

# Project Summary

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Project Number:	<b>30-230</b>		
Project Title:	<b>Advanced Right-of-Way Acquisition Program</b>		
Asset Type:			
Department:	<b>Transportation Capital Projects</b>		
Project Type:	Addition or Expansion	Budget Year:	2021
Year Identified:	2019	Project Status:	Funded
Start Date:	7/1/2018	Region:	
Est. Completion Date:	6/30/2023		

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## 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 Dept. was able to purchase eight properties at a significant savings for the project. Accordingly, this 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 Dept. 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
2021	200,000	200,000	0
2022	200,000	200,000	0
2023	200,000	200,000	0
	<b>600,000</b>	<b>600,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	900,000	200,000	400,000		<b>1,500,000</b>
<b>Total Revenue</b>		<b>900,000</b>	<b>200,000</b>	<b>400,000</b>		<b>1,500,000</b>
<b>Expense</b>						
	Other	900,000	200,000	400,000		<b>1,500,000</b>
<b>Total Expense</b>		<b>900,000</b>	<b>200,000</b>	<b>400,000</b>		<b>1,500,000</b>
<b>Obligated to Date:</b>						<b>30,671</b>
						<b>2.04 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **62-250**  
 Project Title: **Battlefield Blvd. at Volvo Pkwy. - Intersection Improvements Phase II**  
 Asset Type:  
 Department: **Transportation Capital Projects**  
 Project Type: Addition or Expansion      Budget Year: 2021  
 Year Identified: 2021      Project Status: Funded  
 Start Date:      Region:  
 Est. Completion Date:

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## Description:

This project will provide for Phase II of a two phase project to improve the intersection of Battlefield Blvd. at Volvo Parkway. Phase II will widen the westbound Volvo Parkway approach to Battlefield Blvd. and will add a second right-turn lane to create dual right-turn lanes for the high volume of traffic turning right from Volvo Parkway to northbound Battlefield Blvd. and I-64. (For Phase I details, please see project # 40-230).

## Justification:

This project will improve the capacity of the Volvo Parkway and Battlefield Boulevard intersection.

## Comments:

This project was awarded SmartScale funding through VDOT.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2024	282,500	282,500	0
2025	1,192,500	1,192,500	0
	<b>1,475,000</b>	<b>1,475,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	VDOT Reimbursements			1,475,000		<b>1,475,000</b>
<b>Total Revenue</b>				<b>1,475,000</b>		<b>1,475,000</b>
<b>Expense</b>						
	Design & Engineering			282,500		<b>282,500</b>
	Construction			1,003,500		<b>1,003,500</b>
	Land Acquisition			189,000		<b>189,000</b>
<b>Total Expense</b>				<b>1,475,000</b>		<b>1,475,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **57-250**  
 Project Title: **Cedar Rd. Widening**  
 Asset Type:  
 Department: **Transportation Capital Projects**  
 Project Type: Addition or Expansion      Budget Year: 2021  
 Year Identified: 2021  
 Start Date:      Project Status: **Funded**  
 Est. Completion Date:      Region:

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## Description:

This project will widen Cedar Road to provide a center lane and an additional eastbound through lane on Cedar Road from Holt Drive to Battlefield Blvd.

## Justification:

This project will widen Cedar Rd to match the roadway cross section west of Holt Rd., which will reduce traffic congestion and improve safety for the corridor.

## Comments:

Cedar Rd east of Holt Rd is currently three lanes wide. The roadway west of Holt Rd has been widened in the past to five lanes.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2023			0
2024			0
2025	400,000	400,000	0
	<b>400,000</b>	<b>400,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund				1,978,500	<b>1,978,500</b>
	Cash - Lockbox City			400,000		<b>400,000</b>
	VDOT Reimbursements				2,378,500	<b>2,378,500</b>
<b>Total Revenue</b>				<b>400,000</b>	<b>4,357,000</b>	<b>4,757,000</b>
<b>Expense</b>						
	Design & Engineering			400,000	193,000	<b>593,000</b>
	Construction				1,800,000	<b>1,800,000</b>
	Land Acquisition				1,464,000	<b>1,464,000</b>
	Equipment				400,000	<b>400,000</b>
	Other				500,000	<b>500,000</b>
<b>Total Expense</b>				<b>400,000</b>	<b>4,357,000</b>	<b>4,757,000</b>
					<b>Obligated to Date:</b>	<b>0</b>
						<b>0.00 %</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

Project Number:	<b>03-190</b>		
Project Title:	<b>Centerville Turnpike Bridge Rehabilitation</b>		
Asset Type:			
Department:	<b>Transportation Capital Projects</b>		
Project Type:	Renovation or Rehabilitation	Budget Year:	2021
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 revised funding schedule to align with Virginia Dept. of Transportation (VDOT) six year plan. The following adjustments were made:

- 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.

Cost estimates received in FY 2017 to repaint the bridge were more than initially estimated due to the complexity of the work. In FY 2019 the City received funding under VDOT's State of Good Repair (SGR) program which ensure completion of the bridge rehab, including costs to remove the existing lead paint and re-paint the bridge structure.

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 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
2021	86,000	86,000	0
	<b>86,000</b>	<b>86,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	896,000				896,000
	Fund Balance - Capital Projects Fund	3,972,844				3,972,844
	VDOT Reimbursements	5,405,209	86,000			5,491,209
	VDOT Revenue Share	500,000				500,000
<b>Total Revenue</b>		<b>10,774,053</b>	<b>86,000</b>			<b>10,860,053</b>
<b>Expense</b>						
	Design & Engineering	1,900,000				1,900,000
	Construction	8,874,053	86,000			8,960,053
<b>Total Expense</b>		<b>10,774,053</b>	<b>86,000</b>			<b>10,860,053</b>
					<b>Obligated to Date:</b>	<b>9,442,191</b>
						<b>86.94 %</b>

## Related Projects

# Project Summary

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Project Number: **25-220**  
 Project Title: **Citywide Guardrail Installation & Replacement**  
 Asset Type:  
 Department: **Transportation Capital Projects**  
 Project Type: Addition or Expansion      Budget Year: 2021  
 Year Identified: 2018  
 Start Date: 7/1/2017      Project Status: Funded  
 Est. Completion Date: 12/30/2022      Region:

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## Description:

The project will replace the existing guardrail along the Route 168 Bypass/ Chesapeake Expressway from the interchange at Mt. Pleasant Road to the Hillcrest Parkway interchange (approx. 5 miles). High-Tension Cable Guardrail will be installed to replace the old guardrail along both sides of the roadway. This program will also include guardrail replacement in other locations in the City as needed.

## 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 ft. 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 Dept. of Transportation (VDOT).

