

UNFUNDED PROJECTS
CRITICAL TO FUND IN FIVE YEARS

PROJECT NAME	Total Costs	Chesapeake Funds	Other Funds	Annual Operating Costs
Community Facilities				
Records Storage Facility	1,650,000	1,650,000	-	45,000
Study - Municipal Complex Master Plan	250,000	250,000	-	-
Study - Future Needs of Library Services & Facilities	150,000	150,000	-	-
Study - Relocation of City's IT Data Center	100,000	100,000	-	-
Public Works/Public Utilities Operating Facilities:				
Option A - Expand Existing Facility - Phase I (\$41M)*				
<i>*This option is partly funded in current CIP (\$4M future need)</i>	4,000,000	4,000,000	-	Yes - TBD
Option A - Phase II - Add Transfer Station	12,200,000	12,200,000	-	Yes - TBD
Option A - Phase III - Renovate Joint Garage	10,000,000	10,000,000	-	Yes - TBD
Option B - Relocate from Greenbrier Site and Build New Joint				
PW/PU Facility, New Transfer Station, and New Garage (\$82M)	42,000,000	42,000,000	-	Yes - TBD
Subtotal - Community Facilities	\$ 70,350,000	\$ 70,350,000	\$ -	\$ 45,000
Parks, Recreation and Tourism				
Recreation Facility for Sports Tourism	11,000,000	11,000,000	-	-
Subtotal - Parks, Recreation and Tourism	\$ 11,000,000	\$ 11,000,000	\$ -	\$ -
Public Safety				
Police & Sheriff - Scenario Training Facility Replacement	570,000	570,000	-	-
Police Evidence Building (Shea Drive) Storm Hardening	250,000	250,000	-	15,000
Public Safety Operations Building (located on Shea Drive) - Renovate Building/Replace Windows	4,025,000	4,025,000	-	-
Public Safety Operations Building (Shea Drive) - Renovate Police Dispatch Center	175,000	175,000	-	-
Public Safety Operations Building (Shea Drive) - Renovate and Expand Police Evidence Storage Facility	7,100,000	7,100,000	-	175,000
Subtotal - Public Safety	\$ 12,120,000	\$ 12,120,000	\$ -	\$ 190,000
Public Utilities				
Deep Creek Water Main Loop Improvements	12,020,000	12,020,000	-	10,000
St. Brides Water Supply	2,900,000	2,900,000	-	-
Subtotal - Public Utilities	\$ 14,920,000	\$ 14,920,000	\$ -	\$ 10,000
Stormwater				
Schoolhouse Rd Drainage Improvements	100,000	100,000	-	-
Wesley Rd Ditch Regrading & Outfall Improvements	225,000	225,000	-	-
Willowood Dr Outfall Ditch Re-Grading Project	100,000	100,000	-	-
Wise Lane Crossing Improvements	550,000	550,000	-	-
Subtotal - Stormwater	\$ 975,000	\$ 975,000	\$ -	\$ -
Transportation				
Cedar Rd Roadway Elevation	1,600,000	1,600,000	-	-
Various Traffic Signal Improvements	800,000	800,000	-	-
West Munden Ditch and Shoulder Improvements	2,500,000	2,500,000	-	-
Subtotal - Transportation	\$ 4,900,000	\$ 4,900,000	\$ -	\$ -
GRANDTOTALS	\$ 114,265,000	\$ 114,265,000	\$ -	\$ 245,000

