# PROPOSED CAPITAL IMPROVEMENT PLAN ENDING JUNE 30, 2022 UNFUNDED PROJECTS

#### CRITICAL TO FUND IN FIVE YEARS

Northwest River Park Improvements	PROJECT NAME		Total Costs	C	Chesapeake Funds		Other Funds	Operating	
Subtotal - Community Facilities	Community Facilities								
Parks and Recreation   Community Centers Expansion (Citywide)   16,000,000   16,000,000   - 90,000   Northwest River Park Improvements   6,000,000   6,000,000   - 90,000   Subtotal - Parks and Recreation   \$22,000,000   \$22,000,000   \$ - \$90,000   \$22,000,000   \$ - \$90,000   \$20,000,000   \$ - \$90,000   \$20,000,000   \$ - \$90,000   \$20,000,000   \$ - \$90,000   \$20,000   \$ - \$90,000   \$20,000   \$ - \$90,000   \$20,000   \$ - \$90,000   \$20,000   \$ - \$90,000   \$20,000   \$ - \$90,000   \$20,000   \$ - \$90,000   \$20,000   \$ - \$90,000   \$20,000   \$ - \$90,000   \$20,000   \$ - \$90,000   \$20,000   \$ - \$90,000   \$20,000   \$ - \$90,000   \$20,000   \$ - \$90,000   \$20,000   \$ - \$90,000   \$20,000   \$ - \$90,000   \$20,000   \$ - \$90,000   \$20,000   \$ - \$90,000   \$20,000   \$ - \$90,000   \$20,000   \$ - \$90,000   \$20,000   \$ - \$90,000   \$20,000   \$ - \$90,000   \$20,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ - \$90,000   \$ -	Human Services Building 2nd Floor Alterations				1,100,000		-		-
Community Centers Expansion (Citywide)	Subtotal - Community Facilities	\$	1,100,000	\$	1,100,000	\$	-	\$	-
Northwest River Park Improvements	Parks and Recreation								
Subtotal - Parks and Recreation         \$ 22,000,000         \$ 22,000,000         \$ - \$ 90,000           Public Safety           Police Evidence Building Storm Hardening         250,000         250,000         - 12,50           Public Safety Operations Building - Renovate Building/Replace         4,025,000         4,025,000         - 12,50           Windows         4,025,000         400,000         - 6         - 7           Renovation of Fire Station #14         400,000         400,000         - 6         - 7           Retrofit Older Fire Stations to Provide Gender Separation and to Improve Health, Wellness, and Safety of Employees         834,015         834,015         - 6         12,50           Subtotal - Public Safety         5,509,015         5,509,015         5,509,015         5         12,50           Public Utilities         834,015         834,015         - 7         12,50         12,50           Public Utilities         475,000         475,000         - 7         1,15         1,15           Subtotal - Public Utilities         475,000         475,000         - 7         1,15         1,15           Subtotal - Public Utilities         215,050         215,050         - 7         1,15         1,15         1,15         1,15         1,15         1,15	Community Centers Expansion (Citywide)		16,000,000		16,000,000		-		90,000
Public Safety           Police Evidence Building Storm Hardening         250,000         250,000         - 12,50           Public Safety Operations Building - Renovate Building/Replace         4,025,000         4,025,000         - 12,50           Windows         4,000,000         400,000         - 2         - 2           Renovation of Fire Station #14         400,000         400,000         - 2         - 2           Retrofit Older Fire Stations to Provide Gender Separation and to Improve Health, Wellness, and Safety of Employees         834,015         834,015         - 2         12,50           Subtotal - Public Sofety         \$ 5,509,015         \$ 5,509,015         \$ - 2         12,50           Public Utilities         - 2         - 2         - 2         12,50           Public Utilities         475,000         475,000         - 2         1,15           Subtotal - Public Utilities         475,000         475,000         - 2         1,15           Subtotal - Public Utilities         475,000         475,000         - 2         1,15           Subtotal - Public Utilities         215,050         215,050         - 2         1,55           Subtotal - Public Utilities         451,200         451,200         - 2         1,55           Subtotal - P	Northwest River Park Improvements		6,000,000		6,000,000		-		-