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	100,000	100,000	0
2022	100,000	100,000	0
	<b>200,000</b>	<b>200,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	VDOT Reimbursements	1,100,000	100,000	100,000		<b>1,300,000</b>
<b>Total Revenue</b>		<b>1,100,000</b>	<b>100,000</b>	<b>100,000</b>		<b>1,300,000</b>
<b>Expense</b>						
	Design & Engineering	50,000				<b>50,000</b>
	Construction	900,000	50,000	50,000		<b>1,000,000</b>
	Equipment	150,000	50,000	50,000		<b>250,000</b>
<b>Total Expense</b>		<b>1,100,000</b>	<b>100,000</b>	<b>100,000</b>		<b>1,300,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **26-220**  
 Project Title: **Citywide Sidewalk Installation**  
 Asset Type:  
 Department: **Transportation Capital Projects**  
 Project Type: Addition or Expansion      Budget Year: 2021  
 Year Identified: 2018  
 Start Date: 7/1/2017      Project Status: Funded  
 Est. Completion Date: 7/30/2025      Region:

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**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.

**Comments:**

For the FY 2024-CIP, the project plan was updated and the budget was revised for requirements through FY 2024.

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2021	300,000	300,000	0
2022	300,000	300,000	0
2023	300,000	300,000	0
2024	300,000	300,000	0
	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>

**Project Details 2021**

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	700,000				<b>700,000</b>
	Cash - Lockbox City	300,000	300,000	900,000		<b>1,500,000</b>
<b>Total Revenue</b>		<b>1,000,000</b>	<b>300,000</b>	<b>900,000</b>		<b>2,200,000</b>
<b>Expense</b>						
	Design & Engineering	50,000				<b>50,000</b>
	Construction	900,000	300,000	900,000		<b>2,100,000</b>
	Land Acquisition	50,000				<b>50,000</b>
<b>Total Expense</b>		<b>1,000,000</b>	<b>300,000</b>	<b>900,000</b>		<b>2,200,000</b>
					<b>Obligated to Date:</b>	<b>91,792</b>
						<b>4.17 %</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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

## Description:

This project will provide for the retiming of specific traffic signals in the City of Chesapeake, which will be completed in phases. Phase I(A) started 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 I (B) is scheduled to start in FY 2021 with the specific signals to be defined.

## Justification:

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

For FY 2018, VDOT budgeted \$30,000 in federal CMAQ program funds for the City to complete phase I(A). 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 I(A) of this project.

For FY 2021, VDOT has programmed \$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. Some local funding is required for phase I(B) costs that exceed VDOT's reimbursable allocation.

## Comments:

September 12, 2017 - City Council added this project to CIP and appropriated \$30,000 in federal CMAQ program funds awarded through VDOT for phase I(A) and approved a transfer of \$6,696 from the department's operating budget. While local matches are not required, CMAQ funding was less than the project.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	115,000	115,000	0
	<b>115,000</b>	<b>115,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	6,696	5,000			11,696
	VDOT Reimbursements	30,000	110,000			140,000
<b>Total Revenue</b>		<b>36,696</b>	<b>115,000</b>			<b>151,696</b>
<b>Expense</b>						
	Design & Engineering	36,696	115,000			151,696
<b>Total Expense</b>		<b>36,696</b>	<b>115,000</b>			<b>151,696</b>
					<b>Obligated to Date:</b>	<b>36,696</b>
						<b>24.19 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **62-230**  
 Project Title: **Citywide Traffic Signal Retiming - Phase II**  
 Asset Type:  
 Department: **Transportation Capital Projects**  
 Project Type: System Acquisition or Upgrade      Budget Year: 2021  
 Year Identified: 2019  
 Start Date: 7/1/2018      Project Status: Funded  
 Est. Completion Date: 6/30/2023      Region:

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## 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 that added 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
2021	415,000	415,000	0
	<b>415,000</b>	<b>415,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	VDOT Reimbursements	35,000	415,000			<b>450,000</b>
<b>Total Revenue</b>		<b>35,000</b>	<b>415,000</b>			<b>450,000</b>
<b>Expense</b>						
	Design & Engineering	35,000				<b>35,000</b>
	Construction		415,000			<b>415,000</b>
<b>Total Expense</b>		<b>35,000</b>	<b>415,000</b>			<b>450,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number:	<b>58-250</b>		
Project Title:	<b>Citywide Trails and Open Space Connectivity Plan</b>		
Asset Type:			
Department:	<b>Transportation Capital Projects</b>		
Project Type:	Study	Budget Year:	2021
Year Identified:	2021	Project Status:	Funded
Start Date:		Region:	
Est. Completion Date:			

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## Description:

This project will provide for the development of a Citywide Trails and Open Space Connectivity Plan. Chesapeake needs to develop a formal stand-alone plan focused on open space and trail connectivity to include blue and green infrastructure. It also needs to identify strategies for protecting, conserving, and enhancing these vital assets. Currently, the City relies on the Comprehensive Plan and its 2050 Master Trails component to inform planning efforts related to bicycle and pedestrian improvements, development of new trails, and blue/green connections. The Trails and Open Space Connectivity Plan expands on this portion of the Comprehensive Plan and generates a separate planning document outlining goals and objectives the City can implement to support a robust and integrated active transportation network. This plan will serve as the framework for executing identified infrastructure improvements and instituting policy recommendations in the City to create a dynamic multi-modal open space and trail network for all users.

## Justification:

The Trails and Open Space Connectivity Plan will become the guiding document in managing the development of bicycle and pedestrian facilities, as well as enhancing waterborne recreational activities noted in the Comprehensive Plan. The combination of off-road natural paths (greenways) and watercourses (blueways) will provide residents and visitors a unique blend of routes for active transportation and recreation. Where natural paths are not feasible, on-road facilities will be established to provide linkages that enables travel throughout the City by foot, bike, or other supported mode. The naturally flat terrain and favorable environmental conditions support an expansion of a citywide trails and open space network, integrated with blueways and greenways. City Council prioritized capitalizing on the City's natural and cultural assets through the linking of waterways, open spaces, and important landmarks. Enhancement of blueways and greenways could also help address flooding and resiliency.

## Comments:

The current planning initiatives for bikeways and trails consist of the 2050 Master Trails Plan component of the City's 2035 Comprehensive Plan. The Plan also contains broad policy references to "blueway" and "greenway" assets, but no integrated strategy for protecting and enhancing these assets. No effort has been undertaken thus far to create a citywide planning and policy document dedicated solely to the future of biking, walking, and other forms of active transportation and recreational mobility.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2022	187,500	187,500	0
2023	187,500	187,500	0
	<b>375,000</b>	<b>375,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund			375,000		<b>375,000</b>
<b>Total Revenue</b>				<b>375,000</b>		<b>375,000</b>
<b>Expense</b>						
	Design & Engineering			375,000		<b>375,000</b>
<b>Total Expense</b>				<b>375,000</b>		<b>375,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

## Operating Budget Impact

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# Project Summary

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

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## 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.

