

Project Summary

Project Number:	21-120		
Project Title:	22nd Street Bridge Replacement		
Asset Type:			
Department:	Transportation Capital Projects		
Project Type:	Replacement	Budget Year:	2020
Year Identified:	2008	Project Status:	Funded
Start Date:	1/2/2014	Region:	
Est. Completion Date:	6/30/2022		

Description:

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

Justification:

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

Comments:

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

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	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:	17,774,980
						96.87 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number:	30-230		
Project Title:	Advanced Right-of-Way Acquisition Program		
Asset Type:			
Department:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Budget Year:	2020
Year Identified:	2019	Project Status:	Funded
Start Date:	7/1/2018	Region:	
Est. Completion Date:	6/30/2023		

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
2020	200,000	200,000	0
2021	200,000	200,000	0
2022	200,000	200,000	0
2023	200,000	200,000	0
	800,000	800,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	700,000	200,000	600,000		1,500,000
Total Revenue		700,000	200,000	600,000		1,500,000
Expense						
	Other	700,000	200,000	600,000		1,500,000
Total Expense		700,000	200,000	600,000		1,500,000
					Obligated to Date:	30,671
						2.04 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number:	03-190		
Project Title:	Centerville Turnpike Bridge Rehabilitation		
Asset Type:			
Department:	Transportation Capital Projects		
Project Type:	Renovation or Rehabilitation	Budget Year:	2020
Year Identified:	2015	Project Status:	Funded
Start Date:	9/3/2014	Region:	
Est. Completion Date:	6/30/2023		

Description:

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

Justification:

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

Comments:

On June 12, 2018, City Council approved an amendment to the FY 2019-23 CIP that changed this project's funding schedule to align with the award notice from the Virginia Dept. of Transportation (VDOT). 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.
 See also City Council Agenda Item CM-8(J-10).

Cost estimates received in FY 2017 to repaint the bridge came back higher than initially estimated due to the complexity of the work. The City's Public Works Dept. applied for and was awarded grant funding from VDOT's State of Good Repair (SGR) bridge repair program in FY 2019, which provided the additional funding needed to complete the bridge rehab including costs to remove the existing lead paint and then 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
2020	300,000	300,000	0
2021	86,000	86,000	0
	386,000	386,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	896,000				896,000
	Fund Balance - Capital Projects Fund	2,101,266				2,101,266
	VDOT Reimbursements	6,917,000	300,000	86,000		7,303,000
Total Revenue		9,914,266	300,000	86,000		10,300,266
Expense						
	Design & Engineering	1,900,000				1,900,000
	Construction	8,014,266	300,000	86,000		8,400,266
Total Expense		9,914,266	300,000	86,000		10,300,266
					Obligated to Date:	9,396,293
						91.22 %

Project Summary

Project Number: **25-220**
 Project Title: **Citywide Guardrail Installation & Replacement**
 Asset Type:
 Department: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2020
 Year Identified: 2018
 Start Date: 7/1/2017 Project Status: Funded
 Est. Completion Date: 12/30/2022 Region:

Description:

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

Justification:

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

Comments:

This project will replace approx. 14,000 linear 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
2020	100,000	100,000	0
2021	100,000	100,000	0
2022	100,000	100,000	0
	300,000	300,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	VDOT Reimbursements	1,000,000	100,000	200,000		1,300,000
Total Revenue		1,000,000	100,000	200,000		1,300,000
Expense						
	Design & Engineering	50,000				50,000
	Construction	850,000	50,000	100,000		1,000,000
	Equipment	100,000	50,000	100,000		250,000
Total Expense		1,000,000	100,000	200,000		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:
 Department: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2020
 Year Identified: 2018
 Start Date: 7/1/2017 Project Status: Funded
 Est. Completion Date: 7/30/2025 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.

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
2020	300,000	300,000	0
2021	300,000	300,000	0
2022	300,000	300,000	0
2023	300,000	300,000	0
2024	300,000	300,000	0
	1,500,000	1,500,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	700,000				700,000
	Cash - Lockbox City		300,000	1,200,000		1,500,000
Total Revenue		700,000	300,000	1,200,000		2,200,000
Expense						
	Design & Engineering	50,000				50,000
	Construction	600,000	300,000	1,200,000		2,100,000
	Land Acquisition	50,000				50,000
Total Expense		700,000	300,000	1,200,000		2,200,000
					Obligated to Date:	91,792
						4.17 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number:	31-220		
Project Title:	Citywide Traffic Signal Retiming - Phase I		
Asset Type:			
Department:	Transportation Capital Projects		
Project Type:	Renovation or Rehabilitation	Budget Year:	2020
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, and the specific signals will be defined closer to FY 2021.

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 Ia in FY 2018 and Ib in FY 2021).

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

For FY 2021, VDOT has programmed \$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 Ib costs that exceed VDOT's reimbursable allocation.

Comments:

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

Project Forecast

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

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	6,696		5,000		11,696
	VDOT Reimbursements	30,000		110,000		140,000
Total Revenue		36,696		115,000		151,696
Expense						
	Design & Engineering	36,696		115,000		151,696
Total Expense		36,696		115,000		151,696
				Obligated to Date:		36,696
						24.19 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **62-230**
 Project Title: **Citywide Traffic Signal Retiming - Phase II**
 Asset Type:
 Department: **Transportation Capital Projects**
 Project Type: System Acquisition or Upgrade Budget Year: 2020
 Year Identified: 2019
 Start Date: 7/1/2018 Project Status: Funded
 Est. Completion Date: 6/30/2023 Region:

Description:

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

Comments:

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

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	VDOT Reimbursements	35,000		415,000		450,000
Total Revenue		35,000		415,000		450,000
Expense						
	Design & Engineering	35,000				35,000
	Construction			415,000		415,000
Total Expense		35,000		415,000		450,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number:	32-230		
Project Title:	CTS - Chesapeake Expressway Renewals - Phase III - Variable Message Boards		
Asset Type:			
Department:	Transportation Capital Projects		
Project Type:	Renovation or Rehabilitation	Budget Year:	2020
Year Identified:	2019	Project Status:	Funded
Start Date:	7/1/2021	Region:	
Est. Completion Date:	6/30/2023		

Description:

This project will provide for the replacement of the four variable message boards on the Chesapeake Expressway, as identified in the most recent engineer's report on the Expressway's renewal and replacement needs.

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

Justification:

The Chesapeake Expressway originally opened to traffic in May 2001. The bond indenture for the funding issued to build the facility requires the facility to be kept in good repair. An annual engineer's inspection report is prepared to identify the renewal and replacement work required. This project will ensure those requirements are met by addressing the renewal and replacement work that needs to be handled through the capital budget. This is the third phase of renewals, which will replace the message boards on the Expressway.

Comments:

On June 12, 2018, City Council approved an amendment to the FY 2019-23 CIP for changes to this project's title, description, comments, justification, and funding, which limited this project to provide for the replacement of the variable message boards only. The title was changed to add "Variable Message Boards", and the other changes were made as outlined in the City Council Agenda Items CM-8(I-1 and I-3).