Police Evidence Building Storm Hardening         250,000         250,000         - 12,500           Public Safety Operations Building - Renovate Building/Replace         4,025,000         4,025,000         - 2,000           Windows         4,00,000         4,00,000         - 2,000         - 2,000           Renovation of Fire Station #14         400,000         400,000         - 2,000         - 2,000           Retrofit Older Fire Stations to Provide Gender Separation and to Improve Health, Wellness, and Safety of Employees         834,015         834,015         - 2,000         1,250           Subtotal - Public Safety         5,509,015         \$ 5,509,015         \$ 5,509,015         > 2,000         1,250           Public Utilities         834,015         834,015         - 2,000         1,250           Public Utilities         475,000         475,000         - 2,000         1,15           Subtotal - Public Utilities         475,000         475,000         - 2,000         1,15           Subtotal - Public Utilities         475,000         475,000         - 2,000         1,15           Subtotal - Public Utilities         215,050         215,050         - 2         1,15           Subtotal - Public Utilities         215,050         475,000         - 2         - 2         1,55 <t< td=""><td>Subtotal - Parks and Recreation</td><td>\$</td><td>22,000,000</td><td>\$</td><td>22,000,000</td><td>\$</td><td>-</td><td>\$</td><td>90,000</td></t<>	Subtotal - Parks and Recreation	\$	22,000,000	\$	22,000,000	\$	-	\$	90,000
Police Evidence Building Storm Hardening         250,000         250,000         - 12,500           Public Safety Operations Building - Renovate Building/Replace         4,025,000         4,025,000         - 2,000           Windows         4,00,000         4,00,000         - 2,000         - 2,000           Renovation of Fire Station #14         400,000         400,000         - 2,000         - 2,000           Retrofit Older Fire Stations to Provide Gender Separation and to Improve Health, Wellness, and Safety of Employees         834,015         834,015         - 2,000         1,250           Subtotal - Public Safety         5,509,015         \$ 5,509,015         \$ 5,509,015         > 2,000         1,250           Public Utilities         834,015         834,015         - 2,000         1,250           Public Utilities         475,000         475,000         - 2,000         1,15           Subtotal - Public Utilities         475,000         475,000         - 2,000         1,15           Subtotal - Public Utilities         475,000         475,000         - 2,000         1,15           Subtotal - Public Utilities         215,050         215,050         - 2         1,15           Subtotal - Public Utilities         215,050         475,000         - 2         - 2         1,55 <t< td=""><td>Public Safety</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Public Safety								
Public Safety Operations Building - Renovate Building/Replace         4,025,000         4,025,000         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -			250,000		250,000		-		12,500
Windows         4,025,000         4,025,000         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -			,		,				,
Renovation of Fire Station #14         400,000         400,000         -           Retrofit Older Fire Stations to Provide Gender Separation and to Improve Health, Wellness, and Safety of Employees         834,015         834,015         -           Subtotal - Public Sofety         \$5,509,015         \$5,509,015         -         \$12,50           Public Utilities          475,000         475,000         -         1,15           Subtotal - Public Utilities          475,000         475,000         -         1,15           Subtotal - Public Utilities           475,000         475,000         -         1,15           Subtotal - Public Utilities           475,000         475,000         -         1,15           Stommater           215,050         215,050         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - <td< td=""><td></td><td></td><td>4,025,000</td><td></td><td>4,025,000</td><td></td><td></td><td></td><td>_</td></td<>			4,025,000		4,025,000				_