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OTHER PROJECTS

UNFUNDED PROJECT NAME (Non-Critical)	Total Cost	Chesapeake Funds	Other Funds	Annual Operating Costs
<u>Parks, Recreation & Tourism</u>				
Centerville Park Phase III - Dog Park, Bike Park, Rec. Courts	1,500,000	1,500,000	-	-
Centerville Park Phase IV - Community Center	15,000,000	15,000,000	-	840,000
Deep Creek Park Phase II - Fields, Athletic Lighting, Picnic Areas	6,800,000	6,800,000	-	200,000
Deep Creek Park Phase III - Recreational Fields and Courts	6,500,000	6,500,000	-	200,000
Deep Creek Park Phase IV - Community Center	15,000,000	15,000,000	-	840,000
Subtotal - Parks, Recreation & Tourism	\$ 44,800,000	\$ 44,800,000	\$ -	\$ 2,080,000
<u>Public Safety</u>				
Renovation of Fire Station #14	400,000	400,000	-	-
New Fire Station #17	5,680,000	5,680,000	-	1,400,000
New Fire Station #18	5,185,000	5,185,000	-	1,400,000
Relocate Fentress Fire Station #6	5,700,000	5,700,000	-	40,000
Subtotal - Public Safety	\$ 16,965,000	\$ 16,965,000	\$ -	\$ 2,840,000
<u>Public Utilities</u>				
Deep Creek Water Terminal Crossing	12,320,000	12,320,000	-	-
Dominion Blvd. Loop 2 - 36" Water Main	20,635,000	20,635,000	-	-
George Washington Hwy. Waterline Replacement	26,275,000	26,275,000	-	15,000
Greenbrier East Ground Storage Tank and Pumping Station	11,065,000	11,065,000	-	80,000
Johnston Road South - 36" Water Main	21,020,000	21,020,000	-	-
Lake Gaston Aquifer Storage Recovery Well to Willow Lake Loop	1,670,000	1,670,000	-	2,000
Money Point River Crossing Water Main	4,350,000	4,350,000	-	2,000
South Central 36" Water Transmission Main (future phases)	46,435,000	46,435,000	-	-
Williams Tract Water Line	43,625,000	43,625,000	-	29,000
Waters Road 10" Water Main	825,000	825,000	-	2,000
Subtotal - Public Utilities	\$ 188,220,000	\$ 188,220,000	\$ -	\$ 130,000
<u>Stormwater</u>				
<u>Flood Control Projects</u>				
Camelot Area Drainage Improvements Phase II	1,200,000	1,200,000	-	-
Flagg Road Area Drainage Improvements	2,480,000	2,480,000	-	-
Georgetown Area Pipe System Replacement & Upgrade	2,000,000	2,000,000	-	-
<u>Operation & Maintenance Projects</u>				
Outfall Dredging Citywide	5,500,000	5,500,000	-	-
Stormwater Lakes / BMP Dredging and Enhancement	8,800,000	8,800,000	-	-
Subtotal - Stormwater	\$ 19,980,000	\$ 19,980,000	\$ -	\$ -

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<u>Transportation</u>				
<u>New Capacity/Roadways</u>				
Hanbury Rd	13,215,000	13,215,000	-	-
Military Hwy - I-464 to Battlefield Blvd	2,750,000	2,750,000	-	-
Millville Rd Improvements, Cedar Rd to Moses Grandy	6,950,000	6,950,000	-	-
Old Mill Rd - Weiss Ln to Mill Creek Pkwy	1,760,000	1,760,000	-	-
<u>New Capacity/Intersections</u>				
Battlefield Blvd/Kempsville Rd/Great Bridge Blvd Phase II	4,420,000	4,420,000	-	-
Battlefield Blvd/Kempsville Rd/Great Bridge Blvd Phase III	2,860,000	2,860,000	-	-
Battlefield Blvd/Volvo Urban Interchange	26,300,000	26,300,000	-	-
George Washington Hwy/Gilmerton Rd (Left Turn Lanes)	215,000	215,000	-	-
Military Hwy S./George Washington Hwy - Improve Intersection	10,500,000	10,500,000	-	-
Mount Pleasant Rd Improvements Phase III - Improve Interchange - Great Bridge Bypass	24,900,000	24,900,000	-	-
<u>Bridges</u>				
<u>Geometric Improvements</u>				
Rural Road Curve Realignments: Backwoods/Ballahack	1,315,000	1,315,000	-	-
Rural Road Curve Realignments: Ballahack Rd/Conway	8,000,000	8,000,000	-	-
Rural Road Curve Realignments: Ballahack @ 4800	3,030,000	3,030,000	-	-
Rural Road Curve Realignments: Benefit @ 2500	1,975,000	1,975,000	-	-
Rural Road Curve Realignments: Sanderson Rd	370,000	370,000	-	-
<u>Traffic Signals</u>				
<u>Ditch and Shoulder Improvements</u>				
Battlefield Blvd S.	2,415,000	2,415,000	-	-
Parker Rd Shoulder Improvements	1,430,000	1,430,000	-	-
Shillelagh Rd - Benefit to Dominion	12,200,000	12,200,000	-	-
<u>Miscellaneous</u>				
Citywide Street Light Upgrades	150,000	150,000	-	-
<i>Subtotal - Transportation</i>	\$ 124,755,000	\$ 124,755,000	\$ -	\$ -
GRANDTOTALS	\$ 394,720,000	\$ 394,720,000	\$ -	\$ 5,050,000