## 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:

- June 12, 2018 - City Council changed project title and description to provide for the replacement of the variable message boards.
- Replacement of variable message boards appeared on the FY 2018 engineer's report for maintenance of the Chesapeake Expressway.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2021			0
2022	720,000	720,000	0
2023			0
	<b>720,000</b>	<b>720,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - CTS			720,000		<b>720,000</b>
<b>Total Revenue</b>				<b>720,000</b>		<b>720,000</b>
<b>Expense</b>						
	Equipment			720,000		<b>720,000</b>
<b>Total Expense</b>				<b>720,000</b>		<b>720,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **28-240**  
 Project Title: **CTS - Chesapeake Expressway Repaving**  
 Asset Type:  
 Department: **Transportation Capital Projects**  
 Project Type: **Renovation or Rehabilitation**      Budget Year: **2021**  
 Year Identified: **2020**  
 Start Date: **7/1/2021**      Project Status: **Funded**  
 Est. Completion Date: **6/30/2022**      Region:

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## Description:

This project will provide for necessary repaving of Chesapeake Expressway over several years. Repaving is planned as recommended by the Annual Inspection Report that is prepared by an independent Engineer.

## Justification:

The Chesapeake Expressway originally opened to traffic in May 2001. The bond indenture requires the facility to be kept in good repair. This project will ensure those requirements are met.

## Comments:

FY 2022 - 2.4 mile section from Hanbury Road to Hillcrest Parkway.  
 FY 2023 - 3.0 mile section from Galbush Road to NC State line.  
 FY 2024 - 4.6 mile section from Hillcrest Parkway to Galbush Road.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2022	2,950,000	2,950,000	0
2023	3,300,000	3,300,000	0
2024	4,600,000	4,600,000	0
	<b>10,850,000</b>	<b>10,850,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - CTS			10,850,000		<b>10,850,000</b>
<b>Total Revenue</b>				<b>10,850,000</b>		<b>10,850,000</b>
<b>Expense</b>						
	Design & Engineering			250,000		<b>250,000</b>
	Construction			10,600,000		<b>10,600,000</b>
<b>Total Expense</b>				<b>10,850,000</b>		<b>10,850,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **34-230**  
 Project Title: **CTS - Dominion Blvd. Veterans Bridge - Closed Circuit Television (CCTV)**  
 Asset Type:  
 Department: **Transportation Capital Projects**  
 Project Type: Addition or Expansion      Budget Year: 2021  
 Year Identified: 2019  
 Start Date: 7/1/2019      Project Status: Funded  
 Est. Completion Date: 6/30/2022      Region:

---

## Description:

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

## Justification:

Dominion Boulevard currently carries approximately 26,000 vehicles per day with expected growth to 30,000+ vehicles per day within the next few years. Deployment of a CCTV system will allow video surveillance monitoring of the traffic conditions on the facility. CCTV surveillance will be particularly beneficial during emergency conditions, such as hurricane evacuation and snow/freezing rain events.

## Comments:

The Dominion Boulevard Veterans Bridge began toll operations in February 2017. This is a high speed, limited access facility that is a primary commuter route between Southern Chesapeake, Northeastern North Carolina, and the Hampton Roads interstate network.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	140,000	140,000	0
	<b>140,000</b>	<b>140,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - CTS	200,000	140,000			<b>340,000</b>
<b>Total Revenue</b>		<b>200,000</b>	<b>140,000</b>			<b>340,000</b>
<b>Expense</b>						
	Design & Engineering	55,000				<b>55,000</b>
	Construction	145,000	40,000			<b>185,000</b>
	Equipment		100,000			<b>100,000</b>
<b>Total Expense</b>		<b>200,000</b>	<b>140,000</b>			<b>340,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **56-250**  
 Project Title: **CTS - Dominion Blvd. Veterans Bridge Toll System Upgrades**  
 Asset Type:  
 Department: **Transportation Capital Projects**  
 Project Type: System Acquisition or Upgrade      Budget Year: 2021  
 Year Identified: 2021      Project Status: Funded  
 Start Date:      Region:  
 Est. Completion Date:

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## Description:

This project will provide needed upgrades to the Dominion Blvd. Veterans Bridge Toll System. Specifically, the gantry mounted toll cameras system will be enhanced to provide additional cameras (redundancy) and an enhanced image processor will be deployed for enhanced CCTV images. The Digital Video Audit System will have increase storage capacity installed and toll transaction logic will be improved.

## Justification:

The Dominion Blvd. Veterans Bridge Toll System provides the means for repaying the bonds and loans secured by the City to build this facility which replaced a 2-lane roadway and drawbridge with the 4-lane divided highway and high-rise fixed span bridge. The project will further enhance the toll system by enhancing the camera system and image quality as well as providing additional storage and improved toll transaction processing.

## Comments:

The Dominion Blvd. Veterans Bridge Toll System started operation in February 2017.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2023	330,000	330,000	0
	<b>330,000</b>	<b>330,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - CTS			330,000		<b>330,000</b>
<b>Total Revenue</b>				<b>330,000</b>		<b>330,000</b>
<b>Expense</b>						
	Design & Engineering			30,000		<b>30,000</b>
	Construction			300,000		<b>300,000</b>
<b>Total Expense</b>				<b>330,000</b>		<b>330,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **29-240**  
 Project Title: **Edwin Drive Improvements**  
 Asset Type:  
 Department: **Transportation Capital Projects**  
 Project Type: **Renovation or Rehabilitation**      Budget Year: **2021**  
 Year Identified: **2020**  
 Start Date: **9/1/2019**      Project Status: **Funded**  
 Est. Completion Date: **6/30/2021**      Region:

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## Description:

This project will change Edwin Drive from a one-way operation to a two-way operation from Hillcrest Parkway to Edinburgh Lane. The project will include re-striping the roadway to reflect the two-way movement and modifying the existing signal at Hillcrest and Edinburgh. The intersection of Edwin Drive and the south bound ramp to the 168 Bypass will also be modified.

## Justification:

The one-way movement along Edwin Drive has proven to be confusing for motorists in the area. This project addresses a potential safety concern by changing the roadway to two-way operation.

## Comments:

This project will address concerns with the one-way section of Edwin Road, which can appear to be a valid connection for drivers that are exiting businesses in the area and traveling towards Hillcrest Parkway. Despite the current prohibitive signing, there have been several instances of wrong way travel.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	1,282,000	1,282,000	0
	<b>1,282,000</b>	<b>1,282,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	518,000	1,282,000			<b>1,800,000</b>
<b>Total Revenue</b>		<b>518,000</b>	<b>1,282,000</b>			<b>1,800,000</b>
<b>Expense</b>						
	Design & Engineering	335,000				<b>335,000</b>
	Construction		1,032,000			<b>1,032,000</b>
	Equipment		250,000			<b>250,000</b>
	Other	183,000				<b>183,000</b>
<b>Total Expense</b>		<b>518,000</b>	<b>1,282,000</b>			<b>1,800,000</b>

**Obligated to Date:**      **0**  
 0.00 %

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **38-240**  
 Project Title: **Elbow Road Bridge Replacement**  
 Asset Type:  
 Department: **Transportation Capital Projects**  
 Project Type: Replacement Budget Year: 2021  
 Year Identified: 2020 Project Status: Funded  
 Start Date: 7/23/2019 Region:  
 Est. Completion Date: 7/30/2025

---

## Description:

This project will replace the existing Elbow Road bridge with a 130-ft. long by 48-ft. wide bridge structure. The bridge replacement design and construction will be coordinated with the Elbow Road roadway improvements project # 35-230.