Retrofit Older Fire Stations to Provide Gender Separation and to Improve Health, Wellness, and Safety of Employees         834,015         834,015         -           Subtotal - Public Safety         \$ 5,509,015         \$ 5,509,015         \$ -         \$ 12,50           Public Utilities         Public Water Main Loop 2 (Gust to Deep Creek Blvd) to Improve Distribution Reliability         475,000         475,000         475,000         -         1,15           Subtotal - Public Utilities         475,000         475,000         -         1,25         1,25           Subtotal - Public Utilities         475,000         475,000         -         1,25         1,25           Subtotal - Public Utilities         475,000         475,000         -         1,25         1,25           Subtotal - Public Utilities         475,000         475,000         -         1,25         1,25         1,25         1,25         1,25         1,25         1,25         1,25         1,25         1,25         1,25         1,25         1,25         1,25         1,25         1,25         1,25         1,25         1,25         1,25         1,25         1,25         1,25         1,25         1,25         1,25         1,25         1,25         1,25         1,25         1,25         1,25         1,25	Renovation of Fire Station #14						-		_
Subtotal - Public Safety   Sponsor	Retrofit Older Fire Stations to Provide Gender Separation and to		,		,				
Subtotal - Public Safety         \$ 5,509,015         \$ 5,509,015         \$ - \$ 12,500           Public Utilities         Deep Creek Water Main Loop 2 (Gust to Deep Creek Blvd) to Improve Distribution Reliability         475,000         475,000         - \$ 1,15           Subtotal - Public Utilities         475,000         475,000         - \$ 1,15           Stormwater         1500 Block Oleander Ave         215,050         215,050         - \$ 1           1700 Shell Rd Pipe Replacement         451,200         451,200         - \$ 1           Schoolhouse Rd Drainage Improvements         97,000         97,000         - \$ 1           Tyre Neck Rd Crossing Improvements         1,200,000         1,200,000         - \$ 1           Weiley Rd Ditch Regrading & Outfall Improv.         223,375         223,375         - \$ 1           Willowwood Dr Outfall Ditch Re-Grading Project         95,000         95,000         - \$ 1           Willowtool Stormwater         2,831,625         2,831,625         - \$ 1           Transportation         1,600,000         1,600,000         - \$ 1           Cedar Rd Roadway Elevation         1,600,000         800,000         - \$ 1           Various Traffic Signal Improvements         800,000         800,000         - \$ 1           West Munden Ditch and Shoulder Improvements	•		834,015		834,015		_		_
Deep Creek Water Main Loop 2 (Gust to Deep Creek Blvd) to Improve Distribution Reliability         475,000         475,000         - 1,15           Subtotal - Public Utilities         475,000         475,000         - 1,15           Stormwater         1500 Block Oleander Ave         215,050         215,050         - 2           1700 Shell Rd Pipe Replacement          451,200         451,200         - 2           Schoolhouse Rd Drainage Improvements         97,000         97,000         - 2           Tyre Neck Rd Crossing Improvements         1,200,000         1,200,000         - 2           Wesley Rd Ditch Regrading & Outfall Improv.         223,375         223,375         - 3           Willowwood Dr Outfall Ditch Re-Grading Project         95,000         95,000         - 3           Willow Crossing Improvements         550,000         550,000         - 3           Subtotal - Stormwater         2,831,625         2,831,625         - \$         - \$           Transportation         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         - \$         - \$ <t< td=""><td></td><td>\$</td><td>5,509,015</td><td>\$</td><td>5,509,015</td><td>\$</td><td>-</td><td>\$</td><td>12,500</td></t<>		\$	5,509,015	\$	5,509,015	\$	-	\$	12,500
Deep Creek Water Main Loop 2 (Gust to Deep Creek Blvd) to Improve Distribution Reliability         475,000         475,000         - 1,15           Subtotal - Public Utilities         475,000         475,000         - 1,15           Stormwater         1500 Block Oleander Ave         215,050         215,050         - 1           1700 Shell Rd Pipe Replacement         451,200         451,200         - 1           Schoolhouse Rd Drainage Improvements         97,000         97,000         - 1           Tyre Neck Rd Crossing Improvements         1,200,000         1,200,000         - 1           Wesley Rd Ditch Regrading & Outfall Improv.         