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

Project Forecast

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

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - CTS			720,000		720,000
Total Revenue				720,000		720,000
Expense						
	Equipment			720,000		720,000
Total Expense				720,000		720,000
Obligated to Date:						0
						0.00 %

Related Projects

Project Summary

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

Description:

This project will provide for the first segment of repaving on a 2.4 mile section of roadway along the Chesapeake Expressway from Hanbury Road to the Hillcrest Parkway Interchange (from mile marker 10.0 to 7.6).

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:

The Chesapeake Expressway has been in service since 2001. Ongoing renewal and replacement efforts are required to ensure the Expressway remains in good repair. This proposed renewal project will address the first segment of planned repaving as contained in the Engineer's annual inspection report.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2022	2,950,000	2,950,000	0
	2,950,000	2,950,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - CTS			2,950,000		2,950,000
Total Revenue				2,950,000		2,950,000
Expense						
	Design & Engineering			2,700,000		2,700,000
	Construction			250,000		250,000
Total Expense				2,950,000		2,950,000
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: **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: 2020
 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
2020	200,000	200,000	0
2021	140,000	140,000	0
	340,000	340,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - CTS		200,000	140,000		340,000
Total Revenue			200,000	140,000		340,000
Expense						
	Design & Engineering		55,000			55,000
	Construction		145,000	40,000		185,000
	Equipment			100,000		100,000
Total Expense			200,000	140,000		340,000
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: **29-240**
 Project Title: **Edwin Drive Improvements**
 Asset Type:
 Department: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2020**
 Year Identified: **2020**
 Start Date: **9/1/2019** Project Status: **Funded**
 Est. Completion Date: **6/30/2021** Region:

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
2020	518,000	518,000	0
2021	1,282,000	1,282,000	0
	1,800,000	1,800,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund		518,000	1,282,000		1,800,000
Total Revenue			518,000	1,282,000		1,800,000
Expense						
	Design & Engineering		335,000			335,000
	Construction			1,032,000		1,032,000
	Equipment			250,000		250,000
	Other		183,000			183,000
Total Expense			518,000	1,282,000		1,800,000
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:	35-230		
Project Title:	Elbow Rd. Widening - Phase II		
Asset Type:			
Department:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Budget Year:	2020
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
2020	7,670,000	7,670,000	0
2021	2,860,000	2,860,000	0
	10,530,000	10,530,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	G.O. Debt - City	4,835,000	3,835,000	1,530,000		10,200,000
	VDOT Reimbursements	4,835,000	3,835,000	1,330,000		10,000,000
Total Revenue		9,670,000	7,670,000	2,860,000		20,200,000
Expense						
	Design & Engineering	2,000,000				2,000,000
	Construction	7,670,000	7,670,000	2,860,000		18,200,000
Total Expense		9,670,000	7,670,000	2,860,000		20,200,000

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: **60-230**
 Project Title: **Flashing Yellow Arrow (FYA) Installation - Cedar Rd.**
 Asset Type:
 Department: **Transportation Capital Projects**
 Project Type: Replacement Budget Year: 2020
 Year Identified: 2019 Project Status: Funded
 Start Date: 7/1/2018 Region:
 Est. Completion Date: 6/30/2023

Description:

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

Comments:

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

Project Forecast

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

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	VDOT Reimbursements		313,000			313,000
Total Revenue			313,000			313,000
Expense						
	Design & Engineering		13,000			13,000
	Construction		300,000			300,000
Total Expense			313,000			313,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **61-230**
 Project Title: **Flashing Yellow Arrow (FYA) Installation - Providence Rd./Mt. Pleasant Rd.**
 Asset Type:
 Department: **Transportation Capital Projects**
 Project Type: Replacement Budget Year: 2020
 Year Identified: 2019 Project Status: Funded
 Start Date: 7/1/2018 Region:
 Est. Completion Date: 6/30/2023

Description:

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

Comments:

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

Project Forecast

Year	Total Expense	Total Revenue	Difference
2020	300,000	300,000	0
2021	162,000	162,000	0
	462,000	462,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	VDOT Reimbursements	5,000	300,000	162,000		467,000
Total Revenue		5,000	300,000	162,000		467,000
Expense						
	Design & Engineering	5,000				5,000
	Construction		300,000	162,000		462,000
Total Expense		5,000	300,000	162,000		467,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **59-230**
 Project Title: **Flashing Yellow Arrow (FYA) Installation - Western Branch Blvd.**
 Asset Type:
 Department: **Transportation Capital Projects**
 Project Type: Replacement Budget Year: 2020
 Year Identified: 2019 Project Status: Funded
 Start Date: 7/1/2018 Region:
 Est. Completion Date: 6/30/2023

Description:

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

Comments:

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

Project Forecast

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

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	VDOT Reimbursements		159,000			159,000
Total Revenue			159,000			159,000
Expense						
	Design & Engineering		9,000			9,000
	Construction		150,000			150,000
Total Expense			159,000			159,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number:	09-180		
Project Title:	Freeman Ave. Railroad Overpass Bridge		
Asset Type:			
Department:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Budget Year:	2020
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
2020			0
2021	1,500,000	1,500,000	0
2022	23,925,000	23,925,000	0
2024			0
	25,425,000	25,425,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	75,000				75,000
	G.O. Debt - South Norfolk TIF			10,170,000		10,170,000
	VDOT Reimbursements			15,255,000		15,255,000
Total Revenue		75,000		25,425,000		25,500,000
Expense						
	Design & Engineering	75,000		500,000		575,000
	Construction			24,925,000		24,925,000
Total Expense		75,000		25,425,000		25,500,000
					Obligated to Date:	71,640
						0.28 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number:	37-230		
Project Title:	George Washington Hwy. (US Route 17) Widening		
Asset Type:			
Department:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Budget Year:	2020
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 roadway deficiencies for Route 17 (George Washington Highway) between Route 13 (Military Highway) and Canal Drive. Route 17 is a critical corridor in the region that provides alternate routing for the High Rise Bridge and functions as a key emergency evacuation route.

Comments:

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

Plans for this project were initiated in 1997 (as part of the 1994 Road Bond Referendum). The preliminary engineering phase was completed and all right-of-way for the project was purchased, but this project never progressed beyond the 60% design phase.