## Justification:

The Virginia Dept. of Transportation's (VDOT) has allocated \$6,499,000 in "State of Good Repair" program funds for this bridge replacement project. City Council appropriated \$600,000 in FY 2020 for the design phase. Subsequent project work will be funded in the FY 2021-25 CIP.

## Comments:

On July 23, 2019, City Council approved an FY 2020 Capital Budget amendment that added this as a new project and appropriated \$600,000 in funding awarded by VDOT's State of Good Repair Program for the design phase in FY 2020. See also City Council Agenda Item CM-5.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	213,000	213,000	0
2022	5,186,000	5,186,000	0
2023	536,000	536,000	0
	<b>5,935,000</b>	<b>5,935,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	VDOT Reimbursements	600,000	213,000	5,722,000		<b>6,535,000</b>
<b>Total Revenue</b>		<b>600,000</b>	<b>213,000</b>	<b>5,722,000</b>		<b>6,535,000</b>
<b>Expense</b>						
	Design & Engineering	600,000				<b>600,000</b>
	Construction		141,000	5,722,000		<b>5,863,000</b>
	Land Acquisition		72,000			<b>72,000</b>
<b>Total Expense</b>		<b>600,000</b>	<b>213,000</b>	<b>5,722,000</b>		<b>6,535,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **59-250**  
 Project Title: **Elbow Road Center Lane Addition**  
 Asset Type:  
 Department: **Transportation Capital Projects**  
 Project Type: Addition or Expansion      Budget Year: 2021  
 Year Identified: 2021  
 Start Date:      Project Status: **Funded**  
 Est. Completion Date:      Region:

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## Description:

This project will add a center lane to Elbow Road from Butts Station Road to Centerville Turnpike.

## Justification:

Residential development and traffic is increasing along the Elbow Road corridor. A center lane will help improve safety and traffic flow.

## Comments:

Elbow Road is currently a two lane roadway with minimal shoulder widths and open ditches.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2023			0
2024			0
2025	250,000	250,000	0
	<b>250,000</b>	<b>250,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund			250,000	1,282,500	<b>1,532,500</b>
	VDOT Reimbursements				1,532,500	<b>1,532,500</b>
<b>Total Revenue</b>				<b>250,000</b>	<b>2,815,000</b>	<b>3,065,000</b>
<b>Expense</b>						
	Design & Engineering			250,000	350,000	<b>600,000</b>
	Construction				1,900,000	<b>1,900,000</b>
	Land Acquisition				415,000	<b>415,000</b>
	Other				150,000	<b>150,000</b>
<b>Total Expense</b>				<b>250,000</b>	<b>2,815,000</b>	<b>3,065,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

Project Number:	<b>35-230</b>		
Project Title:	<b>Elbow Road Widening - Phase II</b>		
Asset Type:			
Department:	<b>Transportation Capital Projects</b>		
Project Type:	Addition or Expansion	Budget Year:	2021
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 ft. lanes with 4 ft. paved shoulders as well as stormwater (ditch) improvements from the eastern end point of the Phase I widening project (approx. 3/4 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 schedule to align with the updated grant award notice from the Virginia Dept. of Transportation (VDOT). The total estimated project cost is \$20.2 million. VDOT awarded \$8.67 million over two years under the Revenue Sharing Program, which required an equal local match. This project is eligible for future Revenue Sharing awards, and an additional award of \$1.33 million from VDOT is anticipated. Thus, the following adjustments were made to the funding schedule to match the latest grant award:

FY 2019: Increased budget from \$2,000,000 to \$9,670,000,

FY 2020: Increased plan from \$5,000,000 to \$7,670,000, and

FY 2021: Decreased plan from \$13,200,000 to \$2,860,000 (Note: If VDOT approves the anticipated award, the grant portion will be \$1.33 million and the local portion will be \$1.53 million for the match plus \$200,000). See also City Council Agenda Item CM-8(J-9).

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	2,860,000	2,860,000	0
	<b>2,860,000</b>	<b>2,860,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	G.O. Debt - City	8,670,000	1,530,000			<b>10,200,000</b>
	VDOT Reimbursements	8,670,000	1,330,000			<b>10,000,000</b>
<b>Total Revenue</b>		<b>17,340,000</b>	<b>2,860,000</b>			<b>20,200,000</b>
<b>Expense</b>						
	Design & Engineering	2,000,000				<b>2,000,000</b>
	Construction	15,340,000	2,860,000			<b>18,200,000</b>
<b>Total Expense</b>		<b>17,340,000</b>	<b>2,860,000</b>			<b>20,200,000</b>

**Obligated to Date:** 507,077  
2.51 %

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **40-240**  
 Project Title: **Emergency Vehicle Pre-Emption Device Upgrades - Phase II**  
 Asset Type:  
 Department: **Transportation Capital Projects**  
 Project Type: System Acquisition or Upgrade      Budget Year: 2021  
 Year Identified: 2020  
 Start Date: 7/9/2019      Project Status: Funded  
 Est. Completion Date: 7/30/2024      Region:

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## Description:

This project will install 53 emergency vehicle pre-emption upgrades at various locations throughout the City. These upgrades will enhance the City's public safety capabilities because the devices turn traffic lights green when emergency vehicles are responding to incidents.

## Justification:

This project was awarded \$180,000 in reimbursable grant funds from the federal Congestion Mitigation and Air Quality (CMAQ) Program through the Virginia Dept. of Transportation (VDOT). This project will expand the City's current system, which facilitates safe passage of Fire and EMS vehicles through busy intersections and corridors by giving emergency vehicles a green traffic signal indication while displaying a red traffic signal indication to all other approaches at that intersection.

## Comments:

On July 9, 2019, City Council approved an FY 2020 Capital Budget amendment that added this as a new project and appropriated the \$180,000 grant awarded to the project.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
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## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	VDOT Reimbursements	180,000				<b>180,000</b>
<b>Total Revenue</b>		<b>180,000</b>				<b>180,000</b>
<b>Expense</b>						
	Other	180,000				<b>180,000</b>
<b>Total Expense</b>		<b>180,000</b>				<b>180,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

Project Number:	<b>09-180</b>		
Project Title:	<b>Freeman Ave. Railroad Overpass Bridge</b>		
Asset Type:			
Department:	<b>Transportation Capital Projects</b>		
Project Type:	Addition or Expansion	Budget Year:	2021
Year Identified:	2014	Project Status:	Funded
Start Date:	2/2/2015	Region:	
Est. Completion Date:	7/30/2023		

