



# PROPOSED CAPITAL IMPROVEMENT PROGRAM

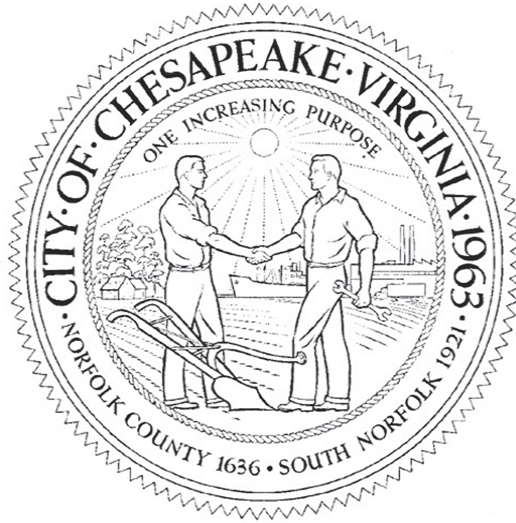
FY 2025-2029



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**City of Chesapeake, Virginia**  
**PROPOSED CAPITAL IMPROVEMENT PROGRAM**  
**Fiscal Year 2025 through Fiscal Year 2029**

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**RICHARD “Rick” WEST**  
**MAYOR**

**CITY COUNCIL**

C. JEFF BUNN  
DON J. CAREY III  
ROBERT C. IKE, JR.  
AMANDA L. NEWINS

DR. JOHN DE TRIQUET  
VICE MAYOR

S.Z. “Debbie” RITTER  
DR. ELLA WARD  
DANIEL W. WHITAKER

**CITY MANAGER**  
**CHRISTOPHER M. PRICE**



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Chesapeake  
Virginia**

For the Fiscal Year Beginning

**July 01, 2023**

*Christopher P. Morill*

Executive Director

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## CITY OF CHESAPEAKE ORGANIZATION

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The City of Chesapeake derives its governing authority from a Charter granted by the General Assembly of the Commonwealth of Virginia on January 1, 1963. The City is organized under a Council-Manager form of government in which the citizens elect the Council, and the Council appoints the City Manager. Council also appoints the City Attorney, City Clerk, Real Estate Assessor, Planning Commission Members, Internal Auditor, and members of other boards and commissions. The Sheriff, Treasurer, Clerk of the Circuit Court, Commonwealth's Attorney, School Board, and Commissioner of the Revenue are elected by the citizens. The City department heads are appointed by the City Manager.

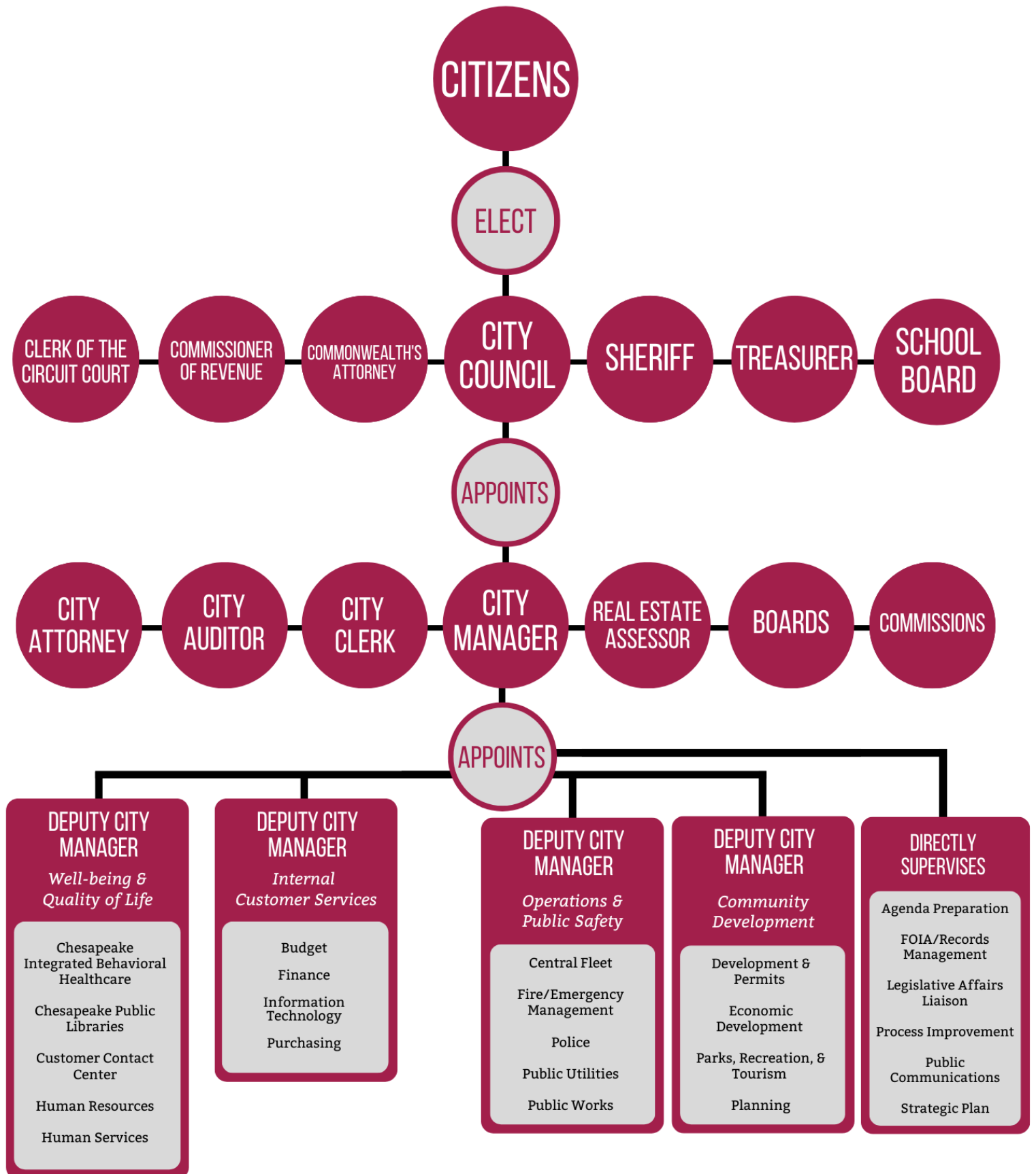
Cities in Virginia are unique from those in most of the rest of the country. In Virginia, cities are independent of counties; therefore, they usually provide all local governmental services, including those typically provided by counties. As an independent city, Chesapeake is not located in a county. The City provides a full range of general governmental services for its citizens, including, police and fire protection, collection and disposal of refuse, water and sewer services, parks and recreation, libraries, and construction and maintenance of highways, streets, and infrastructure. Other services provided include social services, planning and zoning, mental health assistance, and general administrative services. Public education for students in grades kindergarten through twelve is provided by the separately elected Chesapeake School Board. Since the School Board is fiscally dependent upon the City and the City Council must appropriate all school funds, the school operating budget is included in this document. Finally, certain services, including public health, agricultural services, and judicial services are shared with the Commonwealth of Virginia; only the City's portion of those agencies are included in the operating budget.