223,375         223,375         - 2           Willowwood Dr Outfall Ditch Re-Grading Project         95,000         95,000         - 2           Willowwood Dr Outfall Ditch Re-Grading Project         95,000         550,000         - 3           Subtotal - Stormwater         \$ 2,831,625         \$ 2,831,625         \$ - \$ - \$           Transportation         1,600,000         1,600,000         - \$           Cedar Rd Roadway Elevation         1,600,000         800,000         - \$           Various Traffic Signal Improvements         800,000         800,000         - \$           West Munden Ditch and Shoulder Improvements         2,500,000	Public Utilities								
Improve Distribution Reliability									
Subtotal - Public Utilities         475,000         475,000         -         1,15           Stormwater         1500 Block Oleander Ave         215,050         215,050         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -			475 000		475 000		_		1 150
Stormwater           1500 Block Oleander Ave         215,050         215,050         -           1700 Shell Rd Pipe Replacement         451,200         451,200         -           Schoolhouse Rd Drainage Improvements         97,000         97,000         -           Tyre Neck Rd Crossing Improvements         1,200,000         1,200,000         -           Wesley Rd Ditch Regrading & Outfall Improv.         223,375         223,375         -           Willowwood Dr Outfall Ditch Re-Grading Project         95,000         95,000         -           Wise Lane Crossing Improvements         550,000         550,000         -           Subtotal - Stormwater         \$ 2,831,625         \$ 2,831,625         * - \$         *           Transportation         1,600,000         1,600,000         -         -           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         -           Repair & Maintenance of Roads and Bridges         2,040,000         2,040,000         -	,						-		1,150
1500 Block Oleander Ave       215,050       215,050       -         1700 Shell Rd Pipe Replacement       451,200       451,200       -         Schoolhouse Rd Drainage Improvements       97,000       97,000       -         Tyre Neck Rd Crossing Improvements       1,200,000       1,200,000       -         Wesley Rd Ditch Regrading & Outfall Improv.       223,375       223,375       -         Willowwood Dr Outfall Ditch Re-Grading Project       95,000       95,000       -         Wise Lane Crossing Improvements       550,000       550,000       -         Subtotal - Stormwater       \$ 2,831,625       \$ 2,831,625       \$ -       \$ -         Transportation       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       -         Repair & Maintenance of Roads and Bridges       2,040,000       2,040,000       -			,						_,
1700 Shell Rd Pipe Replacement       451,200       451,200       -         Schoolhouse Rd Drainage Improvements       97,000       97,000       -         Tyre Neck Rd Crossing Improvements       1,200,000       1,200,000       -         Wesley Rd Ditch Regrading & Outfall Improv.       223,375       223,375       -         Willowwood Dr Outfall Ditch Re-Grading Project       95,000       95,000       -         Wise Lane Crossing Improvements       550,000       550,000       -         Subtotal - Stormwater       \$ 2,831,625       \$ 2,831,625       \$ -       \$ -         Transportation       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       -         Repair & Maintenance of Roads and Bridges       2,040,000       2,040,000       -			245.050		245.050				
Schoolhouse Rd Drainage Improvements         97,000         97,000         -           Tyre Neck Rd Crossing Improvements         1,200,000         1,200,000         -           Wesley Rd Ditch Regrading & Outfall Improv.         223,375         223,375         -           Willowwood Dr Outfall Ditch Re-Grading Project         95,000         95,000         -           Wise Lane Crossing Improvements         550,000         550,000         -           Subtotal - Stormwater         \$ 2,831,625         \$ 2,831,625         \$ -         \$ -           Transportation         1,600,000         1,600,000         -         -           Cedar Rd Roadway Elevation         1,600,000         800,000         -           Various Traffic Signal Improvements         800,000         800,000         -           West Munden Ditch and Shoulder Improvements         2,500,000         2,500,000         -           Repair & Maintenance of Roads and Bridges         2,040,000         2,040,000         -			•		•		-		-