Project Forecast

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

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	G.O. Debt - City		2,500,000	12,500,000		15,000,000
	VDOT Reimbursements			10,000,000		10,000,000
Total Revenue			2,500,000	22,500,000		25,000,000
Expense						
	Design & Engineering		2,500,000			2,500,000
	Construction			21,000,000		21,000,000
	Other			1,500,000		1,500,000
Total Expense			2,500,000	22,500,000		25,000,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **35-220**
 Project Title: **George Washington Hwy. Milling & Paving**
 Asset Type:
 Department: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2020**
 Year Identified: **2018**
 Start Date: **12/12/2017** Project Status: **Funded**
 Est. Completion Date: **7/30/2024** Region:

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 grant 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 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	VDOT Reimbursements	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:						931,858
						93.19 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

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

Description:

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

Justification:

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

Project Forecast

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

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	350,000	1,000,000			1,350,000
Total Revenue		350,000	1,000,000			1,350,000
Expense						
	Design & Engineering		200,000			200,000
	Construction		800,000			800,000
	Other	350,000				350,000
Total Expense		350,000	1,000,000			1,350,000
Obligated to Date:						94,908
						7.03 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number:	40-230		
Project Title:	Intersection Improvements: Battlefield Blvd. at Volvo Pkwy.		
Asset Type:			
Department:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Budget Year:	2020
Year Identified:	2019	Project Status:	Funded
Start Date:	7/1/2018	Region:	
Est. Completion Date:	6/30/2021		

Description:

This project will provide for two phases of widening Volvo Parkway to improve the capacity of the intersection. It will include construction of new turn lanes and new roadway markings in existing lanes to improve traffic flow. Phase I will improve the eastbound traffic movement by constructing a right-turn lane and re-striping the roadway to create three left-turn lanes, two through lanes, and an exclusive right-turn lane. Phase II will improve the westbound traffic movement by constructing two right-turn lanes and re-striping the roadway to create three left-turn lanes, one through lane, and two right-turn lanes.

Justification:

This intersection currently operates in over-saturated conditions during both morning and evening peak driving hours. Given the close proximity of the intersection to I-64, there are frequently competing movements along all four approaches of this intersection that are not able to be accommodated with optimized signal timings alone. This project is needed in order to improve the delay time that travelers experience at this intersection. These improvements will increase the capacity in order to reduce the saturation at this intersection. Upon increasing the capacity of this intersection, the overall level of service will be increased to provide a better flow of traffic.

Comments:

Traffic signal timings along the Battlefield Corridor, including the signal at Volvo Parkway, were last re-timed in December 2015. The signal timing report indicated this signal operates at an "F" level of service during peak hours. A follow-up operational analysis study completed in September 2016 evaluated capacity improvements needed to provide acceptable levels of service. This project will complete the infrastructure improvements recommended in the study.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2020	1,100,000	1,100,000	0
	1,100,000	1,100,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	125,000	550,000			675,000
	Cash - Greenbrier TIF	125,000	550,000			675,000
Total Revenue		250,000	1,100,000			1,350,000
Expense						
	Design & Engineering	250,000				250,000
	Construction		880,000			880,000
	Other		220,000			220,000
Total Expense		250,000	1,100,000			1,350,000

Obligated to Date: 0
0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **41-230**
 Project Title: **Intersection Improvements: Butts Station Rd. at Kempsville Rd.**
 Asset Type:
 Department: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2020
 Year Identified: 2019
 Start Date: 7/1/2018 Project Status: Funded
 Est. Completion Date: 6/30/2021 Region:

Description:

This project will provide for the extension of turn lanes in the vicinity of the Butts Station Road intersection at Kempsville Road. This project will include the design and installation of pavement widening, associated improvements to the drainage system, and relocation of existing utilities.

Justification:

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

Project Forecast

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

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	150,000	1,000,000			1,150,000
Total Revenue		150,000	1,000,000			1,150,000
Expense						
	Design & Engineering	150,000				150,000
	Construction		800,000			800,000
	Other		200,000			200,000
Total Expense		150,000	1,000,000			1,150,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **30-240**
 Project Title: **Johnston Road Ditch and Shoulder Improvements**
 Asset Type:
 Department: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2020
 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
	22,500,000	22,500,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund			12,500,000		12,500,000
	VDOT Revenue Share			10,000,000		10,000,000
Total Revenue				22,500,000		22,500,000
Expense						
	Design & Engineering			4,500,000		4,500,000
	Construction			17,500,000		17,500,000
	Other			500,000		500,000
Total Expense				22,500,000		22,500,000
				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:	42-230		
Project Title:	Mt. Pleasant Rd. Widening - Phase II		
Asset Type:			
Department:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Budget Year:	2020
Year Identified:	2019	Project Status:	Funded
Start Date:	7/1/2019	Region:	
Est. Completion Date:	6/30/2023		

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
2020	950,000	950,000	0
2021	2,800,000	2,800,000	0
2022	5,950,000	5,950,000	0
	9,700,000	9,700,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund		950,000	3,900,000		4,850,000
	VDOT Reimbursements			4,850,000		4,850,000
Total Revenue			950,000	8,750,000		9,700,000
Expense						
	Design & Engineering		950,000			950,000
	Construction			5,950,000		5,950,000
	Other			2,800,000		2,800,000
Total Expense			950,000	8,750,000		9,700,000
					Obligated to Date:	0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **07-190**
 Project Title: **Non-Arterial Street Repaving**
 Asset Type:
 Department: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2020**
 Year Identified: **2015**
 Start Date: **9/1/2014** Project Status: **Funded**
 Est. Completion Date: **7/30/2025** Region:

Description:

This project will provide funding to address residential street resurfacing. Project funds may also be used to pave non-arterial streets in non-residential areas.

Justification:

State maintenance funds allocated for Citywide re-paving efforts totaled \$3.5 million per year on average through FY 2016, and then \$2 million per year was anticipated going forward starting in FY 2017. The City has provided matching funds (1:1 match). Due to this funding level, the City has been able to keep arterial and collector streets on a regular re-surfacing schedule and the condition of those pavements is generally acceptable. However, additional resources would be needed to address the increasing number of subdivision streets in poor condition.

Comments:

For the FY 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
2020	2,000,000	2,000,000	0
2021	2,000,000	2,000,000	0
2024	2,000,000	2,000,000	0
	6,000,000	6,000,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	6,150,000	2,000,000	4,000,000		12,150,000
	Cash - Lockbox City	2,000,000				2,000,000
	VDOT Revenue Share	1,000,000				1,000,000
	Total Revenue	9,150,000	2,000,000	4,000,000		15,150,000
Expense						
	Construction	9,150,000	2,000,000	4,000,000		15,150,000
	Total Expense	9,150,000	2,000,000	4,000,000		15,150,000
					Obligated to Date:	3,974,280
						26.23 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **58-230**
 Project Title: **Number 10 Lane Bridge - Replacement/Repairs**
 Asset Type:
 Department: **Transportation Capital Projects**
 Project Type: Replacement Budget Year: 2020
 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
	1,090,000	1,090,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	VDOT Reimbursements	161,000		1,090,000		1,251,000
Total Revenue		161,000		1,090,000		1,251,000
Expense						
	Design & Engineering	161,000				161,000
	Construction			1,090,000		1,090,000
Total Expense		161,000		1,090,000		1,251,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **56-230**
 Project Title: **Oaklette Bridge (Indian River Road) - Replacement/Repairs**
 Asset Type:
 Department: **Transportation Capital Projects**
 Project Type: Replacement Budget Year: 2020
 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
	4,646,000	4,646,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	VDOT Reimbursements	482,000		4,646,000		5,128,000
Total Revenue		482,000		4,646,000		5,128,000
Expense						
	Design & Engineering	482,000				482,000
	Construction			4,646,000		4,646,000
Total Expense		482,000		4,646,000		5,128,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **57-230**
 Project Title: **Old Mill Rd. Bridge - Replacement/Repairs**
 Asset Type:
 Department: **Transportation Capital Projects**
 Project Type: Replacement Budget Year: 2020
 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
2020	98,000	98,000	0
2021	1,016,000	1,016,000	0
	1,114,000	1,114,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	VDOT Reimbursements	39,000	98,000	1,016,000		1,153,000
Total Revenue		39,000	98,000	1,016,000		1,153,000
Expense						
	Design & Engineering	39,000				39,000
	Construction		98,000	1,016,000		1,114,000
Total Expense		39,000	98,000	1,016,000		1,153,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number:	44-230		
Project Title:	Pedestrian Sidewalk and Street Lighting - Poindexter St. at I-464 Overpass		
Asset Type:			
Department:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Budget Year:	2020
Year Identified:	2019	Project Status:	Funded
Start Date:	7/1/2018	Region:	
Est. Completion Date:	6/30/2021		