The Citywide organizational chart on the following page lists each City department or agency and its relationship to the City Council, City Manager, and the citizens.



*Chesapeake City Hall*

# CITYWIDE ORGANIZATIONAL CHART





# City Manager

Christopher M. Price

## Legislative Affairs Liaison

David Westcott, Jr.

## Assistant to the City Manager

Nicole Benson

## Assistant to the City Manager

Monica Wilburn

## Public Communications

Heath Covey

## Deputy City Manager

*Well-being & Quality of Life*

Dr. Wanda Barnard-Bailey

## Deputy City Manager

*Internal Customer Services*

Laura Fitzpatrick

## Deputy City Manager

*Operations & Public Safety*

Robert "Bob" Geis

## Deputy City Manager

*Community Development*

Brian Solis

## Chesapeake Integrated Behavioral Healthcare

Ed Gonzalez

## Budget

Jonathan Hobbs

## Central Fleet

Bill Griffiths

## Development & Permits

Jay Tate

## Chesapeake Public Library

Amanda Jackson

## Finance

Kristen Bailey

## Fire/Emergency Mgmt.

Chief Sam Gulisano

## Economic Development

Steven Wright

## Customer Contact Center

Phyllis Edwards

## Information Technology

Daniel Constantineau

## Police

Chief Mark Solesky

## Planning Department

Jimmy McNamara

## Human Resources

Allison Myers

## Purchasing

Carol Robinson

## Public Utilities

David Jurgens

## Parks, Recreation & Tourism

Michael Barber

## Human Services

Pamela Little-Hill

## Public Works

Earl Sorey

## Clerk of the Circuit Court

Alan P. Krasnoff

## Commissioner Commonwealth's of Revenue

Victoria L. Proffitt

## Attorney

Matthew R. Hamel

## Sheriff

Jim O'Sullivan

## Treasurer

Ben White

## City Attorney

Catherine H. Lindley

## City Auditor

Darren Padilla (Acting)

## City Clerk

Sandra M. Madison

## Real Estate Assessor

Gregory H. Daniels



Chesapeake  
VIRGINIA

## INTRODUCTION

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### What is the CIP?

The Capital Improvement Program (CIP) is the five-year plan for resourcing large capital improvements that advance the City towards the achievement of City Council’s vision. Through the adopted CIP, City Council establishes its priorities for large-cost, long-term improvements to public facilities and infrastructure, such as schools, roads, public buildings, parks, and recreation facilities, as well as the acquisition of technology systems and equipment. The acquisition, construction, expansion, rehabilitation, and upgrading of infrastructure constitutes a major demand on the financial resources of the City and these investments must be planned. For these reasons, Chesapeake annually develops a five-year CIP to define needs, set priorities, plan funding, and anticipate impacts of capital projects on the operating budget of the City.

### Capital Budget (CIB)

Within the five-year CIP, only year one is legally appropriated. Year one (FY 2025) is further identified as the “capital budget.” Available funding for a project is comprised of appropriations from previous years (i.e., appropriations to date) and “year one” funding. The resources shown in years two through five are un-appropriated and are not available for expenditure. The funding in these years is commonly referred to as “programed” in the CIP.

### CIP Criteria

To qualify as a capital project and be requested in the CIP, a project must meet the following criteria:

1. Have a **minimum** established cost of \$100,000 (over the life of the project).
2. Have an expected lifespan of greater than 12 months.
3. Be a major expenditure for:
  - A. **Construction** – Production of long-term assets, fixed works and structures, or additions, replacements, and major alterations, either on a contractual basis by private contractors or by City employees. Costs may include planning and designing; grading, landscaping, and other site improvements; relocation costs; and provision of equipment and facilities that are integral parts of a structure. If a project involves upgrades or renovation to an existing facility, it should substantially increase the value of the facility or substantially extend the life of the facility. Small capital acquisitions, or those with short life cycles, should be included in the operating budget. Construction excludes expenditures for normal repairs, recurring costs, maintenance, and supplies (different from construction materials utilized by City staff) unless these cannot be readily segregated. Construction may include major repairs, such as building renovations, if the work extends the useful life of the asset.
  - B. **Purchase of Land and Existing Structures** – Purchase of land and rights-of-way, title searches, and similar activities associated with the purchase transaction.
  - C. **Communications and Information Technology Projects** – Equipment, major software applications, and infrastructure improvements to develop or enhance the City’s communications, automation, and information capabilities.
  - D. **Equipment or Apparatus** – Excludes light-duty vehicles that are funded in the operating budget.
  - E. **Studies** – If the study is anticipated to take longer than 12 months to complete.



## HOW TO READ THE CAPITAL IMPROVEMENT PROGRAM (CIP) DOCUMENT

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The Capital Improvement Program (CIP) document is comprised of 14 sections. The first section is the **Manager’s Message**. It highlights the significant changes from the current budget, the City’s priorities, and issues impacting the coming fiscal year.

The second section, the **Overview**, describes the City’s organization and how to read the CIP document. It also describes how the CIP aligns to the City’s Strategic Plan and the Comprehensive Plan, the four City Council adopted principles that guide the development of the budget, the process, and other City policies that are used by staff when developing the CIP. It also provides the highlights of the City’s capital program.

The third section, **Summaries**, provides an index of all projects included in the document, a high-level overview of all revenues and appropriations, and summaries of the City and School lockboxes, the City’s two tax increment financing districts, and proffers that are available to fund projects within the program.

Specific information about each project is included in the next nine sections:

<b>Community Facilities</b>	This section contains projects related to new construction as well as the study, design, and construction of additions, expansions, and major maintenance of existing City buildings, grounds, and other assets that the City owns (excluding Schools and certain public safety and recreational facilities).
<b>Economic Development</b>	This section contains projects related to the enhancement of the City as an economic engine providing increased opportunities for financial viability.
<b>Education</b>	This section contains projects related to new construction as well as the study, design, and construction of additions, expansions, and major maintenance of existing Chesapeake Public School facilities, grounds, and other assets that the schools own including technology systems and buses.
<b>Information Technology</b>	This section contains projects related to the study, design, and acquisition of major technology systems, as well as maintenance and replacement of major components of these systems.
<b>Parks, Recreation, and Tourism</b>	This section contains projects related to new construction as well as the study, design, and construction of additions, expansions, and major maintenance of existing parks and recreational facilities, and other recreational or tourism-generating assets.
<b>Public Safety</b>	This section contains projects related to new construction as well as the study, design, and construction of additions, expansions, and major maintenance of existing public safety facilities. In addition, the section includes the replacement of major equipment and projects related to the study, design, and acquisition of major technology systems used to enhance public safety, as well as maintenance and replacement of major components of these systems.
<b>Public Utilities</b>	This section contains projects related to new construction as well as the study, design, and construction of additions, expansions, and major maintenance of existing water distribution and sanitary sewer facilities. In addition, the section includes projects related to the study, design, and acquisition of major technology systems used to ensure the effective operation of the water and sanitary sewer systems as well as maintenance and replacement of major components of these systems.
<b>Stormwater</b>	This section contains projects related to new construction as well as the study, design, and construction of additions, expansions, and major maintenance of existing stormwater and water quality facilities.