Tyre Neck Rd Crossing Improvements       1,200,000       1,200,000       -         Wesley Rd Ditch Regrading & Outfall Improv.       223,375       223,375       -         Willowwood Dr Outfall Ditch Re-Grading Project       95,000       95,000       -         Wise Lane Crossing Improvements       550,000       550,000       -         Subtotal - Stormwater       \$ 2,831,625       \$ 2,831,625       \$ -       \$ -         Transportation       1,600,000       1,600,000       -       -         Cedar Rd Roadway Elevation       1,600,000       800,000       -         Various Traffic Signal Improvements       800,000       800,000       -         West Munden Ditch and Shoulder Improvements       2,500,000       2,500,000       -         Repair & Maintenance of Roads and Bridges       2,040,000       2,040,000       -					,		-		-
Wesley Rd Ditch Regrading & Outfall Improv.       223,375       223,375       -         Willowwood Dr Outfall Ditch Re-Grading Project       95,000       95,000       -         Wise Lane Crossing Improvements       550,000       550,000       -         Subtotal - Stormwater       \$ 2,831,625       \$ 2,831,625       \$ - \$ -         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       -         Repair & Maintenance of Roads and Bridges       2,040,000       2,040,000       -	5 ,		•		,		-		-
Willowwood Dr Outfall Ditch Re-Grading Project       95,000       95,000       -         Wise Lane Crossing Improvements       550,000       550,000       -         Subtotal - Stormwater       \$ 2,831,625       \$ 2,831,625       \$ -       \$ -         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       -         Repair & Maintenance of Roads and Bridges       2,040,000       2,040,000       -							-		-
Wise Lane Crossing Improvements         550,000         550,000         -           Subtotal - Stormwater         \$ 2,831,625         \$ 2,831,625         \$ - \$ -           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         -           Repair & Maintenance of Roads and Bridges         2,040,000         2,040,000         -							-		-
Subtotal - Stormwater         \$ 2,831,625         \$ 2,831,625         \$ -         \$ -           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         -           Repair & Maintenance of Roads and Bridges         2,040,000         2,040,000         -	- ·						-		-
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         -           Repair & Maintenance of Roads and Bridges         2,040,000         2,040,000         -		ć		¢		ċ		ć	-
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       -         Repair & Maintenance of Roads and Bridges       2,040,000       2,040,000       -	Subtotal - Stormwater	Ą	2,031,023	Ą	2,651,025	Ą	-	Ą	•
Various Traffic Signal Improvements800,000800,000-West Munden Ditch and Shoulder Improvements2,500,0002,500,000-Repair & Maintenance of Roads and Bridges2,040,0002,040,000-									
West Munden Ditch and Shoulder Improvements 2,500,000 2,500,000 - Repair & Maintenance of Roads and Bridges 2,040,000 -	•						-		-
Repair & Maintenance of Roads and Bridges 2,040,000 2,040,000 -	· · · · · · · · · · · · · · · · · · ·		•				-		-
	·						-		-
C. L. L. I. T							-		
1 42 47 41 1	Subtotal - Transportation	\$	6,940,000	\$	6,940,000	\$	-	\$	-
GRANDTOTALS \$ 38,855,640 \$ - \$ 103,65	GRANDTOTALS	\$	38,855,640	\$	38,855,640	\$	-	\$	103,650

## PROPOSED CAPITAL IMPROVEMENT PLAN ENDING JUNE 30, 2022

## **UNFUNDED PROJECTS**

#### **OTHER PROJECTS**

UNFUNDED PROJECT NAME (Non-Critical)	Total Cost	C	•		Other Funds		
Community Facilities							
Records Storage Facility	1,648,290		1,648,290		-		43,018
Subtotal - Community Facilities	\$ 1,648,290	\$	1,648,290	\$	-	\$	43,018
Economic Development							
Airport Authority Renovations	7,408,000		1,397,000		6,011,000		-
Subtotal - Economic Development	\$ 7,408,000	\$	1,397,000	\$	6,011,000	\$	-
Parks, Recreation & Tourism							
Centerville Park Phase 2 - Fields, Athletic Lighting, Playground	6,500,000		6,500,000		-		170,000
Centerville Park Phase 3 - Dog Park, Bike Park, Rec. Courts	1,500,000		1,500,000		-		-