## Description:

This project will design and construct 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 to FY 2021 and FY 2022 (instead of FY 2019 and FY 2020). See also City Council Agenda Item CM-8(J-13). This project was funded through a state grant award from the Virginia Dept. of Transportation (VDOT) with a local match financed by the South Norfolk TIF.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	1,500,000	1,500,000	0
2022	23,925,000	23,925,000	0
	<b>25,425,000</b>	<b>25,425,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	75,000				<b>75,000</b>
	Cash - South Norfolk TIF		1,500,000	6,000,000		<b>7,500,000</b>
	G.O. Debt - South Norfolk TIF			2,670,000		<b>2,670,000</b>
	VDOT Reimbursements			15,255,000		<b>15,255,000</b>
<b>Total Revenue</b>		<b>75,000</b>	<b>1,500,000</b>	<b>23,925,000</b>		<b>25,500,000</b>
<b>Expense</b>						
	Design & Engineering	75,000	500,000			<b>575,000</b>
	Construction		1,000,000	23,925,000		<b>24,925,000</b>
<b>Total Expense</b>		<b>75,000</b>	<b>1,500,000</b>	<b>23,925,000</b>		<b>25,500,000</b>

**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:	<b>37-230</b>		
Project Title:	<b>George Washington Hwy. (US Route 17) Widening</b>		
Asset Type:			
Department:	<b>Transportation Capital Projects</b>		
Project Type:	Addition or Expansion	Budget Year:	2021
Year Identified:	2019	Project Status:	Funded
Start Date:	7/1/2019	Region:	
Est. Completion Date:	6/30/2022		

## 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 deficiencies from Military Highway (Route 13) 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:

- 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 was scheduled to start in FY 2020, but has since been delayed to FY 2025.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2021			0
2022			0
2025	2,000,000	2,000,000	0
	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	G.O. Debt - City			2,000,000	5,800,000	<b>7,800,000</b>
	VDOT Reimbursements				17,200,000	<b>17,200,000</b>
<b>Total Revenue</b>				<b>2,000,000</b>	<b>23,000,000</b>	<b>25,000,000</b>
<b>Expense</b>						
	Design & Engineering			500,000	2,828,000	<b>3,328,000</b>
	Construction				18,045,000	<b>18,045,000</b>
	Land Acquisition			1,500,000	2,127,000	<b>3,627,000</b>
<b>Total Expense</b>				<b>2,000,000</b>	<b>23,000,000</b>	<b>25,000,000</b>
					<b>Obligated to Date:</b>	<b>0</b>
						<b>0.00 %</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **35-220**  
 Project Title: **George Washington Hwy. Milling & Paving**  
 Asset Type:  
 Department: **Transportation Capital Projects**  
 Project Type: **Renovation or Rehabilitation**      Budget Year: **2021**  
 Year Identified: **2018**  
 Start Date: **12/12/2017**      Project Status: **Funded**  
 Est. Completion Date: **7/30/2024**      Region:

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## Description:

This project will provide for the resurfacing of George Washington Highway, which will include milling and paving the roadway.

## Justification:

The Virginia Dept. of Transportation's (VDOT) State of Good Repair (SGR) Funding Program is a process that allows municipalities having locally maintained roads and bridges with primary route numbers to apply for state grant funding to rehabilitate eligible infrastructure. Section 33.2-369 of the Code of Virginia establishes the SGR Program and authorizes the Commonwealth Transportation Board to use funds allocated in § 33.2-358 and § 58.1-1741 to provide for state of good repair purposes for the reconstruction and replacement of structurally deficient state and locally owned bridges, and the reconstruction and rehabilitation of pavement on the Interstate System and primary state highway system determined to be deteriorated by the Board, including municipality-maintained primary roadways.

## Comments:

On December 12, 2017, City Council approved an FY 2018 Capital Budget amendment that added this as a new project and appropriated \$1 million in funding awarded by VDOT's State of Good Repair Program for use in FY 2018.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
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## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	VDOT Reimbursements	1,000,000				1,000,000
<b>Total Revenue</b>		<b>1,000,000</b>				<b>1,000,000</b>
<b>Expense</b>						
	Construction	1,000,000				1,000,000
<b>Total Expense</b>		<b>1,000,000</b>				<b>1,000,000</b>
<b>Obligated to Date:</b>						<b>931,858</b>
						<b>93.19 %</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **60-250**  
 Project Title: **Greentree Road Extension**  
 Asset Type:  
 Department: **Transportation Capital Projects**  
 Project Type: Addition or Expansion      Budget Year: 2021  
 Year Identified: 2021  
 Start Date:      Project Status: Funded  
 Est. Completion Date:      Region:

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## Description:

This project will extend Greentree Rd. It will include the acquisition of a new 90 ft. Right-of-Way (ROW) section and a four lane divided roadway extension of Greentree Rd. for approximately 0.5 mile between Kempsville Rd. at Greentree Rd. to Clearfield Ave. at Discovery Drive. The new roadway will include new traffic signals at the intersection to Clearfield Ave., a right turn lane on Clearfield Ave. westbound, a no-signal connection at Ian Way, a traffic signal modification at Kempsville Rd., a right turn lane on Kempsville Rd. eastbound, public utilities, street lighting, stormwater structures, and longitudinal stormwater BMPs.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2023			0
2024			0
2025	500,000	500,000	0
	<b>500,000</b>	<b>500,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund			500,000	5,550,000	<b>6,050,000</b>
	VDOT Reimbursements				6,050,000	<b>6,050,000</b>
<b>Total Revenue</b>				<b>500,000</b>	<b>11,600,000</b>	<b>12,100,000</b>
<b>Expense</b>						
	Design & Engineering			500,000	500,000	<b>1,000,000</b>
	Construction				8,600,000	<b>8,600,000</b>
	Land Acquisition				2,500,000	<b>2,500,000</b>
<b>Total Expense</b>				<b>500,000</b>	<b>11,600,000</b>	<b>12,100,000</b>
					<b>Obligated to Date:</b>	<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

Project Number: **30-240**  
 Project Title: **Johnston Road Ditch and Shoulder Improvements**  
 Asset Type:  
 Department: **Transportation Capital Projects**  
 Project Type: Addition or Expansion      Budget Year: 2021  
 Year Identified: 2020  
 Start Date: 10/1/2020      Project Status: Funded  
 Est. Completion Date: 12/30/2024      Region:

## Description:

This project will provide for roadway shoulder and ditch improvements on Johnston Road. This project will provide 90 ft. right-of-way (ROW) section on Johnston Road, at approximately 3.5 miles from Buskey Road and Benefit Road to beyond Elaine Street. Project improvements will include 12 ft. paved travel lanes, 12 ft. paved shoulders, and relocated ditches. Some utility relocations and street lighting will also be required.

## Justification:

Traffic volume has increased on this rural type roadway increasing safety concerns due to the narrow pavement width and deep ditches on both sides of the road with no shoulders.