## Transportation

This section contains projects related to new construction as well as the study, design, and construction of additions, expansions, and major maintenance of existing transportation infrastructure within the City. It also contains projects related to the efficient operation of the facilities maintained by the Chesapeake Transportation System.

Each of the nine functional sections begins with a summary of appropriations and programmed funding by project as well as revenue by source for the section. After that summary, a project detail sheet is provided for each project. These pages contain detailed narrative and financial information about each individual project. The next page shows a sample project detail sheet and describes the information provided.

The **Ordinances** section contains the legal documents that City Council will consider that are necessary to adopt the appropriations included in this document.

The final section is the **Appendix**. It includes sections of the City Charter pertinent to the CIP, a table of projects completed since the adoption of the last CIP, summaries of projects that were requested but did not receive funding, a list of projects that are being abandoned, the financial structure of the City, the anticipated impacts on the operating budget of projects included in the capital program and a glossary of terms used in the CIP and Operating Budget.



*Public Utilities Combination Truck*

# HOW TO READ PROJECT DETAIL SHEETS

The header contains the **Project Number & Title**. Under the header, additional categorial information is provided:

- **Project Type**
- **Year Identified:** The first fiscal year the project appeared in the CIP
- **Start Date & Est. Completion Date, Project Status:** Indicates if the project is proposed or approved
- **Planning Area:** The geographic area of the City in which the project is located
- **Comprehensive Plan Goal Area & Council Outcome:** lists the project’s alignment with the City’s Comprehensive and Strategic Plan.



06-220

## Tax System Modernization

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2018	Planning Area:	Citywide
Start Date:	July 2017	Comprehensive Plan Goal Area:	Economy
Est. Completion Date:	June 2028	Council Outcome:	Outstanding Customer Service

### Scope:

This project funds the acquisition and implementation of a modern tax system. This funding will cover system implementation and integration services, and program support.

### Justification:

The City’s legacy mainframe applications are at end-of-life and present a significant risk to the City. An exhaustive analysis of the legacy mainframe software and developed a roadmap for replacing the software with modern features and enhancements that improve the efficiency of transactions. This project will provide a better employee and citizen experiences. This project aligns with the strategic anchor of our Comprehensive Plan to improve many business processes that result in better customer service for citizens and the Comprehensive Plan infrastructure and technology needs of its businesses and citizens.

### Comments:

On June 12, 2018, City Council approved a transfer of \$250,000 from the IT Operating Budget to the Tax System Modernization project.

The next section contains the project narrative:

- **Scope:** What the project funding can be used for
- **Justification:** The rationale for the project
- **Comments (optional):** Additional information about the project

### Financial Summary:

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
Revenue								
					-	-	-	1,000,000
					-	-	-	3,250,000
Grants - ARPA	11,128,049	-	-	-				

The **Financial Summary** outlines the Revenue and Expense funding sources for the project. Prior Years are the appropriations prior to **FY 2025**. **FY 2026 - Future Years** is all planned funding.

Some projects require additional employee work hours (**FTE Impact**) and/or produce expenses (**Exp**) or revenue (**Rev**) for the operating budget. These totals can be found under **Operating Impacts**.

### Operating Budget Impact:

FTE Impact:		2026	2027	2028	2029	Total
0.0						
	Exp (Rev)	1,350,000	1,350,000	1,350,000	1,350,000	5,400,000

## ALIGNING THE CIP WITH THE STRATEGIC PLAN AND COMPREHENSIVE PLAN

Everything that we do as a city should be in the pursuit of achieving City Council’s vision. The vision statement, as adopted by City Council, states:

*Chesapeake will be **economically strong, culturally diverse, and environmentally responsible**, with a quality of life that defines our city as an **exceptional place to live, learn, work, farm, and play**. As the City continues to grow, it will be a **progressive and well-connected** community of **treasured rural areas, vibrant residential neighborhoods, and thriving commercial and industrial centers**. Moving forward, we will build on our strengths to create an unparalleled city that **meets our full potential**.*

In addition to the vision statement, Council has also adopted several plans which provide a roadmap for achieving that vision. The City’s annual operating budget and Capital Improvement Program (CIP) define and allocate the resources necessary to implement these plans. The following graphic illustrates the City’s strategic framework which has the vision at its summit and City programs and services as its foundation.



### Strategic Anchors

Based on the vision statement, the City has developed three strategic anchors which guide our actions and serve as one of the lenses for our decision-making processes. As the Operating Budget and CIP for FY 2024 were developed, resource allocation decisions were reviewed for alignment with the strategic anchors. The strategic anchors are:

- We help make Chesapeake an exceptional place to live, learn, work, farm, and play (Based Upon Our Vision)
- We provide outstanding service to Council, our community, our customers, and each other (Based Upon Our Values)
- We will be fiscally responsible and sustainable (Based Upon Our Budget Guiding Principles)

### Desired Outcomes

During their 2021 planning retreats, City Council also approved five desired outcomes and reaffirmed these outcomes at their January 2023 retreat. These outcomes are the intended impacts of the City’s programs and services on the citizens of, and visitors to, Chesapeake. These outcomes provide us with a way to determine the City’s progress towards achieving the Council’s vision. The Council further identified several objectives for each outcome that will help quantify progress so that success may be measured over time. In the section below, a brief narrative describing a project from the CIP and how it aligns to one of the five outcomes is provided.



## Economic Prosperity

- Increase non-residential tax base
- Diversify the tax base
- Increase jobs
- Increase average wages
- Increase revenue generated from tourism
- Improve performance of agribusiness/agritourism

**Project Alignment:** CIP 16-290 “Indian River Façade Improvement Grant” is a new project that will provide funding for improvements through matching grants to property owners. These improvements may include but are not limited to façade improvements, landscaping and hardscape improvements, signage, outdoor eating areas, and pedestrian enhancements. This Façade Improvement Grant program will be modeled after the same initiatives in Great Bridge and South Norfolk, striving to improve unique areas of Chesapeake containing small businesses and neighborhood character. This funding supports implementation of the newly created Indian River Design Guidelines, as recommended in the adopted Indian River Area Plan. Most property owners have little incentive or funding to implement property improvements that contribute to the design vision of the guidelines. This project aligns with the City Council Strategic Outcome of *economic prosperity* by encouraging and enhancing redevelopment activities that are consistent with the established guidelines. This also supports the Comprehensive Plan Economy goal by incentivizing positive change in the landscape of key corridors.