Description:

This project will provide for the construction of a new 5 ft. wide sidewalk with pedestrian facilities along the south side of Poindexter Street at the I-464 overpass. The new sidewalk will connect on the west end to the existing sidewalk at the signal for the South Norfolk Jordan Bridge and Truxton Street, and will connect on the east end to the existing sidewalk at the intersection of Poindexter Street and Bainbridge Boulevard. This project will also include the installation of a pedestrian warning light signal (an actuated Rectangular Rapid Flashing Beacon or RRFB) at the crosswalk for the I-464 northbound off-ramp, the installation of new pedestrian railing along the bridge side wall, and the installation of new street lights across the I-464 overpass. This project will also include a connection to the adjacent Elizabeth River Park.

Justification:

This project is necessary to provide pedestrian connectivity to the Elizabeth River Park from the South Norfolk community. At the January 12, 2016 work session, City Council requested the Public Works Dept. to develop a project for a pedestrian crossing over I-464 in order to connect the Elizabeth River Park with the South Norfolk community. The pedestrian access study was completed in September 2016. It evaluated five alternative designs options. VDOT's Traffic Engineering section reviewed the study in May 2017, and agreed with the City's recommendation to use the south side alignment for the new sidewalk. This project will implement the recommended design.

Comments:

On June 12, 2018, City Council approved an amendment to the FY 2019-23 CIP that changed this project because the anticipated funding from VDOT was not awarded. This project started in FY 2019 and is scheduled to end in FY 2020. The amendment revised the project as follows:

(a) Funding source change: The project initially included \$256,000 of anticipated funding from VDOT and \$164,000 from the South Norfolk TIF. On June 12, 2018, City Council approved proceeding with the project as planned, but with full funding from the South Norfolk TIF.

(b) Scope change and additional funding: The initial project scope should have included a connection to the adjacent Elizabeth River Park. On June 12, 2018, City Council approved increasing the project's scope and funding by \$128,500 to ensure connectivity with the park. This will be funded in FY 2020 by the South Norfolk TIF. This increased the total project funding to \$548,500. See also City Manager Agenda Item CM-8 (J-2).

Project Forecast

Year	Total Expense	Total Revenue	Difference
2020	428,500	428,500	0
	428,500	428,500	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Cash - South Norfolk TIF	120,000	428,500			548,500
Total Revenue		120,000	428,500			548,500
Expense						
	Design & Engineering	20,000				20,000
	Construction	100,000	428,500			528,500
Total Expense		120,000	428,500			548,500

Obligated to Date: 0
0.00 %

Project Summary

Project Number: **33-240**
 Project Title: **Pedestrian Sidewalk for Industrial Ave. to Liberty St.**
 Asset Type:
 Department: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2020
 Year Identified: 2019
 Start Date: 7/1/2019 Project Status: Funded
 Est. Completion Date: 7/30/2022 Region:

Description:

This project will construct a new 5 ft. sidewalk and pedestrian facilities in South Norfolk along one side of Industrial Avenue, Obendorfer Road, Seaboard Avenue, and across the train tracks to Liberty Street to provide pedestrian connectivity from Industrial Avenue to Liberty Street.

Comments:

On May 14, 2019, City Council approved an amendment to the FY 2020-24 CIP that added this as a new project for FY 2020 and appropriated \$763,000 from the South Norfolk TIF. See also City Council Marked Agenda Item CM-4 (motions 2-3).

Project Forecast

Year	Total Expense	Total Revenue	Difference
2020	763,000	763,000	0
	763,000	763,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Cash - South Norfolk TIF		763,000			763,000
Total Revenue			763,000			763,000
Expense						
	Design & Engineering		63,000			63,000
	Construction		700,000			700,000
Total Expense			763,000			763,000
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: **37-210**
 Project Title: **Repair & Maintenance Roads and Bridges - Phase IV**
 Asset Type:
 Department: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2020**
 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
2020	400,000	400,000	0
2021	500,000	500,000	0
2022	500,000	500,000	0
	1,400,000	1,400,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	740,573	400,000	1,000,000		2,140,573
Total Revenue		740,573	400,000	1,000,000		2,140,573
Expense						
	Design & Engineering	460,000				460,000
	Construction	280,573	400,000	1,000,000		1,680,573
Total Expense		740,573	400,000	1,000,000		2,140,573
Obligated to Date:						272,349
						12.72 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **45-230**
 Project Title: **Right Turn Lane Extension: Greenbrier Pkwy. at Kempsville Rd.**
 Asset Type:
 Department: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2020
 Year Identified: 2019
 Start Date: 7/1/2018 Project Status: Funded
 Est. Completion Date: 6/30/2020 Region:

Description:

This project will provide for the extension of the right turn lane on Greenbrier Parkway at Kempsville Road. This project will include the design and installation of pavement widening, improvements to the associated drainage system, and relocation of existing utilities.

Justification:

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

Project Forecast

Year	Total Expense	Total Revenue	Difference
2020	200,000	200,000	0
	200,000	200,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	150,000	200,000			350,000
Total Revenue		150,000	200,000			350,000
Expense						
	Design & Engineering	150,000				150,000
	Other		200,000			200,000
Total Expense		150,000	200,000			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: **41-210**
 Project Title: **Rural Roads Safety Improvement Program**
 Asset Type:
 Department: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2020**
 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 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
2020	450,000	450,000	0
2021	500,000	500,000	0
	950,000	950,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	1,600,000	450,000	500,000		2,550,000
Total Revenue		1,600,000	450,000	500,000		2,550,000
Expense						
	Design & Engineering	80,000	22,500	25,000		127,500
	Construction	1,360,000	382,500	425,000		2,167,500
	Land Acquisition	160,000	45,000	50,000		255,000
Total Expense		1,600,000	450,000	500,000		2,550,000
					Obligated to Date:	6,706
						0.26 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **32-240**
 Project Title: **Snowden St. Railroad Crossing Signals & Gates**
 Asset Type:
 Department: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2020
 Year Identified: 2020
 Start Date: 7/1/2019 Project Status: Funded
 Est. Completion Date: 7/30/2022 Region:

Description:

This project will install train-activated flashing lights and gates at the Snowden Street railroad crossing for the railway owned or operated by CSX Transportation, Inc. or its affiliate.

