
Expense						
	Construction	357,478				357,478
Total Expense		357,478				357,478
Obligated to Date:						161,802
						45.26 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

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: 2018
 Year Identified: 2015
 Start Date: 11/1/2014 Project Status: Fully Funded
 Est. Completion Date: 6/30/2018 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 FY 2017 CIP Budget amendment to transfer \$182,470 from project # 67-121 "Traffic Signals and Intersections Improvement – Phase II" to this project.

The Military Highway and Smith Avenue Intersection Improvements project includes signalization of the intersection and other associated improvements to allow a secondary access to the Oceaneering development off Military Highway. The bid opening for construction was held on September 8, 2016, with the low bid in the amount of \$578,994. This project's initial budget appropriation was for \$540,000, of which only \$454,423 was remaining to complete the construction. Thus, an additional \$182,470 in funding was needed to complete this project. This transfer provides the additional funding, and brings this project's total appropriated budget to \$722,470.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	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:						638,760
						88.41 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

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: 2018
 Year Identified: 2011
 Start Date: 9/1/2009 Project Status: Fully Funded
 Est. Completion Date: 12/30/2017 Region:

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 2018

Account	Description	Prior Years	2018	2019 - 22	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:						125,460
						54.17 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

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: 2018
 Year Identified: 2011
 Start Date: 9/1/2009 Project Status: Fully Funded
 Est. Completion Date: 12/30/2017 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 2018

Account	Description	Prior Years	2018	2019 - 22	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:						266,232
						61.50 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **35-100**
 Project Title: **Portsmouth Blvd.**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2018
 Year Identified: 2006
 Start Date: 9/2/2007 Project Status: Fully Funded
 Est. Completion Date: 11/1/2017 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 2018

Account	Description	Prior Years	2018	2019 - 22	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:	15,845,906
						73.43 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

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: **2018**
 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 2018

Account	Description	Prior Years	2018	2019 - 22	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

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: 2018
 Year Identified: 2016
 Start Date: 8/2/2015 Project Status: Fully Funded
 Est. Completion Date: 7/1/2020 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. This lack of capacity results in traffic backing up into the adjacent lane and blocking 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 2018

Account	Description	Prior Years	2018	2019 - 22	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

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: 2018
 Year Identified: 2016
 Start Date: 7/2/2015 Project Status: Fully Funded
 Est. Completion Date: 6/30/2018 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:

Provide a dedicated safe right turn lane for vehicles exiting the Military Highway onto Galberry Road. The unusual alignment of the Military Highway/ Galberry Road makes this right turn lane a slow speed movement leading to the safety issue for the Military Highway vehicles.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	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:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **48-170**
 Project Title: **South Norfolk Railroad Crossings**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2018
 Year Identified: 2013
 Start Date: 7/1/2012 Project Status: Fully Funded
 Est. Completion Date: 12/30/2017 Region:

Description:

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

Justification:

The closure of these railroad crossings was required in order for 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 2018

Account	Description	Prior Years	2018	2019 - 22	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

Project Number: **45-170**
 Project Title: **Sunray Overpass Rehabilitation**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2018**
 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 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 will apply for grant funding from the Virginia Department of Transportation's (VDOT) State of Good Repair (SGR) Bridge funding program for an additional \$564,000 needed to complete this project.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - Other Funds	136,000				136,000
	Redirected from Other Projects	1,400,000				1,400,000
Total Revenue		1,536,000				1,536,000
Expense						
	Construction	1,536,000				1,536,000
Total Expense		1,536,000				1,536,000
					Obligated to Date:	251,944
						16.40 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **54-17003**
 Project Title: **Traffic Management Center - Expansion of System**
 Asset Type:
 Division: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2018
 Year Identified: 2013
 Start Date: Project Status: Fully Funded
 Est. Completion Date: Region:

Description:

This project will provide for the expansion of the Traffic Management System.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Grant	2,650,697				2,650,697
Total Revenue		2,650,697				2,650,697
Expense						
	Other	2,650,697				2,650,697
Total Expense		2,650,697				2,650,697
Obligated to Date:						2,476,426
						93.43 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

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: **2018**
 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 for safe and efficient traffic flow through major intersections. This is Phase I of an ongoing project.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - General Fund Transfer		430,607			430,607
Total Revenue			430,607			430,607
Expense						
	Construction		430,607			430,607
Total Expense			430,607			430,607
					Obligated to Date:	318,748
						74.02 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

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: 2018
 Year Identified: 2011
 Start Date: 5/1/2011 Project Status: Fully Funded
 Est. Completion Date: 6/30/2018 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, or (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 CIP Budget amendment to transfer \$182,470 of unspent funds from this project # 67-121 "Traffic Signals and Intersections Improvement – Phase II" to project # 06-190 "Military Highway and Smith Avenue Intersection Improvements" to provide additional funding needed to complete construction on that project.

This project's initial appropriated budget was \$1,205,108. The approved transfer to project 06-190 has reduced it by \$182,470. This project's revised appropriated budget is now \$1,022,638.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	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:						892,455
						87.27 %

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: **2018**
 Year Identified: **2013**
 Start Date: **7/1/2012** Project Status: **Fully Funded**
 Est. Completion Date: **6/30/2018** Region:

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:

During FY 2017, the City's Public Works Department will apply for grant funding from the Virginia Department of Transportation's (VDOT) State of Good Repair (SGR) Bridge funding program 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 level of funding would only allow for patching issues and this bridge requires either replacement or major rehabilitation.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - Other Funds	470,000				470,000
	Redirected from Other Projects	650,000				650,000
Total Revenue		1,120,000				1,120,000
Expense						
	Construction	1,120,000				1,120,000
Total Expense		1,120,000				1,120,000
					Obligated to Date:	728,832
						65.07 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

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: 2018
 Year Identified: 2013
 Start Date: 1/2/2014 Project Status: Fully Funded
 Est. Completion Date: 12/30/2017 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 existing 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 2018

Account	Description	Prior Years	2018	2019 - 22	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:	14,016,601
						68.80 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

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: 2018
 Year Identified: 2012
 Start Date: 7/1/2012 Project Status: Fully Funded
 Est. Completion Date: 12/30/2017 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 2018

Account	Description	Prior Years	2018	2019 - 22	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

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: 2018
 Year Identified: 2002
 Start Date: 8/2/2005 Project Status: Fully Funded
 Est. Completion Date: 12/30/2017 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 this project to accept an additional \$4,084,491 in Virginia Department of Transportation (VDOT) Regional Surface Transportation (RSTP) funds. This will not change the project's total budget. The project budget will remain the same, however, it will change the allocations of the funding. It will increase the funding from VDOT RSTP by \$4,084,491 changing it from \$85,805,106 to \$89,889,597, and will decrease the borrowing from Virginia Transportation Infrastructure Bank (VTIB) by \$4,084,491 changing it from \$151,893,495 to \$147,809,004.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Revenue Bonds - Utility Fund	129,328,609				129,328,609
	VTIB Loan - CTS	147,809,004				147,809,004
	Fund Balance - CTS	20,276,467				20,276,467
	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:	356,882,476
						92.15 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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