## Connectivity

- Increase broadband accessibility
- Improve non-motorized connectivity (e.g. bikes, trails, transit)
- Improve stakeholder engagement opportunities
- Improve awareness of and access to City and State programs

**Project Alignment:** CIP 31-290 “Battlefield Boulevard Road Elevation” provides funding to elevate an 1,800-foot segment of Battlefield Boulevard where it crosses the headwaters of the Elizabeth River, between the Great Bridge Bridge and Tilden Avenue. Improvements will consist of removing the existing road surface, adding fill material to increase the elevation, constructing a new roadway and sidewalk, and construction of a retaining wall on the east side to minimize impacts to the adjacent wetlands. This critical 4-lane arterial road serves as an evacuation route and provides access to medical facilities in emergencies. The roadway is inundated several times a year by tidal flooding, causing lane closures and traffic delays. Elevating the roadway above the 100-year floodplain will improve public safety and provide a more reliable roadway network. Therefore, this project aligns with the Strategic Outcome of *safety and security* and *connectivity* and is also consistent with the Great Bridge Village Plan guidelines. To fund a portion of this project, Public Works has secured a grant through the Virginia Department of Conservation and Recreation (DCR) Community Flood Preparedness Fund (CFPF) Program.



## Cultural Diversity

- Integrate cultural diversity programming across platforms (e.g. tourism, libraries, museums, etc.)
- Complete Dismal Swamp historic village
- Improve leadership development opportunities
- Increase minority entrepreneurship rate

**Project Alignment:** CIP 83-250 “Historical Village at the Dismal Swamp” is a significant step toward the objective of completing the Dismal Swamp historic village. This project is funded through a partnership between the City, the Virginia Department of Historic Resources (DHR) which provided two grants totaling \$5 million of state funding to the City, and the federal government, which has contributed \$3 million towards the project.



Phase I of the project, funded by the City, provided for the relocation of the Cornland School from private property on Benefit Road to publicly owned property on Glencoe Street.

Phase II and IV of the project, funded with the \$5 million state grant funds, includes the design and construction of a visitor center and support buildings as well as an outdoor classroom to include a commemoration to the Underground Railroad and Maroon communities along the Dismal Swamp. This phase will also include stormwater improvements, interpretive signage, parking, sidewalks, and ADA accessibility enhancements at the site.

A federal earmark provided the additional \$3 million toward the completion of Phase III, which was designated for the renovation of the Cornland School and Superintendent’s House, as well as an outdoor educational area. The Cornland School renovation and associated infrastructure is scheduled for completion in late FY 2024. Most of the historical village is scheduled to be completed in FY 2025, except for the Superintendent’s House that has not yet been acquired by the City due to regulation compliance in the processes for disposal of federal property.

In addition to the capital project, the FY 2025 operating budget includes funds for salaries and other operating costs to staff and operate this new cultural and recreational facility. By providing such a unique historical facility to the public, this project aligns with the outcome of *cultural diversity*.

## Environmental Responsibility

- Increase maintenance frequency of stormwater system
- Improve resilience of new public and private development
- Increase amount of open space preserved
- Reduce rate of tree loss
- Improve overall beauty of the City

**Project Alignment:** To increase the amount of open space preserved within the City, the CIP includes several programs dedicated to the acquisition and preservation of land. CIP 01-290 “Open Space and Agriculture Preservation Program II” funds the purchase of development rights from willing landowners in exchange for a preservation easement on their property. This ensures that the land remains undeveloped and continues to function as open/green space. The project also funds the acquisition of properties as part of the encroachment protection agreements for NALF Fentress and Northwest Annex. This partnership between the City and the US Navy ensures that only limited development can occur within certain overlay districts, to ensure military activity and development do not conflict.

A second program, CIP 47-200 “Open Space and Recreation Program” also funds the acquisition of open/green space and the construction of recreational amenities on these sites. This program is funded through payments that are required by the City’s Open Space and Recreation ordinance. The ordinance requires that new residential developments include a public park, or they must pay an open space fee so that the City can provide these amenities. By preserving open space and reducing the rate of tree loss through the preservation of land, these projects align with the outcome of *environmental responsibility*.

### **Safety and Security**

- *Improve response times*
- *Maintain low turnover rates*
- *Improve training capabilities*
- *Increase mental health collaboration*
- *Improve safety and security of public facilities*
- *Reduce recidivism*
- *Increase cybersecurity score*
- *Reduce violent crimes*

**Project Alignment:** CIP 29-290 “Automatic External Defibrillators Replacement” will fund the replacement of Automatic External Defibrillators (AEDs) in fire and police vehicles, city buildings, and other public spaces. The AEDs are strategically placed to provide citizens with rapid access to this critical lifesaving equipment. Early defibrillation is the most important intervention, aside from CPR, to affect survival from sudden cardiac arrest. Over the past 3 years, AEDs have been used by police officers on patrol 93 times. During this same time frame, AEDs were used an additional 36 times across the city by civilians. By replacing these AEDs, the City greatly enhances the chances for survival of victims in sudden cardiac arrest. If the first defibrillation occurs quickly, the chances of survival, with a good neurological recovery, increase dramatically. This project contributes to *safety and security* as citizens and public safety members will be able to rapidly render assistance to victims in sudden cardiac arrest while awaiting emergency medical services personnel to arrive. This will make city buildings and public spaces safer.

As demonstrated by these examples, the projects funded and programmed within this five-year plan contribute directly to achieving City Council’s desired outcomes.

### **CARES Standards**

In addition to the Vision, the City organization has a set of organizational values, known as the **CARES** standards, which the staff embodies as they carry out the work of the City. These Organizational Values stipulate that as employees perform their work for and on behalf of the residents of and visitors to Chesapeake that they are:

**Courteous** – *Making customers feel welcome, appreciated, and respected.*

**Attentive** – *Enhancing the ability to identify the needs and concerns of customers.*

**Responsive** – *Acting upon customers’ needs and providing follow-up in a timely manner.*

**Empowered** – *Possessing knowledge, resourcefulness, and creativity to address customer needs.*

**Stewardship** – *Demonstrating a commitment to public service, to the safety of ourselves, our coworkers, and our community, and to being good stewards of our financial & environmental resources.*

## Alignment with the Comprehensive Plan

Another important strategic plan that the City Council adopts is the Comprehensive Plan. This plan highlights 16 goal areas and each goal area has a number of associated objectives.

The following section outlines these goal areas and the corresponding objectives. It should be noted that some of these objectives are not accomplished through a capital project and are instead realized through the development and implementation of City policy or programs and services funded in the City's Operating Budget. Each project within the CIP is aligned to one of the goal areas within the comprehensive plan and this alignment is highlighted on the project detail sheet.

**Economy** - The City will achieve an economic development base that is both flexible and resilient by supporting a diverse workforce that takes advantage of Chesapeake's economic and physical assets.

- The City will identify opportunities to expand its inventory of commercially zoned property.
- The City will identify opportunities to meet the infrastructure and technology needs of its businesses and citizens.
- The City will strive to provide an available and qualified workforce for its businesses.
- The City will continue to expand the diversity of its economic base.
- The City will continue its formalized, proactive business retention program.
- The City will recognize and promote unique economic development opportunities.