Comments:

On May 14, 2019, City Council approved an amendment to the FY 2020-24 CIP that added this as a new project for FY 2020 and appropriated \$250,000 from the City's one-time account (General Fund - fund balance). The City will pay the railroad to complete the construction. See also City Council Marked Agenda Item CM-4 (motion 1).

Project Forecast

Year	Total Expense	Total Revenue	Difference
2020	250,000	250,000	0
	250,000	250,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund		250,000			250,000
Total Revenue			250,000			250,000
Expense						
	Design & Engineering		50,000			50,000
	Construction		200,000			200,000
Total Expense			250,000			250,000
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:
 Department: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2020**
 Year Identified: **2018**
 Start Date: **7/1/2017** Project Status: **Funded**
 Est. Completion Date: **12/30/2022** Region:

Description:

This project will provide for installation of traffic signals, intersection improvements, upgrades, and/or replacements at various locations based upon traffic volumes, accident history, and technology improvements. This project will also include repairs to and/or replacement of the concrete foundation at two signal locations identified as being in need of repair.

Justification:

Traffic signal installations, repairs, and upgrades are necessary to provide for safe and efficient traffic flow through major intersections. This will be Phase III of an ongoing improvement project.

Comments:

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

Project Forecast

Year	Total Expense	Total Revenue	Difference
2020	100,000	100,000	0
2021	100,000	100,000	0
2022	100,000	100,000	0
	300,000	300,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	VDOT Reimbursements	700,000	100,000	200,000		1,000,000
Total Revenue		700,000	100,000	200,000		1,000,000
Expense						
	Design & Engineering	50,000				50,000
	Construction	630,000	90,000	180,000		900,000
	Equipment	20,000	10,000	20,000		50,000
Total Expense		700,000	100,000	200,000		1,000,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **46-170**
 Project Title: **Triple Decker Bridge Rehabilitation**
 Asset Type:
 Department: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2020**
 Year Identified: **2013**
 Start Date: **7/1/2012** Project Status: **Funded**
 Est. Completion Date: **6/30/2023** 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:

On June 12, 2018, City Council approved an amendment to the FY 2019-23 CIP that changed this project's funding and schedule to align with the most grant award notice from the Virginia Department of Transportation (VDOT). The changes are now reflected in the project summary. See also City 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
2020	947,000	947,000	0
2021	5,766,000	5,766,000	0
	6,713,000	6,713,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - Other Funds	470,000				470,000
	Redirected from Other Projects	650,000				650,000
	VDOT Reimbursements	1,068,000	947,000	5,766,000		7,781,000
	Total Revenue	2,188,000	947,000	5,766,000		8,901,000
Expense						
	Design & Engineering	1,068,000	432,000			1,500,000
	Construction	1,120,000	515,000	5,766,000		7,401,000
	Total Expense	2,188,000	947,000	5,766,000		8,901,000
					Obligated to Date:	736,659
						8.28 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **29-220**
 Project Title: **Turn Lanes and Signal Modification: Hanbury Rd. at Johnstown Rd.**
 Asset Type:
 Department: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2020**
 Year Identified: **2018**
 Start Date: **7/1/2017** Project Status: **Funded**
 Est. Completion Date: **6/30/2021** Region:

Description:

This project will add turn lanes along Hanbury Road to address increased traffic volume along this roadway. This project will include intersection improvements at Hanbury Road and Johnstown Road, which will construct dual left turn lanes towards Johnstown Road south, install associated traffic signal modifications, and widen the pavement on Johnstown Road.

Justification:

Currently, there is significant left-turning traffic movement at this intersection, thus necessitating this intersection improvement project.

Comments:

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

Project Forecast

Year	Total Expense	Total Revenue	Difference
2020	890,000	890,000	0
	890,000	890,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund		890,000			890,000
	Proffers	611,000				611,000
Total Revenue		611,000	890,000			1,501,000
Expense						
	Design & Engineering	50,000	125,000			175,000
	Construction	400,000	575,000			975,000
	Land Acquisition	50,000				50,000
	Other	111,000	190,000			301,000
Total Expense		611,000	890,000			1,501,000

Obligated to Date: 0
0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

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

Description:

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

Justification:

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

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	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:	1,370,086
						106.62 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

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

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 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Cash - General Fund Transfer	100,000				100,000
	G.O. Debt - City	50,000				50,000
Total Revenue		150,000				150,000
Expense						
	Construction	150,000				150,000
Total Expense		150,000				150,000
					Obligated to Date:	0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

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

Description:

This project will provide for a feasibility study to evaluate options for replacing the existing Centerville bridge with a fixed span bridge over the Albemarle and Chesapeake Canal that can also provide adequate vertical clearance for navigational activities and a wider bridge for the future roadway widening.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	500,000				500,000
Total Revenue		500,000				500,000
Expense						
	Design & Engineering	500,000				500,000
Total Expense		500,000				500,000
					Obligated to Date:	359,624
						71.92 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **46-200**
 Project Title: **Chesapeake Expressway Administration Building Modifications**
 Asset Type:
 Department: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2020**
 Year Identified: **2016**
 Start Date: **12/1/2015** Project Status: **Fully Funded**
 Est. Completion Date: **12/30/2019** Region:

Description:

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

Justification:

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

Comments:

Construction began in FY 2018 and is on schedule to be completed with project close out to follow.

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

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

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - CTS	450,000				450,000
Total Revenue		450,000				450,000
Expense						
	Construction	450,000				450,000
Total Expense		450,000				450,000
Obligated to Date:						404,262
						89.84 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **32-220**
 Project Title: **Chesapeake Expressway Guardrail Improvements**
 Asset Type:
 Department: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2020
 Year Identified: 2018
 Start Date: 10/26/2017 Project Status: Fully Funded
 Est. Completion Date: 7/30/2020 Region:

Description:

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

Justification:

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

Comments:

On September 26, 2017, City Council approved an FY 2018 Capital Budget amendment that added this as a new project and appropriated \$750,180 in grant funds awarded to the project.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Grant	750,180				750,180
Total Revenue		750,180				750,180
Expense						
	Design & Engineering	5,000				5,000
	Construction	745,180				745,180
Total Expense		750,180				750,180
Obligated to Date:						71,924
						9.59 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

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

Description:

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

Justification:

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

Comments:

On June 27, 2017, City Council approved an FY 2018 Capital Budget amendment that added this as a new project. This project was initially funded in the FY 2017 Operating Budget by an amendment following the storm. However, it was moved to the Capital Budget because the interchange required significant engineering and the contract to repair the facility could not be issued until FY 2018. The estimated cost to repair the interchange is \$2.5 million. Funding was provided from the storm recovery provision in the FY 2017 Operating Budget, but the City anticipates eventual recovery of most project costs from the Federal Highway Authority.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	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:						1,575,948
						63.04 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