## Comments:

This project was originally part of the City's 1994 plan. Design was completed, and land acquisition was completed in 1999. However, the project had to be put on hold due to funding limitations.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	5,000,000	5,000,000	0
2022	5,000,000	5,000,000	0
2023	12,500,000	12,500,000	0
	<b>22,500,000</b>	<b>22,500,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund		5,000,000	7,500,000		12,500,000
	VDOT Revenue Share			10,000,000		10,000,000
<b>Total Revenue</b>			<b>5,000,000</b>	<b>17,500,000</b>		<b>22,500,000</b>
<b>Expense</b>						
	Design & Engineering		4,500,000			4,500,000
	Construction			17,500,000		17,500,000
	Other		500,000			500,000
<b>Total Expense</b>			<b>5,000,000</b>	<b>17,500,000</b>		<b>22,500,000</b>

**Obligated to Date:**      **0**  
 0.00 %

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **67-250**  
 Project Title: **Johnstown Road at Battlefield Blvd - Right Turn Lane**  
 Asset Type:  
 Department: **Transportation Capital Projects**  
 Project Type: Addition or Expansion      Budget Year: 2021  
 Year Identified: 2021  
 Start Date:      Project Status: Funded  
 Est. Completion Date:      Region:

---

## Description:

This project will provide a dedicated right turn lane on eastbound Johnstown Rd to southbound Battlefield Blvd. S.

## Justification:

Adding a dedicated Rt Turn Lane on Johnstown Rd at Battlefield Blvd will remove much of the backup traffic caused by the current inadequate lane configuration at the intersection.

## Comments:

Johnstown Rd at Battlefield Blvd currently has a combined through and right turn lane at the intersection and a dedicated left turn Lane.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	750,000	750,000	0
2022			0
2025	300,000	300,000	0
	<b>1,050,000</b>	<b>1,050,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund		750,000		600,000	1,350,000
	Cash - Lockbox City			300,000		300,000
<b>Total Revenue</b>			<b>750,000</b>	<b>300,000</b>	<b>600,000</b>	<b>1,650,000</b>
<b>Expense</b>						
	Design & Engineering			300,000		300,000
	Construction				600,000	600,000
	Land Acquisition		750,000			750,000
<b>Total Expense</b>			<b>750,000</b>	<b>300,000</b>	<b>600,000</b>	<b>1,650,000</b>
					<b>Obligated to Date:</b>	<b>0</b>
						<b>0.00 %</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **63-250**  
 Project Title: **Master Transportation Plan Update**  
 Asset Type:  
 Department: **Transportation Capital Projects**  
 Project Type: Study Budget Year: 2021  
 Year Identified: 2021 Project Status: Funded  
 Start Date: Region:  
 Est. Completion Date:

---

## Description:

This project will provide for transportation modeling and analysis in support of the City's Comprehensive Plan update. The Master Transportation Plan will serve as a companion document to the Comprehensive Land Use Plan and will identify supporting roadway networks based on future land development patterns.

## Justification:

Update of the Master Transportation Plan is necessary to identify the transportation network and policies that support the land use scenarios and assumptions identified in the Land Use Plan update.

## Comments:

The Comprehensive Plan is required to be updated every 5 years. The Planning Department will commence with an update of the Comprehensive Plan in the Fall of 2019.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	250,000	250,000	0
	<b>250,000</b>	<b>250,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund		250,000			250,000
<b>Total Revenue</b>			<b>250,000</b>			<b>250,000</b>
<b>Expense</b>						
	Design & Engineering		250,000			250,000
<b>Total Expense</b>			<b>250,000</b>			<b>250,000</b>

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:  
 Department: **Transportation Capital Projects**  
 Project Type: Addition or Expansion      Budget Year: 2021  
 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. Phase II will be a continuation of those improvements.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	2,800,000	2,800,000	0
2022	5,950,000	5,950,000	0
	<b>8,750,000</b>	<b>8,750,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	950,000	925,000	2,975,000		<b>4,850,000</b>
	VDOT Reimbursements		1,875,000	2,975,000		<b>4,850,000</b>
<b>Total Revenue</b>		<b>950,000</b>	<b>2,800,000</b>	<b>5,950,000</b>		<b>9,700,000</b>
<b>Expense</b>						
	Design & Engineering	950,000				<b>950,000</b>
	Construction			5,950,000		<b>5,950,000</b>
	Other		2,800,000			<b>2,800,000</b>
<b>Total Expense</b>		<b>950,000</b>	<b>2,800,000</b>	<b>5,950,000</b>		<b>9,700,000</b>

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: **61-250**  
 Project Title: **Mt. Pleasant Road at Great Bridge Bypass - Interchange Improvement**  
 Asset Type:  
 Department: **Transportation Capital Projects**  
 Project Type: Addition or Expansion      Budget Year: 2021  
 Year Identified: 2021  
 Start Date:      Project Status: Funded  
 Est. Completion Date:      Region:

## Description:

This project will re-construct the Chesapeake Expressway (Route 168) to facilitate better traffic flow and ease congestion along Mt. Pleasant Road (Route 165). This project will also provide the needed interchange/ramp improvements to support the future widening of Mt. Pleasant Road to a four lane divided highway. The cross section through the project area will include two through travel lanes in each direction, an eastbound displaced left turn lane, a westbound conventional left turn lane, bicycle lanes (6 ft. wide) in each direction, and sidewalks (5 ft. wide) on both sides of the roadway. A new traffic signal will also be installed at the location where the displaced left turn crosses the opposing through lanes.

## Justification:

This project will implement the displaced left turn alternative design as recommended in the planning study and will address congestion and safety concerns in the area.

## Comments:

This project was selected to receive SmartScale funding through VDOT starting in FY24. A planning study was completed for this interchange using City funds in 2018.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2024	617,000	617,000	0
2025	5,384,000	5,384,000	0
	<b>6,001,000</b>	<b>6,001,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	VDOT Reimbursements			6,001,000		<b>6,001,000</b>
<b>Total Revenue</b>				<b>6,001,000</b>		<b>6,001,000</b>
<b>Expense</b>						
	Design & Engineering			617,000		<b>617,000</b>
	Construction			5,384,000		<b>5,384,000</b>
<b>Total Expense</b>				<b>6,001,000</b>		<b>6,001,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **69-250**  
 Project Title: **Mt. Pleasant Road. Widening - Right-of-Way Acquisition**  
 Asset Type:  
 Department: **Transportation Capital Projects**  
 Project Type: Addition or Expansion      Budget Year: 2021  
 Year Identified: 2021  
 Start Date:      Project Status: Funded  
 Est. Completion Date:      Region:

---

## Description:

This project will provide for the purchase and acquisition of approximately 330,000 square feet of Right-of-Way (ROW) to construct a standard two lane road section for Mt. Pleasant Rd. from Fall Ridge Rd. to NALF Fentress.

## Justification:

Additional ROW is needed to bring this transportation corridor up to the current standard.