**Land Use and Development** - The City will achieve a land-use pattern that is economically stable and responsibly grown over the course of time.

- The City, through its Land Use Plan, will achieve a pattern of compatible land use and growth that is balanced between industrial, commercial, housing, public facilities, agricultural, and open space uses.
- The City will plan proactively to ensure that new development supports and complements existing development.
- The City will monitor changes in circumstances that may result in the need to review the Comprehensive Plan and initiate amendments if necessary.
- The City will continue to manage detrimental impacts from noise.
- Chesapeake will continue to provide for the special needs and considerations of unique areas and circumstances through the development and implementation of special area studies and plans.

**Growth Management** - The City will ensure that public services and utilities are available to support both the existing land uses and the expected growth rates of people and jobs in accordance with the Comprehensive Plan.

- Timing - The City will plan for density and intensity of land development to generally be highest in areas with public water and sewer service, good roads, and transit access; therein, the City will use the design and location of its future utility and transportation facilities to guide the location, pattern, character, and timing of growth.
- The City will target a coordinated and balanced policy for the funding and construction of public facilities, including maintaining a moderate and reasonable tax rate to support an optimum level of City services.
- Form - The City will plan with the assumption that growth will continue to occur in Chesapeake and will evaluate all proposed land uses and development densities for conformance with the Comprehensive Plan and other applicable policies, ordinances, and regulations.

**Natural Resources** - The City will sustain and improve the quality of the natural environment and its systems – air, water, natural habitats, and wetlands.

- Direct incompatible development away from areas that are characterized by poor soils and toward areas where the extension of public sewer exists or is planned.
- The City will continue to promote water quality protection by implementing its existing protection program as well as seeking new solutions as additional information and technology become available.
- Development and redevelopment will be designed in such a way as to mitigate the potential impacts from flooding and sea-level rise.
- The City will assess and protect its groundwater supplies.

- The City will create site-specific data for its wetland areas and incorporate development design criteria to enhance its wetland protection efforts.
- The City will develop local fishery protection measures.
- The City will identify and facilitate the provision of future public waterfront access areas.
- The City will consider the suitability of different water access types in relation to physical constraints, water quality conditions, fish breeding and spawning areas, and oceanographic characteristics, as well as its own plans and policies.
- The City will identify realistic, cost-effective measures that provide tangible benefits to local air quality, as well as long-term quality of life and economic benefits.
- The City will pursue a multi-faceted habitat preservation strategy to provide sustainable natural habitats while promoting responsible development patterns for the City's future growth needs.
- The City will strive to develop and adopt an Urban Forest Management Plan to include the assignment of resources to implement the plan.

**Housing** - The City will foster the development and maintenance of a diverse, safe, and quality housing stock that is affordable to all people who live or work throughout Chesapeake.

- Strive to improve the condition, availability, affordability, and accessibility of the City's housing stock.
- Explore alternative approaches for funding affordable housing programs.
- Strive to offer a diverse and balanced inventory of housing designed to satisfy the consumer, located in vibrant, distinct settings across the City.
- Strive to provide a variety of housing options to meet the needs of an aging population, as well as persons with special needs.

**Transportation** - The City will achieve a safe, efficient, economical, and multi-modal transportation system, including rail, bicycle, pedestrian, public transportation, airport, and seaport modes while recognizing that pressures for increased motor travel will continue and that community disruption and adverse environmental impacts should be minimized.

- The City will coordinate land use and public facilities development with the transportation system in order to ensure safety, efficiency, and convenience.
- Balance the priorities of motor vehicles with those of bicycles and pedestrians in the design of roadways and land use patterns so that most residents have the choice to walk and bicycle conveniently to shopping, schools, and recreation.
- Public transit service should be considered throughout the City and region whenever economically viable to serve special target groups and to reduce dependency on automobiles.
- The City will continue to aggressively pursue funding for needed transportation improvements.
- The City will pursue strategies that reduce travel demand for single-occupancy vehicles, especially during peak commuting hours.
- The City will maintain and enhance its rail services as is practical and compatible with the surrounding community.
- The City will continue to support the trucking industry as an important component of the overall commercial traffic system within the City and will work to minimize its impact on the community.
- The City will enhance its air services and ensure that impacts of this use on existing and future development are minimized.
- The City will continue to support the expansion of the Hampton Roads port and maritime industries as a means of enhancing Chesapeake's economic base while minimizing impacts to surrounding land uses and the transportation system.
- Water and Sewer - The City will provide an adequate level of public water and sewer services that are safe to the public and cost-efficient.
- Develop new and existing sources of potable water to meet the City's water demand needs through 2045.
- The City will maintain a strong proactive position against potential contamination of Chesapeake's water supply.
- Maintain in good condition the existing water supply and sewer infrastructure. Replace portions of the existing infrastructure as needed when it becomes deteriorated or obsolete.
- Extend public water and sewer services to existing development in the Public Utilities Franchise Area.



- Public Sewer service will only be provided to those areas within the existing Public Utility Franchise Area, and only at a time that is consistent with the City’s overall growth management strategy.
- The use of public funds for sewer facilities and infrastructure will be prioritized and distributed according to substantial needs. A variety of funding options will be considered when funding these improvements.
- Private wastewater facilities are discouraged.
- Solid Waste Management - The City will ensure the provision of an environmentally sound and efficient solid waste management system.
- The City will maintain waste collection services within the legal framework prescribed by governing bodies and within best management practices.
- The City will continue to emphasize and encourage “big bin” recycling participation by citizens in order to divert waste from local landfills and to reduce tipping fee costs.
- The City will encourage public participation in the decision-making process when major solid waste management and planning issues are being considered.
- The City will continue to work within the regional framework for solutions to solid waste management problems.
- Stormwater Management - The City will implement a stormwater management program to protect the health, safety, and welfare of Chesapeake residents and to ensure that public drainage facilities are adequate to handle future runoff requirements.
- The City will ensure that public drainage facilities are of adequate capacity and design to handle future runoff requirements.
- Franchise Utilities - Power: The City will work with power franchisees to improve the safety, efficiency, dependability, and aesthetic impact of power utilities; Communications: The City will encourage the development of a robust, aesthetically sensitive, dependable, and efficient telecommunications infrastructure in order to remain competitive in a global economy.
- The City will encourage the location of utilities underground.
- The City will encourage the development of alternative energy sources.
- The City will promote the provision of wireless facilities in a manner that is sensitive to the aesthetic concerns of its citizens.
- The City will promote the provision of fiber optic cable.
- The City will develop policies that encourage telecommuting.

**Design** - The City will establish a unique economic, cultural, and visual identity for Chesapeake as a regional destination by promoting the unique character of the Urban, Suburban, and Rural Overlay Districts, prioritizing areas to be designated for transit-oriented design and higher densities, and by recognizing the unique design characteristics of individual communities.