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

Description:

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

Justification:

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

Comments:

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

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - CTS	3,000,000				3,000,000
Total Revenue		3,000,000				3,000,000
Expense						
	Construction	3,000,000				3,000,000
Total Expense		3,000,000				3,000,000
Obligated to Date:						2,604,268
						86.81 %

Related Projects

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

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

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

Description:

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

Justification:

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

Comments:

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

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - CTS	690,000				690,000
Total Revenue		690,000				690,000
Expense						
	Other	690,000				690,000
Total Expense		690,000				690,000
Obligated to Date:						603,697
						87.49 %

Related Projects

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

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **35-210**
 Project Title: **CTS - Chesapeake Transportation System Renewals - Phase II**
 Asset Type:
 Department: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2020**
 Year Identified: **2017**
 Start Date: **7/1/2016** Project Status: **Fully Funded**
 Est. Completion Date: **12/30/2019** Region:

Description:

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

Justification:

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

Comments:

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

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

Project Forecast

Year	Total Expense	Total Revenue	Difference
2020			0
2022			0
2023			0
2024			0
	0	0	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - CTS	2,290,850				2,290,850
Total Revenue		2,290,850				2,290,850
Expense						
	Design & Engineering	200,000				200,000
	Construction	2,090,850				2,090,850
Total Expense		2,290,850				2,290,850
Obligated to Date:						1,560,923
						68.14 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number:	08-180		
Project Title:	Deep Creek AIW Bridge Replacement		
Asset Type:			
Department:	Transportation Capital Projects		
Project Type:	Addition or Expansion	Budget Year:	2020
Year Identified:	2014	Project Status:	Fully 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 Dept. of Transportation (VDOT) funding for this project in the amount of \$20 million was approved in CTB's 2017-2022 Six-Year Improvement Program. The \$22 million in federal funding and the \$20 million in VDOT funding to the City toward this project combine to fully fund this \$42 million bridge replacement project. The City's FY 2018-22 CIP has been updated to show only the \$20 million in VDOT funding, which the City will contribute to this effort.

Design and Right-of-way acquisition are underway.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	1,500,000				1,500,000
	VDOT Reimbursements	20,000,000				20,000,000
Total Revenue		21,500,000				21,500,000
Expense						
	Construction	20,000,000				20,000,000
	Land Acquisition	1,500,000				1,500,000
Total Expense		21,500,000				21,500,000
					Obligated to Date:	1,292,171
						6.01 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **33-220**
Project Title: **Flashing Yellow Arrow (FYA) Installation - Battlefield Blvd.**
Asset Type:
Department: **Transportation Capital Projects**
Project Type: Replacement Budget Year: 2020
Year Identified: 2018 Project Status: Fully Funded
Start Date: 10/26/2017 Region:
Est. Completion Date: 12/30/2019

Description:

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

Justification:

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

Comments:

On September 26, 2017, City Council approved an FY 2018 Capital Budget amendment that added this as a new project and appropriated the \$438,300 grant awarded to the project.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Grant	438,300				438,300
Total Revenue		438,300				438,300
Expense						
	Design & Engineering	5,000				5,000
	Construction	433,300				433,300
Total Expense		438,300				438,300
Obligated to Date:						131,773
						30.06 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number:	34-220		
Project Title:	Flashing Yellow Arrow (FYA) Installation - Portsmouth Blvd./Taylor Rd.		
Asset Type:			
Department:	Transportation Capital Projects		
Project Type:	Replacement	Budget Year:	2020
Year Identified:	2018	Project Status:	Fully Funded
Start Date:	10/26/2017	Region:	
Est. Completion Date:	12/30/2019		

Description:

This project will convert eight (8) existing traffic signals on Portsmouth Boulevard and Taylor Road to flashing yellow arrow traffic signals. This project will include the replacement of existing signal heads and upgrade for signal controllers to provide Flashing Yellow Arrow (FYA) operations.

Justification:

This project was awarded \$268,800 in reimbursable federal Highway Safety Improvement Program (HSIP) grant funds through the Virginia Dept. of Transportation (VDOT) for FY 2018. VDOT provided authorization for funding the preliminary engineering phase for \$5,000, and programmed funds for the construction phase for allocation to this project in spring 2018.

Comments:

On September 26, 2017, City Council approved an FY 2018 Capital Budget amendment that added this as a new project and appropriated the \$268,800 grant awarded to the project.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Grant	268,800				268,800
Total Revenue						268,800
Expense						
	Design & Engineering	5,000				5,000
	Construction	263,800				263,800
Total Expense						268,800
Obligated to Date:						124,651
						46.37 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number:	38-230		
Project Title:	Gilmerton Auxiliary Counterweights Bridge Repairs		
Asset Type:			
Department:	Transportation Capital Projects		
Project Type:	Renovation or Rehabilitation	Budget Year:	2020
Year Identified:	2019	Project Status:	Fully Funded
Start Date:	7/15/2018	Region:	
Est. Completion Date:	7/30/2022		

Description:

This project will provide for the complete redesign and repairs of the Gilmerton Bridge's existing auxiliary counterweight system. The new design and subsequent repairs will eliminate any potential for the auxiliary counterweight rollers to come free of their guides. It will also improve other existing features such as the current play with the rollers.

Justification:

Update May 2019: When this project was initially identified, \$375,000 was appropriated to the project. This funding was used to complete the final project design. During the detailed design process, it was found that the funding provided per the initial cost estimate and design would only temporarily fix the problem. A design to resolve the root cause issue was identified with a revised total project cost of \$1,541,913, which required additional investment of \$1,139,913. Since a malfunction of the Gilmerton Bridge would have a significant impact on traffic and maritime operations, funding was added to complete the more permanent solution.

The current design for the existing auxiliary counterweight rollers on the Gilmerton Bridge caused significant maintenance needs beyond what can be expected from a new structure. The current design can be improved on to eliminate the recent problems experienced that resulted in roadway closures to complete repairs. This project will remedy the issues due to the current design.

Comments:

On May 28, 2019, City Council approved an FY 2019 Capital Budget amendment that added \$1,139,913 to fully fund a more permanent repair plan for the Gilmerton Bridge. Funding was provided by appropriating \$111,000 in state grant funding from VDOT, \$9,000 in local match funding from the City's one-time account (General Fund - fund balance), and \$200,486 in lapsed funding from the closed "Gilmerton Bridge Repair" project # 02-072; and transferring \$819,427 from the "Repair & Maintenance Roads and Bridges-Phase IV" project # 37-210. See also City Council Agenda Item CM-6.

On June 12, 2018, City Council approved an amendment to the FY 2019-23 CIP that updated this project to match the funding distribution in the VDOT grant award document, which reduced the grant portion by \$900 and increased the local match by \$900. See also City Council Agenda Item CM-8(J-3).