## Comments:

In coordination with Public Utilities project to construct a water distribution main serving NALF Fentress, Public Works will acquire ROW for future standard two lane road section with shoulders and ditches.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2021			0
2025	600,000	600,000	0
	<b>600,000</b>	<b>600,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund			600,000		<b>600,000</b>
<b>Total Revenue</b>				<b>600,000</b>		<b>600,000</b>
<b>Expense</b>						
	Land Acquisition			500,000		<b>500,000</b>
	Other			100,000		<b>100,000</b>
<b>Total Expense</b>				<b>600,000</b>		<b>600,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

Project Number:	<b>07-190</b>		
Project Title:	<b>Non-Arterial Street Repaving</b>		
Asset Type:			
Department:	<b>Transportation Capital Projects</b>		
Project Type:	Renovation or Rehabilitation	Budget Year:	2021
Year Identified:	2015	Project Status:	Funded
Start Date:	9/1/2014	Region:	
Est. Completion Date:	7/30/2025		

## 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 2020-24 CIP, the project plan was updated to add requirements for FY 2024. The project budget was reduced in the FY 2018-22 CIP because the previously anticipated future VDOT Revenue Share funding will not be available for FY 2019 - FY 2022.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	2,000,000	2,000,000	0
2024			0
	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	8,150,000	2,000,000			<b>10,150,000</b>
	Cash - Lockbox City	2,000,000				<b>2,000,000</b>
	VDOT Revenue Share	1,000,000				<b>1,000,000</b>
<b>Total Revenue</b>		<b>11,150,000</b>	<b>2,000,000</b>			<b>13,150,000</b>
<b>Expense</b>						
	Construction	11,150,000	2,000,000			<b>13,150,000</b>
<b>Total Expense</b>		<b>11,150,000</b>	<b>2,000,000</b>			<b>13,150,000</b>
					<b>Obligated to Date:</b>	<b>3,974,280</b>
						<b>30.22 %</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **58-230**  
 Project Title: **Number 10 Lane Bridge - Replacement/Repairs**  
 Asset Type:  
 Department: **Transportation Capital Projects**  
 Project Type: Replacement Budget Year: 2021  
 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 that added this as a new project for FY 2019. VDOT grant funding of \$1,251,000 was awarded to complete this project, with design completed in FY 2019 and construction completed during FY 2022.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2022	1,090,000	1,090,000	0
	<b>1,090,000</b>	<b>1,090,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	VDOT Reimbursements	161,000		1,090,000		<b>1,251,000</b>
<b>Total Revenue</b>		<b>161,000</b>		<b>1,090,000</b>		<b>1,251,000</b>
<b>Expense</b>						
	Design & Engineering	161,000				<b>161,000</b>
	Construction			1,090,000		<b>1,090,000</b>
<b>Total Expense</b>		<b>161,000</b>		<b>1,090,000</b>		<b>1,251,000</b>
					<b>Obligated to Date:</b>	<b>161,000</b>
						<b>12.87 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **56-230**  
 Project Title: **Oaklette Bridge (Indian River Road) - Replacement/Repairs**  
 Asset Type:  
 Department: **Transportation Capital Projects**  
 Project Type: Replacement Budget Year: 2021  
 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 that added this as a new project for FY 2019. VDOT grant funding totaling \$5,128,000 was awarded to complete this project over a four year period, beginning in FY 2019 and ending in FY 2022. (VDOT awarded \$482,000 in FY 2019, \$1,200,000 in FY 2021, and \$3,446,000 in FY 2022).

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	1,200,000	1,200,000	0
2022	3,446,000	3,446,000	0
	<b>4,646,000</b>	<b>4,646,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	VDOT Reimbursements	482,000	1,200,000	3,446,000		<b>5,128,000</b>
<b>Total Revenue</b>		<b>482,000</b>	<b>1,200,000</b>	<b>3,446,000</b>		<b>5,128,000</b>
<b>Expense</b>						
	Design & Engineering	482,000				<b>482,000</b>
	Construction		1,200,000	3,446,000		<b>4,646,000</b>
<b>Total Expense</b>		<b>482,000</b>	<b>1,200,000</b>	<b>3,446,000</b>		<b>5,128,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **57-230**  
 Project Title: **Old Mill Rd. Bridge - Replacement/Repairs**  
 Asset Type:  
 Department: **Transportation Capital Projects**  
 Project Type: Replacement Budget Year: 2021  
 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 that added this as a new project for FY 2019. VDOT grant funding totaling \$1,153,000 was awarded to complete this project over a three year period, beginning in FY 2019 and ending in FY 2021. (VDOT awarded \$39,000 in FY 2019, \$98,000 in FY 2020, and \$1,016,000 in 2021).

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	1,016,000	1,016,000	0
	<b>1,016,000</b>	<b>1,016,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	VDOT Reimbursements	137,000	1,016,000			1,153,000
<b>Total Revenue</b>		<b>137,000</b>	<b>1,016,000</b>			<b>1,153,000</b>
<b>Expense</b>						
	Design & Engineering	39,000				39,000
	Construction	98,000	1,016,000			1,114,000
<b>Total Expense</b>		<b>137,000</b>	<b>1,016,000</b>			<b>1,153,000</b>
					<b>Obligated to Date:</b>	<b>39,000</b>
						<b>3.38 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **65-250**  
 Project Title: **Pavement Condition Study**  
 Asset Type:  
 Department: **Transportation Capital Projects**  
 Project Type: Study Budget Year: 2021  
 Year Identified: 2021 Project Status: Funded  
 Start Date: Region:  
 Est. Completion Date:

---

## Description:

This project will provide for retesting Chesapeake's street inventory. This will include a Surface Condition Survey, a Deflection Testing, and an update to the GIS and Pavement Management interface applications.

## Justification:

A continued Pavement Condition Data Collection program ensures the integrity of the information/data in the City's Pavement Management System to identify, forecast, and plan the maintenance and rehabilitation of the the City's pavement/street network.

## Comments:

The IMS/PavePro - Pavement Management System has been in service for over 15 years. The last pavement condition data collection was performed in FY 2014. This renewal project is needed to ensure the information/data in our Pavement Management System accurately reflects the current physical condition of our City of Chesapeake pavement/street network.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	300,000	300,000	0
	<b>300,000</b>	<b>300,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund		300,000			<b>300,000</b>
<b>Total Revenue</b>			<b>300,000</b>			<b>300,000</b>
<b>Expense</b>						
	Design & Engineering		300,000			<b>300,000</b>
<b>Total Expense</b>			<b>300,000</b>			<b>300,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **37-210**  
 Project Title: **Repair & Maintenance Roads and Bridges - Phase IV**  
 Asset Type:  
 Department: **Transportation Capital Projects**  
 Project Type: **Renovation or Rehabilitation** Budget Year: **2021**  
 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:

On May 28, 2019, City Council approved an FY 2019 Capital Budget amendment that transferred \$819,427 from this project (# 37-210) to the "Gilmerton Auxiliary Counterweights Bridge Repairs" project # 38-230 in order to fund the long-term repair solution for the Gilmerton Bridge.