- The City will promote the highest quality of residential and community design at various price points.
- Major activity centers and commercial and office developments adjacent to residential neighborhoods and along major City thoroughfares should be of the highest quality for architectural design, building materials, and site design.
- Encourage a higher level of architectural design and site layout for properties within industrial parks and industrial properties along major thoroughfares and City gateways.
- Municipal buildings, schools, and public parks are the focus of community life and should establish the standards for architectural design and landscaping in the City.
- Ensure that all new development will be designed to have a minimum impact on open space and natural areas.
- Integrate meaningful natural environmental areas, open space, trails, and recreation areas into developments.
- Balance the priorities of motor vehicles with those of bicycles and pedestrians in the design of roadways and land use patterns so that most residents have the choice to walk and bicycle conveniently to shopping, schools, and recreation.
- Identify existing major roadways and medians for enhanced landscaping and streetscape treatment and require landscaping in future roadway projects.
- Create visually attractive and distinctive City gateways that are integral with, not contrary to their surroundings.
- Provide right-of-way and streetscape improvements for beautification and to encourage community reinvestment.



- New development shall enhance the visual character and pattern of neighborhoods and commercial areas and allow for a greater range of densities and mixtures of uses over time.
- Infill residential developments throughout the City should be compatible with the surrounding properties in terms of architectural style and design elements, height, massing, and setbacks.
- Continue to provide for low-density residential development in the Suburban Overlay District while promoting a variety of site designs and housing styles.
- Consideration should always be given to the mitigation of any undesired impacts between adjacent uses; good design practices should be used to ensure land use compatibility.
- Further define the Dominion Boulevard Mixed-Use Corridor.
- Maintain and foster the continued development of Chesapeake's historical and distinct villages.
- Encourage existing sites to add curb appeal and landscape code compliance upgrades.
- Focus development in transit-oriented areas and encourage moderate and high-density development within these areas.
- Encourage mixed-use development within transit-oriented villages.
- Foster unique identities for each of the activity centers as they redevelop. Encourage each center to have slightly different characters and to maintain ties to adjacent neighborhoods, as appropriate.
- Emphasize streetscape, pedestrian-oriented design, and accessibility to potential transit station locations.
- Continue to promote a high standard of building materials and design within the Transportation Corridor Overlay District through discretionary land use applications.
- Develop a strategic plan to implement recommendations of the Great Bridge Master Plan and Design Guidelines including the identification of public and private partnership opportunities.
- With the construction of a new Jordan Bridge, the Poindexter Corridor Strategic Development Plan should be updated to reflect the new bridge's impact on surrounding land uses.

**Education** - The City will provide facilities and services that will meet the changing needs of current and future generations and will continue to foster the integration of school facilities into the overall fabric of the community.

- The City will continue to create a positive relationship between school construction and school capital needs to prevent overcrowded conditions in schools.
- The City will continue to seek funding alternatives for schools that are fair to all citizens and that will adequately fund school capital needs.
- When determining overall school capital facility needs, consideration will be given to major maintenance and technological issues as well as new construction needs.
- The City will continue to encourage the efficient use of capital funds.
- The City will continue to foster the integration of school facilities into the overall fabric of the community.
- While private schools are not subject to the same building and site requirements as public schools, they should be held to similar standards for community compatibility.
- The City of Chesapeake will seek and nurture opportunities to increase higher learning for its residents.

**Public Service Facilities** - The City will continue to provide excellent public facilities and services including police, fire and emergency services, libraries, human services, and community services for persons with special needs, as well as adequately planning for the development of new public facilities and services in the future.

- Public services and supporting facilities will be provided in a manner that consistently exceeds commonwealth standards or accreditation requirements.
- The City will strive to maintain its excellent public safety record and will continue to develop strategies to maintain this high level of service.
- The City will strive to balance future growth with its ability to provide adequate Fire and EMS services, by finding efficient and effective means of providing the necessary facilities and equipment to ensure quality services.
- The City will endeavor to develop a Library System that is sized adequately to serve a growing population, and that is accessible to all Chesapeake citizens regardless of age, handicap, location, or socio-economic status while pursuing technology advancements and alternative funding to help improve the quality and availability of library resources and facilities.

- The Human Services Department will work with other human services providers, including non-City entities, in an interdisciplinary, collaborative, and proactive process to meet the needs of citizens, including the creation of a human services campus.
- CIBH will continue to provide a continuum of mental health, substance abuse, and intellectual disability services that are treatment and recovery-oriented and that will assist individuals with integration in the community, as well as improve their quality of life.
- Carefully evaluate the building's design, materials, and landscaping to provide a high-quality architectural design that will set the standard in the community.
- Location of public facilities shall be in conformance with the policies of the Comprehensive Plan.
- Provide for the development and placement of cost-effective and efficient facilities.

**Parks and Recreation** - The City will provide a parks and recreation system that will serve all segments of its population with a variety of facilities and programs necessary to meet expressed needs.

- Ensure that new parks and recreation facilities are located in areas consistent with the objectives of the Comprehensive Plan in terms of need and compatibility.
- The location of local parks should be consistent with sound neighborhood planning principles.
- The City or developers should provide a variety of recreational amenities to address the needs of a diverse population.
- Existing parks and recreation facilities must be maintained as an integral part of the overall recreational network and existing facilities should be enhanced as feasible.

**Historic Resources** - The City will incorporate Chesapeake's historic resources and cultural heritage into the creation of a unique identity and image for the City.

- The City will foster the preservation and rehabilitation of significant historic sites and structures.
- Ensure that historic sites and structures are integrated as much as possible into new development during the land development process.
- In order to curb the loss of important historic resources, the City should locate, designate, and protect the City's most important historic sites.
- Efforts should continue to educate the public about the importance and significance of the City's historic resources.
- All municipal actions should recognize the importance of historic preservation in the City of Chesapeake.
- The City should facilitate economic development and tourism through the promotion of historic resources in Chesapeake.

**Cultural Facilities** - The City will foster public and private art and cultural opportunities in Chesapeake for persons of all economic, cultural, and age groups.

- Maintain current art programs and expand opportunities for arts and culture through ongoing civic support, including but not limited to enhanced citizen participation, funding, incentives, promotion, and use of City facilities and public spaces.
- Through City planning, create physical environments where citizens and visitors can experience art in their daily lives.

## THE CAPITAL IMPROVEMENT PLAN DEVELOPMENT PROCESS

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The City Charter requires the City Manager to prepare and submit to City Council a five-year Capital Improvement Plan by April 1<sup>st</sup> for the next five (5) fiscal years to begin on July 1<sup>st</sup>. The proposed Capital Improvement Plan, which may be modified by the City Council, is required to be adopted by a majority vote of the City Council at least forty-seven days prior to the beginning of the fiscal year. Otherwise, the Capital Budget as submitted by the City Manager becomes the approved Capital Budget for the ensuing fiscal year. Below is a summary of the budgetary guiding principles and the process for developing the CIP.