This project was first added in the FY 2019-23 CIP. It was funded mostly by a state grant from VDOT with \$375,000 appropriated for FY 2019. The project's preliminary cost estimate was \$486,000 for the project design and construction. However, it was later determined this funding level would only provide for a temporary solution.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	828,427				828,427
	Fund Balance - Capital Projects Fund	200,486				200,486
	VDOT Reimbursements	486,000				486,000
Total Revenue		1,514,913				1,514,913
Expense						
	Design & Engineering	239,427				239,427

Project Summary

Fully Funded

Construction	1,275,486	1,275,486
Total Expense	1,514,913	1,514,913

Obligated to Date: 240,713
15.89 %

Related Projects

Operating Budget Impact

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

Fully Funded

Project Number: **04-09002**
 Project Title: **Grade Crossing Safety Program Ia**
 Asset Type:
 Department: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2020**
 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 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Cash - General Fund Transfer	5,000				5,000
	VDOT Reimbursements	145,000				145,000
Total Revenue		150,000				150,000
Expense						
	Construction	150,000				150,000
Total Expense		150,000				150,000
					Obligated to Date:	3,853
						2.57 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **04-09003**
 Project Title: **Grade Crossing Safety Program Ib**
 Asset Type:
 Department: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2020**
 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 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	VDOT Reimbursements	100,000				100,000
Total Revenue		100,000				100,000
Expense						
	Construction	100,000				100,000
Total Expense		100,000				100,000
Obligated to Date:						16,523
						16.52 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **03-120**
 Project Title: **Grade Crossing Safety Program II**
 Asset Type:
 Department: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2020**
 Year Identified: **2008**
 Start Date: **7/1/2011** Project Status: **Fully Funded**
 Est. Completion Date: **6/30/2021** Region:

Description:

This project provides local matching funds required for Highway/Rail Grade Crossing Safety Improvements. The project improves at-grade railroad crossings throughout the City.

Justification:

The Highway/Rail Grade Crossing Safety Program is administered by VDOT and provides funding for railroad crossings such as pre-fabricated crossing installations, flashing lights, and mechanical gates. All of these devices improve safety for the motoring public.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	VDOT Reimbursements	200,000				200,000
	Total Revenue	200,000				200,000
Expense						
	Construction	200,000				200,000
	Total Expense	200,000				200,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

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

Description:

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

Justification:

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

Comments:

On April 10, 2018, City Council approved an FY 2018 Capital Budget amendment for an emergency appropriation and budget transfer that added \$191,751 to complete construction. This appropriated \$107,862 in new state grant funding awarded by VDOT and transferred \$83,889 from the "Elbow Road-Phase I" project # 14-150 for the local portion. The total project budget was revised to \$549,229 (from \$357,478).

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	83,889				83,889
	Cash - Other City Funds	357,478				357,478
	VDOT Reimbursements	107,862				107,862
Total Revenue		549,229				549,229
Expense						
	Construction	549,229				549,229
Total Expense		549,229				549,229
					Obligated to Date:	467,593
						85.14 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **54-230**
Project Title: **Intersection Improvements: Battlefield Blvd. at Great Bridge Blvd. & Kempsville Rd.**
Asset Type:
Department: **Transportation Capital Projects**
Project Type: **Renovation or Rehabilitation** Budget Year: **2020**
Year Identified: **2019** Project Status: **Fully Funded**
Start Date: **7/1/2018** Region:
Est. Completion Date: **12/30/2019**

Description:

This project will provide for the intersection improvements at the intersection of Battlefield Boulevard at Great Bridge Boulevard and Kempsville Road. This project will provide for the widening of Great Bridge Boulevard in order to improve eastbound traffic onto Kempsville Road and southbound traffic onto Battlefield Boulevard.

Comments:

On June 12, 2018, City Council approved an amendment to the FY 2019-23 CIP that added this as a new project for FY 2019. The City was awarded a state grant of \$1,185,800 from VDOT to complete this project, and the grant required a 2% local match (\$24,200).

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	24,200				24,200
	VDOT Reimbursements	1,185,800				1,185,800
Total Revenue		1,210,000				1,210,000
Expense						
	Design & Engineering	110,000				110,000
	Construction	1,100,000				1,100,000
Total Expense		1,210,000				1,210,000
					Obligated to Date:	283,002
						23.39 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

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

Description:

This project will add a westbound left turn lane from Greenbrier Parkway to Volvo Parkway, and provide for the design and installation of a modified traffic signal. Other project improvements may include drainage system enhancements and the relocation of existing utilities.

Justification:

Currently, there is significant left-turning traffic movement at this intersection, thus necessitating this intersection improvement project.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Proffers		350,000			350,000
Total Revenue			350,000			350,000
Expense						
	Design & Engineering		50,000			50,000
	Construction		300,000			300,000
Total Expense			350,000			350,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

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

Description:

This project will widen Mt. Pleasant Road by constructing a third lane (center lane for left turning movements) between the Route 168 Interchange and Coopers Ditch Bridge.

Justification:

Heavy traffic volumes and high demand for left-turns creates safety and congestion issues along this portion of Mt. Pleasant Road. The center lane will accommodate left-turning traffic and reduce congestion along the corridor.

Comments:

A project to widen Mt. Pleasant Road to 4-lanes from the Chesapeake Expressway to Etheridge Road was previously included in VDOT's Six-Year Plan. Due to a significant funding shortfall, that project has not progressed. The current traffic volume on Mt. Pleasant Road is 21,000.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	2,300,000				2,300,000
Total Revenue		2,300,000				2,300,000
Expense						
	Design & Engineering	570,000				570,000
	Construction	1,500,000				1,500,000
	Land Acquisition	230,000				230,000
Total Expense		2,300,000				2,300,000
Obligated to Date:						411,141
						17.88 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **35-100**
Project Title: **Portsmouth Blvd.**
Asset Type:
Department: **Transportation Capital Projects**
Project Type: Addition or Expansion
Budget Year: 2020
Year Identified: 2006
Start Date: 9/2/2007
Project Status: Fully Funded
Est. Completion Date: 12/30/2019
Region:

Description:

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

Justification:

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

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	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:	18,017,533
						83.49 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **17-130**
 Project Title: **Repair & Maintenance Roads and Bridges - Phase III**
 Asset Type:
 Department: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2020**
 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 2020

Account	Description	Prior Years	2020	2021 - 24	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:						157,566
						79.54 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **55-230**
Project Title: **Repaving: Kempsville Rd.**
Asset Type:
Department: **Transportation Capital Projects**
Project Type: **Renovation or Rehabilitation** Budget Year: 2020
Year Identified: 2019 Project Status: Fully Funded
Start Date: 7/1/2018 Region:
Est. Completion Date: 6/30/2023

Description:

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

Comments:

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

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	VDOT Reimbursements	999,000				999,000
Total Revenue		999,000				999,000
Expense						
	Design & Engineering	99,000				99,000
	Construction	900,000				900,000
Total Expense		999,000				999,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **38-210**
 Project Title: **Right Turn Lane and Signal Modification: Woodlake Dr. at Greenbrier Pkwy.**
 Asset Type:
 Department: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2020
 Year Identified: 2017
 Start Date: 7/1/2016 Project Status: Fully Funded
 Est. Completion Date: 12/30/2019 Region:

Description:

This project will add an eastbound right turn lane from Woodlake Drive to Greenbrier Parkway, and provide for the design and installation of a modified traffic signal. Other improvements will include drainage system enhancements and the relocation of existing utilities within new right-of-way.