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

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	500,000	500,000	0
2022	500,000	500,000	0
	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	1,140,573	500,000	500,000		<b>2,140,573</b>
<b>Total Revenue</b>		<b>1,140,573</b>	<b>500,000</b>	<b>500,000</b>		<b>2,140,573</b>
<b>Expense</b>						
	Design & Engineering	460,000				<b>460,000</b>
	Construction	680,573	500,000	500,000		<b>1,680,573</b>
<b>Total Expense</b>		<b>1,140,573</b>	<b>500,000</b>	<b>500,000</b>		<b>2,140,573</b>
<b>Obligated to Date:</b>						<b>327,938</b>
						<b>15.32 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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

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## 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 will require owner dedication of Right-of-Way (ROW). Thus, it will include the legal and filing costs related to ROW 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
2021	500,000	500,000	0
	<b>500,000</b>	<b>500,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	2,050,000	500,000			<b>2,550,000</b>
<b>Total Revenue</b>		<b>2,050,000</b>	<b>500,000</b>			<b>2,550,000</b>
<b>Expense</b>						
	Design & Engineering	102,500	25,000			<b>127,500</b>
	Construction	1,742,500	425,000			<b>2,167,500</b>
	Land Acquisition	205,000	50,000			<b>255,000</b>
<b>Total Expense</b>		<b>2,050,000</b>	<b>500,000</b>			<b>2,550,000</b>
<b>Obligated to Date:</b>						<b>7,606</b>
						<b>0.30 %</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **70-250**  
 Project Title: **Traffic Signal Reconstruction Project**  
 Asset Type:  
 Department: **Transportation Capital Projects**  
 Project Type: **Renovation or Rehabilitation**      Budget Year: **2021**  
 Year Identified: **2021**  
 Start Date:      Project Status: **Funded**  
 Est. Completion Date:      Region:

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## Description:

This project will replace the existing traffic signal foundations, poles, and mast arms at the following locations: Mt. Pleasant Road and Huron Drive; Airline Blvd. and Ahoy Drive; and Edinburgh Parkway and Hillcrest Parkway. The existing signal heads, cabinets, and auxiliary equipment will be re-used where practical.

## Justification:

A comprehensive structural analysis of the referenced signals is underway and preliminary findings have indicated full replacement of the signal foundations is necessary.

## Comments:

These three locations are currently signalized; however, a recent inspection of the signal pole foundations noted significant deterioration that must be addressed in order to ensure structural integrity of the signal structure.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	1,155,000	1,155,000	0
	<b>1,155,000</b>	<b>1,155,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund		577,500			577,500
	Cash - Lockbox City		577,500			577,500
<b>Total Revenue</b>			<b>1,155,000</b>			<b>1,155,000</b>
<b>Expense</b>						
	Design & Engineering		110,000			110,000
	Construction		950,000			950,000
	Land Acquisition		45,000			45,000
	Equipment		50,000			50,000
<b>Total Expense</b>			<b>1,155,000</b>			<b>1,155,000</b>
					<b>Obligated to Date:</b>	<b>0</b>
						<b>0.00 %</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **28-220**  
 Project Title: **Traffic Signals and Intersection Improvements - Phase III**  
 Asset Type:  
 Department: **Transportation Capital Projects**  
 Project Type: **Renovation or Rehabilitation** Budget Year: **2021**  
 Year Identified: **2018**  
 Start Date: **7/1/2017** Project Status: **Funded**  
 Est. Completion Date: **12/30/2022** Region:

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## 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 Dept. of Transportation (VDOT).

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	100,000	100,000	0
2022	100,000	100,000	0
	<b>200,000</b>	<b>200,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	VDOT Reimbursements	800,000	100,000	100,000		<b>1,000,000</b>
<b>Total Revenue</b>		<b>800,000</b>	<b>100,000</b>	<b>100,000</b>		<b>1,000,000</b>
<b>Expense</b>						
	Design & Engineering	50,000				<b>50,000</b>
	Construction	720,000	90,000	90,000		<b>900,000</b>
	Equipment	30,000	10,000	10,000		<b>50,000</b>
<b>Total Expense</b>		<b>800,000</b>	<b>100,000</b>	<b>100,000</b>		<b>1,000,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number:	<b>46-170</b>		
Project Title:	<b>Triple Decker Bridge Rehabilitation</b>		
Asset Type:			
Department:	<b>Transportation Capital Projects</b>		
Project Type:	Renovation or Rehabilitation	Budget Year:	2021
Year Identified:	2013	Project Status:	Funded
Start Date:	7/1/2012	Region:	
Est. Completion Date:	6/30/2023		

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## 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 recent grant award notice from the Virginia Department of Transportation (VDOT). The changes are now reflected in the project summary. See also City Council Agenda Item CM-8(J-11).

During FY 2017, the City's Public Works Dept. applied for grant funding from the VDOT's State of Good Repair (SGR) grant funding program for bridges for the additional \$40 million 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
2021	5,766,000	5,766,000	0
	<b>5,766,000</b>	<b>5,766,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - Other Funds	470,000				<b>470,000</b>
	Fund Balance - Capital Projects Fund	650,000				<b>650,000</b>
	VDOT Reimbursements	2,015,000	5,766,000			<b>7,781,000</b>
<b>Total Revenue</b>		<b>3,135,000</b>	<b>5,766,000</b>			<b>8,901,000</b>
<b>Expense</b>						
	Design & Engineering	1,500,000				<b>1,500,000</b>
	Construction	1,635,000	5,766,000			<b>7,401,000</b>
<b>Total Expense</b>		<b>3,135,000</b>	<b>5,766,000</b>			<b>8,901,000</b>

**Obligated to Date:** 736,659  
8.28 %

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **71-250**  
 Project Title: **Weiss Lane Widening**  
 Asset Type:  
 Department: **Transportation Capital Projects**  
 Project Type: Addition or Expansion      Budget Year: 2021  
 Year Identified: 2021  
 Start Date:      Project Status: Funded  
 Est. Completion Date:      Region:

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## Description:

This project will widen Weiss Lane. The project work will provide for larger radius curves and wider pavement in two locations: at Doyle Property and at Whites Nursery closer to Bertram Street. It will provide 24 ft. pavement and 5ft. gravel shoulders for 2,400 lane ft. of roadway. It will also relocate the power poles and realign drainage. The improvements will make Weiss Lane perpendicular to Old Mill, and will provide turn lanes from Old Mill.

## Justification:

Residential development and traffic is increasing along the Weiss lane corridor. Road widening will help improve safety and traffic flow.

## Comments:

Weiss Lane is currently a two lane narrow roadway with minimal shoulder widths and open ditches .

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2021			0
2022	500,000	500,000	0
2025	400,000	400,000	0
	<b>900,000</b>	<b>900,000</b>	<b>0</b>

## Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund				1,450,000	1,450,000
	Cash - Lockbox City			400,000		400,000
	VDOT Reimbursements				2,350,000	2,350,000
	Proffers			500,000		500,000
<b>Total Revenue</b>				<b>900,000</b>	<b>3,800,000</b>	<b>4,700,000</b>
<b>Expense</b>						
	Design & Engineering			400,000	400,000	800,000
	Construction				3,250,000	3,250,000
	Land Acquisition			500,000	150,000	650,000
<b>Total Expense</b>				<b>900,000</b>	<b>3,800,000</b>	<b>4,700,000</b>

**Obligated to Date:**      0  
 0.00 %

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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