### Guiding Principles

City Council has established and reaffirmed the following principles that must be adhered to in the development of the operating budget and CIP:

- *No increase in the real estate tax rate*
- *Do not add new fees*
- *Do not supplant losses in commonwealth or federal funds with local funds*
- *Deviation from the first three principles is only permissible when addressing the City Council's Strategic Priorities*

### Update Lockbox Projections

In the fall of each year, the Budget Department updates the City and School lockbox projections for the next 10 years. This includes existing and projected debt service payments and any amendments that have been made by City Council since July 1<sup>st</sup> that impact the currently adopted CIP.

### Distribute CIP Target

Unless economic factors or the lockbox projections warrant, each section receives an annual CIP target allocation equivalent to years two through five of the most recently adopted CIP. The funding programmed for those years is advanced and becomes the funding target for years one through four for each section of the CIP. Each section starts the new year five with no funding being allocated at target.

### CIP Submissions

Based on the target allocations described above, each department with a CIP interest submits a request identifying their capital resource needs for the next five years. Department and Agency heads are expected to review their current projects and ask three questions: are there projects that should be added within the section based on emerging needs (**Start**)? Are there projects in their capital portfolio that they should stop considering for execution (**Stop**)? Finally, are there projects that have escalated in cost or that should be expanded beyond what is included in the current capital program (**Continue**)? For each of these questions, department heads are asked to justify these resource requests by articulating how the request aligns with the desired outcomes or the strategic anchors.

To facilitate the start, stop, or continue methodology, departments and agencies submit projects in one of three categories. First are projects submitted within the funding allocated at target. These are projects that were programmed in the currently adopted CIP and no funding changes are requested. The second category is existing projects requesting additional funding. These projects were included in the current CIP but are now in need of additional resources. These additional resource needs could be due to inflationary increases needed to accomplish the existing project scope, a need to expand the scope of the project, or the need to extend an ongoing program into year five of the CIP (as was stated earlier, no funding is allocated at target in year five of the CIP). The final category is new projects, and these projects are over and above the funding allocation provided at target and have not been previously included in the CIP.

### Budget Review Committee (BRC) CIP Request Meetings

For FY 2025, the BRC includes the City Manager, the Deputy City Managers, the Budget Director, the Human Resources Director, and an Assistant to the City Manager. The BRC meets with each section to review its capital program requests. The committee reviews each project request and recommends funding based on alignment with the desired outcomes and/or the strategic anchors and available resources.

## School Board

The capital budget requests of the School Board are submitted to the City Manager in February. The City Manager makes recommendations in the proposed CIP regarding appropriations for School System projects. City Council appropriates project funding to the School Board for School capital projects.

## Budget Review Committee Deliberation Meetings

After each section or department has had an opportunity to present its capital requests, the BRC meets to review and discuss these requests. If additional resources are available, the BRC makes recommendations to the City Manager regarding the inclusion of these requests in the City Manager's Proposed CIP. The BRC may also recommend the reallocation of funding that supports existing projects to projects that are determined to be a higher priority.

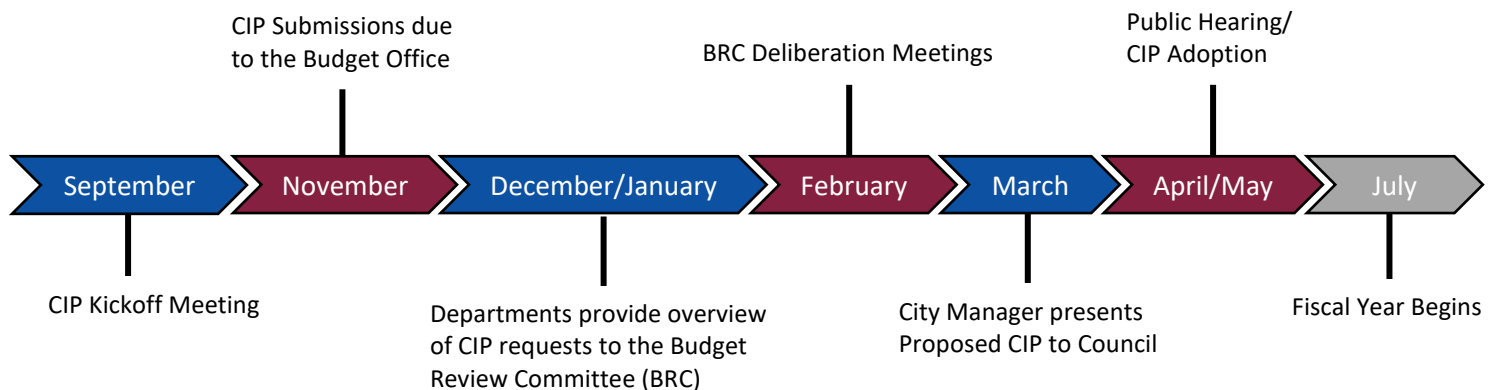
## Proposed Budget Presented to Council

The City Manager proposes the Capital Improvement Program to the City Council in March. The proposed CIP includes revenues needed to meet City and School expenditures contemplated in the proposed CIP.

## Public Input

The City Council will hold a public hearing for citizens to address the Council. Citizen input is encouraged as an important method of providing feedback to elected officials. Public hearings are held at the end of April before the adoption of the Operating and Capital Budgets in May. After work sessions and public hearings, the CIP may be revised, and an appropriations ordinance is adopted.

## Capital Improvement Program Development Timeline



## Criteria Used to Evaluate Requests

The following is a list of the criteria used by departments and the BRC in evaluating projects for inclusion in the five-year CIP. A standard format is used by the BRC to evaluate all requests (new projects or additional funding for existing projects). Projects can be awarded 1, 2, or 3 points for each category based on the level of alignment with the criteria.

- Does the project help the City to achieve one or more of City Council's outcomes?
- Does the project comply with the currently adopted Comprehensive Plan?
- Does the project help the City to achieve one or more of Comprehensive Plan goal areas?
- Are there external revenue sources associated with the project available to leverage City funds?
- Does the project help the City to comply with a mandate?
- Does the project achieve one or more of the strategic anchors?

## CAPITAL BUDGET EXECUTION & POLICIES

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During the first fiscal year, sources of financing are confirmed. The Budget Department reviews revenues and expenditures, and project appropriations are amended as necessary for completion. The City Manager (up to \$250,000) or City Council may authorize the transfer of funds between projects and City Council may make supplemental appropriations based on the availability of financial resources. The Budget Department and Finance Department also monitor project appropriations that may lapse in accordance with section 5.07 of the City Charter. If appropriations lapse, reappropriation may be pursued.

### Debt Management Policies and Charter Requirements

The following is a list of the adopted debt management policies and charter requirements used in developing the CIP.