Justification:

Currently, there is significant right-turning traffic at this intersection. The extension of Woodlake Drive to Battlefield Boulevard is anticipated to increase the volume of turning traffic, thus necessitating intersection improvements.

Comments:

Due to revised cost estimates, an additional \$1.165 million was added in FY 2019 to complete this project. This project was originally funded by the remaining fund balance in the "Woodlake Drive Extension" project # 18-130, which was completed under budget. Note: These funds were derived from debt issued for project # 18-130 that is paid by Greenbrier TIF funds (Total \$995,000. FY 2017: \$300,000. FY 2018: \$695,000).

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Cash - Greenbrier TIF	1,165,000				1,165,000
	Fund Balance - Capital Projects Fund	995,000				995,000
Total Revenue		2,160,000				2,160,000
Expense						
	Design & Engineering	360,000				360,000
	Construction	1,500,000				1,500,000
	Other	300,000				300,000
Total Expense		2,160,000				2,160,000
Obligated to Date:						360,792
						16.70 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

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

Description:

This project will extend the existing northbound right turn lane on S. Battlefield Blvd. at Hickory High School.

Justification:

The existing turn lane lacks the capacity needed to support traffic demand when students and faculty are entering the school complex in the morning. The lack of capacity results in traffic backing up into the adjacent lane, which blocks through traffic.

Comments:

The project was developed in response to citizen concerns regarding access to the Hickory school complex.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - Capital Projects Fund	100,000				100,000
Total Revenue		100,000				100,000
Expense						
	Design & Engineering	10,000				10,000
	Construction	90,000				90,000
Total Expense		100,000				100,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **46-230**
 Project Title: **Right Turn Lane: South Norfolk Area (Campostella Rd. at Sunrise Ave.)**
 Asset Type:
 Department: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2020
 Year Identified: 2019
 Start Date: 7/1/2018 Project Status: Fully Funded
 Est. Completion Date: 12/30/2019 Region:

Description:

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

Justification:

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

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Proffers	150,000				150,000
Total Revenue		150,000				150,000
Expense						
	Design & Engineering	20,000				20,000
	Construction	130,000				130,000
Total Expense		150,000				150,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **47-230**
 Project Title: **Right Turn Lanes: Deep Creek Area**
 Asset Type:
 Department: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2020
 Year Identified: 2019 Project Status: Fully Funded
 Start Date: 7/1/2018 Region:
 Est. Completion Date: 12/30/2019

Description:

This project will provide for the addition of new right turn lanes in the City's Deep Creek area. It will include the addition of new right turn lanes along Military Highway (US Route 13) at the intersection with the I-64 ramps (both east bound and west bound). It will also include the addition of a new right turn lane along the west bound lanes of Moses Grandy Trail at Terwillinger Road with the associated drainage system improvements for this lane addition.

Justification:

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

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Proffers		338,000			338,000
Total Revenue			338,000			338,000
Expense						
	Design & Engineering		38,000			38,000
	Construction		300,000			300,000
Total Expense			338,000			338,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **48-170**
 Project Title: **South Norfolk Railroad Crossings**
 Asset Type:
 Department: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2020
 Year Identified: 2013 Project Status: Fully Funded
 Start Date: 7/1/2012 Region:
 Est. Completion Date: 12/30/2019

Description:

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

Justification:

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

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Cash - General Fund Transfer	94,069				94,069
	G.O. Debt - City	304,295				304,295
Total Revenue		398,364				398,364
Expense						
	Construction	398,364				398,364
Total Expense		398,364				398,364
					Obligated to Date:	352,136
						88.40 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **45-170**
 Project Title: **Sunray Overpass Rehabilitation**
 Asset Type:
 Department: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2020**
 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 Dept. successfully applied for grant funding from the Virginia Dept. of Transportation's (VDOT) State of Good Repair (SGR) Program for the additional funds needed to complete this project. The grant was awarded in the amount of \$2.912 million for FY 2018, which City Council approved to be added to the project as an amendment to the FY 2018 Capital Budget. (See also 12/12/2017 City Council Agenda Item CM-3).

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - Other Funds	136,000				136,000
	Redirected from Other Projects	1,400,000				1,400,000
	VDOT Reimbursements	2,912,000				2,912,000
Total Revenue		4,448,000				4,448,000
Expense						
	Design & Engineering	290,000				290,000
	Construction	4,158,000				4,158,000
Total Expense		4,448,000				4,448,000
					Obligated to Date:	3,236,877
						72.77 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **21-082**
 Project Title: **Traffic Signals and Intersection Improvements - Phase I**
 Asset Type:
 Department: **Transportation Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2020**
 Year Identified: **2012**
 Start Date: Project Status: **Fully Funded**
 Est. Completion Date: Region:

Description:

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

Justification:

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

Comments:

On January 9, 2018, City Council approved an FY 2018 Capital Budget amendment that transferred \$131,800 from project # 39-210 "Traffic Signal and Intersection Improvements: Butts Station Rd." to this project to complete construction.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Cash - General Fund Transfer	430,607				430,607
	Fund Balance - General Fund	131,800				131,800
Total Revenue		562,407				562,407
Expense						
	Construction	562,407				562,407
Total Expense		562,407				562,407
					Obligated to Date:	548,049
						97.45 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **67-121**
 Project Title: **Traffic Signals and Intersection Improvements - Phase II**
 Asset Type:
 Department: **Transportation Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2020
 Year Identified: 2011
 Start Date: 5/1/2011 Project Status: Fully Funded
 Est. Completion Date: 12/30/2019 Region:

Description:

This project will design and install new traffic signals and associated intersection improvements. This is phase II of an ongoing project.

Justification:

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

Comments:

Candidate locations include: Campostella Road at Great Bridge Boulevard; Mt. Pleasant Road at Fentress Road; and South Battlefield Boulevard at Centerville Turnpike. Other locations that satisfy applicable warrants will also be considered.

On November 15, 2016, City Council approved an FY 2017 Capital Budget amendment that transferred \$182,470 of unspent funds from this project to the "Military Highway and Smith Avenue Intersection Improvements" project # 06-190 in order to complete construction.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Cash - General Fund Transfer	730,102				730,102
	Proffers	292,536				292,536
Total Revenue		1,022,638				1,022,638
Expense						
	Construction	1,022,638				1,022,638
Total Expense		1,022,638				1,022,638
Obligated to Date:						994,708
						97.27 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

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

Description:

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

Justification:

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

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	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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