Centerville Park Phase 4 - Community Center	15,000,000		15,000,000		-		840,000
Community Pools	6,000,000		6,000,000		-		363,000
Deep Creek Park Phase 2 - Fields, Athletic Lighting, Picnic Areas	6,800,000		6,800,000		-		200,000
Deep Creek Park Phase 3 - Recreational Fields and Courts	6,500,000		6,500,000		-		200,000
Deep Creek Park Phase 4 - Community Center	15,000,000		15,000,000		-		840,000
Oak Grove Lake Park Phase 3 - Water Amenities	300,000		300,000		-		-
Subtotal - Parks, Recreation & Tourism	\$ 57,600,000	\$	57,600,000	\$	-	\$	2,613,000
Public Safety							_
New Fire Station 17 - Construction	5,181,750		5,181,750		-		1,395,964
New Fire Station 17 - Land Acquisition	493,500		493,500		-		-
New Fire Station 18 - Construction	5,181,750		5,181,750		-		1,395,964
Relocate Fentress Fire Station #6 - Construction	5,181,750		5,181,750		-		37,978
Relocate Fentress Fire Station #6 - Land Acquisition	518,175		518,175		-		-
Subtotal - Public Safety	\$ 16,556,925	\$	16,556,925	\$	-	\$	2,829,906
Public Utilities							
Riverbank Filtration Study	175,000		175,000		-		-
Norfolk Highlands Elevated Tank Rehabilitation	925,000		925,000		-		-
Distribution Improvement							
Deep Creek Loop 1 (Rt. 17 To DC Blvd)	379,500		379,500		-		1,120
Deep Creek Water Main Loop 3	1,411,800		1,411,800		-		3,445
Waters Road 10" Water Main	822,200		822,200		-		2,104
Subtotal - Public Utilities	3,713,500		3,713,500		-		6,670
<u>Stormwater</u>							
Flood Control Projects							
Camelot Area Drainage Improvements Phase 2	1,200,000		1,200,000		-		_
Drum Creek Farms Phase 2	1,425,270		1,425,270		-		_
Flagg Road Area Drainage Improv.	2,479,510		2,479,510		-		-
Georgetown Area Pipe System Replacement & Upgrade	2,000,000		2,000,000		-		-
Operation & Maintenance Projects							
Outfall Dredging Citywide	5,500,000		5,500,000		-		-
	8,800,000		8,800,000		_		_
Stormwater Lakes / BMP Dredging and Enhancement	8,800,000		0,000,000				

## **UNFUNDED PROJECTS**

#### **OTHER PROJECTS**

UNFUNDED PROJECT NAME (Non-Critical)	Total Cost	Chesapeake Funds	Other Funds	Annual Operating Costs
<u>Transportation</u>				
New Capacity/Roadways				
George Washington Hwy - Military Hwy to Canal Dr	25,000,000	25,000,000	-	-
Hanbury Rd	13,216,066	13,216,066	-	-
Military Hwy - I-464 to Battlefield Blvd	2,749,310	2,749,310	-	-
Millville Rd Improvements, Cedar Rd to Moses Grandy	6,947,547	6,947,547	-	-
Mount Pleasant Rd Phase 1 - Etheridge Rd to Centerville Tnpk	23,100,000	23,100,000	-	-
Mount Pleasant Rd Phase 2 - Ches Expressway to Etheridge Rd	19,700,000	19,700,000		
Old Mill Rd - Weiss Ln to Mill Creek Pkwy	1,758,834	1,758,834	-	-
New Capacity/Intersections				
Battlefield Blvd/Kempsville Rd/Great Bridge Blvd Phase 2	5,629,019	5,629,019	-	-
Battlefield Blvd/Kempsville Rd/Great Bridge Blvd Phase 3	2,860,849	2,860,849	-	-
Battlefield Blvd/Volvo Urban Interchange	27,394,625	27,394,625	-	-
George Washington Hwy/Gilmerton Rd - LTL's on Gilmerton	213,192	213,192	-	-
Military Hwy S./George Washington Hwy Intersection Improve	10,497,009	10,497,009	-	-
Mount Pleasant Rd Improvements Phase 3 - Improve Interchange -				
Great Bridge Bypass	24,900,000	24,900,000	-	-
<u>Bridges</u>				
Centerville Tnpk Bridge Replacement Feasibility Study	426,384	426,384	-	-
Geometric Improvements				
Rural Road Curve Realignments: Backwoods/Ballahack	1,314,942	1,314,942	-	-
Rural Road Curve Realignments: Ballahack Rd/Conway	796,190	796,190	-	-
Rural Road Curve Realignments: Ballahack @ 4800	3,031,272	3,031,272	-	-
Rural Road Curve Realignments: Benefit @ 2500	1,975,631	1,975,631	-	-
Rural Road Curve Realignments: Sanderson Rd	367,430	367,430	-	-
Traffic Signals				
Corridor/Intersection Retiming	879,417	879,417	-	-
Ditch and Shoulder Improvements				
Battlefield Blvd S.	2,415,259	2,415,259	_	-
Elbow Rd Improvements	10,731,438	10,731,438	_	-
Johnstown Rd Phase 2 (1994 RBR)	2,077,895	2,077,895	-	-
Parker Rd Shoulder Improvements	1,431,828	1,431,828	-	-
Shillelagh Rd - Benefit to Dominion	14,736,346	14,736,346	-	-
Sidewalk Improvements				
Cedar Rd - Lighthouse Point to Country Club Blvd	175,883	175,883	_	_
Citywide Sidewalk Improvements	586,278	586,278	-	-
Etheridge Manor Blvd - River Gate Rd to Hillwell Rd	519,325	519,325	-	_
Miscellaneous	•	, -		
Citywide Street Light Upgrades	150,000	150,000	-	_
Subtotal - Transportation	205,581,969	205,581,969	-	_
GRANDTOTALS	313,913,464	307,902,464	6,011,000	5,492,594