- Limit the City's debt to 10% of the assessed value of real estate subject to local taxation according to the mandates of the Commonwealth of Virginia.
- Overall net debt will not exceed three and one-half percent (3.5%) of the assessed valuation of taxable real property in the City of Chesapeake. This threshold is less than the ten percent (10%) debt limit imposed by the Commonwealth of Virginia. (Contracts other than bonds and notes are excluded.)
- Further limit the City's debt for bonds and notes other than refunding to amounts authorized by a majority of qualified voters voting in an election on the question according to the Charter.
- Authorize bonds or notes without an election in any calendar year in an amount not to exceed \$4,500,000 plus the amount of debt retired in the previous calendar year.
- Restrict overall net debt per capita to \$3,000.
- Tax-supported debt service is limited to ten percent (10%) of budgeted general governmental revenue.

### Practices Related to the Use of Bonds and Borrowing

To finance the construction of large projects, the City of Chesapeake may choose to utilize bonds as an appropriated funding source within the capital budget. The following is a list of practices that the City follows when issuing bonds or other borrowings.

- General Obligation Bonds will be used for projects that benefit the citizens of Chesapeake.
- Where possible and appropriate, the City will develop, authorize, and issue revenue or other self-supporting debt instruments in lieu of general obligation bonds.
- Revenue bonds will comply with the coverage required for parity bonds in original resolutions and prior bond covenants.
- The City of Chesapeake will determine and utilize the least costly financing method available.
- Maintain good communication with bond rating agencies about the City's financial condition with full disclosure and integrity on all financial data and debt offering.

### Long-Term Debt

- Long-term borrowing will not be used to finance current operations or routine maintenance.
- Long-term borrowing for capital improvements will be confined to such improvements and projects that cannot be financed from current revenues.
- Capital improvements that are financed by issuing General Obligation Bonds, Revenue Bonds, or other long-term debt, will be repaid within a period less than the expected useful life of the improvement being financed.
- Payback debt, within the period of the estimated useful life or twenty (20) years, whichever is less, except in the case of transportation or public utilities infrastructure.
- Every attempt will be made to keep the average maturity of general obligation bonds, exclusive of enterprise debt, at or below twelve years and retire fifty percent (50%) of the debt during the twelve-year period.



## Medium Term Debt

- Lease-purchase or other debt instruments may be used as a medium-term (four to ten years) method of borrowing for the financing of vehicles, specialized types of equipment, or other capital improvements.
- The equipment or improvements being financed must have an expected useful life of more than four years.
- Such debt arrangements will be repaid within the expected useful life of the equipment or improvement acquired.

## Short Term Debt

- Short-term borrowing may be utilized for temporary funding of anticipated bond proceeds, anticipated grant payments, or other expected revenues.
- Short-term debt, such as tax-exempt commercial paper, bond anticipation notes, tax anticipation notes, and grant anticipation notes, may be used when it provides immediate financing and an interest advantage, or the advantage to delay long-term debt until market conditions are more favorable.
- Short-term debt will not exceed the following limits:
  - *Anticipated Revenues* - An amount equal to the estimated amount of the source of which it is in anticipation of receiving. (Anticipated revenues are revenues such as federal and state grants received, and anticipated proceeds from a bond sale.)
  - *Other Expected Revenues* - An amount equal to the estimated amount of the expected revenues. (Expected revenues are revenues such as federal and state grants that will be forthcoming for a project where there has been an expenditure of funds, but as yet those agencies have not been billed for the funding expended.)
- Short-term debt will be repaid as soon as possible after the anticipated or expected source of funds is received. Such debt may be rolled over if it is in the best interest of the City to do so when the anticipated or expected source has not yet been received.



Jordan Bridge

## CIP HIGHLIGHTS

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Investment in existing assets as well as the strategic planning of new and replacement assets is key to the success of Chesapeake. The Capital Improvement Program (CIP) is the City's five-year plan for the acquisition, construction, maintenance, and improvement of facilities, major equipment, technology, and infrastructure.

The CIP is a framework for establishing priorities, planning for future needs, and anticipating the impact of projects on the operating budget. Budgeted amounts in the CIP include funds that have been appropriated by City Council in prior years, shown as "Prior Years," and the Capital Budget or CIB, shown as "2025." The remaining four years shown in the CIP, years two through five, are for planning purposes only and are not formally appropriated by City Council. Programming projects over a five-year period ensures that the City is budgeting for current needs and also planning for the future, helping to maintain the financial viability of the capital program over the long term.

Please note that any amendments to "prior years" that occurred after the City Council meeting on February 13, 2024 are not included in this document. Amendments that occurred after that date will be reflected in the adopted document published in late June.

### New for FY 2025 to 2029

Over the past several years, the City's budget documents have undergone a makeover consistent with the City's recent rebranding initiative and the team's ongoing efforts to enhance transparency and connect with our audience. In FY 2025, the CIP will look a little different than it has in the past, as the layout of the project detail sheets has been modified. While the changes are subtle, the biggest adjustment is the inclusion of revenue and expenditures by type, by year, for all five years of the program. In previous documents, year's two through five of the CIP were rolled up and presented as the sum total when looking at revenue and expenditures by type. While not a significant change to the old format, it does provide an extra level of detail for years two through five that was previously excluded from the detail sheets.

To further enhance transparency, this year's CIP also includes changes to projects with funding from General Fund fund balance. Previously, the City and School Lockboxes were broken out, but all other types of fund balance from the General Fund were rolled up into the funding source "General Fund – Fund Balance;" however, the FY 2025 to 2029 CIP includes a more detailed accounting of each funding source. The largest source of fund balance from the General Fund used to finance capital projects is from the High Priority One-Time Account, which accumulates money for capital projects and other one-time costs. Most other sources of General Fund fund balance are from excess operating revenues that are legally restricted in their use. Examples include General Fund fund balance from State street maintenance allocations, overweight citation fees, and Development and Permits technology fees. The CIP also has a small amount of "undesignated" fund balance. This amount was appropriated prior to FY 2014 when the High Priority One-Time Account was established as part of the City's fund balance policy. This change enhances transparency by including more detailed information related to the largest source of cash funding in the CIP.

### The Impacts of Inflation on the Five-Year Capital Program

For the second consecutive year, inflation is impacting the City's 5-year capital program. While residents feel the impact of price increases every time they visit the grocery store, the gas station, or the hardware store, when the City purchases goods or services, it is impacted by those same economic forces. There are several existing projects that cannot be fully funded as they have been impacted by inflation and require additional funding beyond what is available in the FY 2025 to 2029 CIP. Examples include CIP 37-230 "George Washington Highway (US Route 17) Widening," CIP 61-250 "Mt. Pleasant Road at Great Bridge Bypass – Interchange Improvement," CIP 10-270 "Southgate Bridge Replacement," and CIP 09-180 "Freeman Avenue Railroad Overpass Bridge." In total, an additional \$49.3 million is needed to fully fund these projects. Two projects will also have their scopes reduced as opposed to adding funding to accomplish the original scope. CIP 28-280 "Emergency Vehicle Storage Facility" will see the size of the facility reduced to be constructed within the available budget and CIP 27-270 "Police Academy Gym Replacement" will be abandoned as much smaller scale improvements will be completed instead of the replacement project. While the impact of inflation varies based on the section, its overall impact on the five-year program continues.

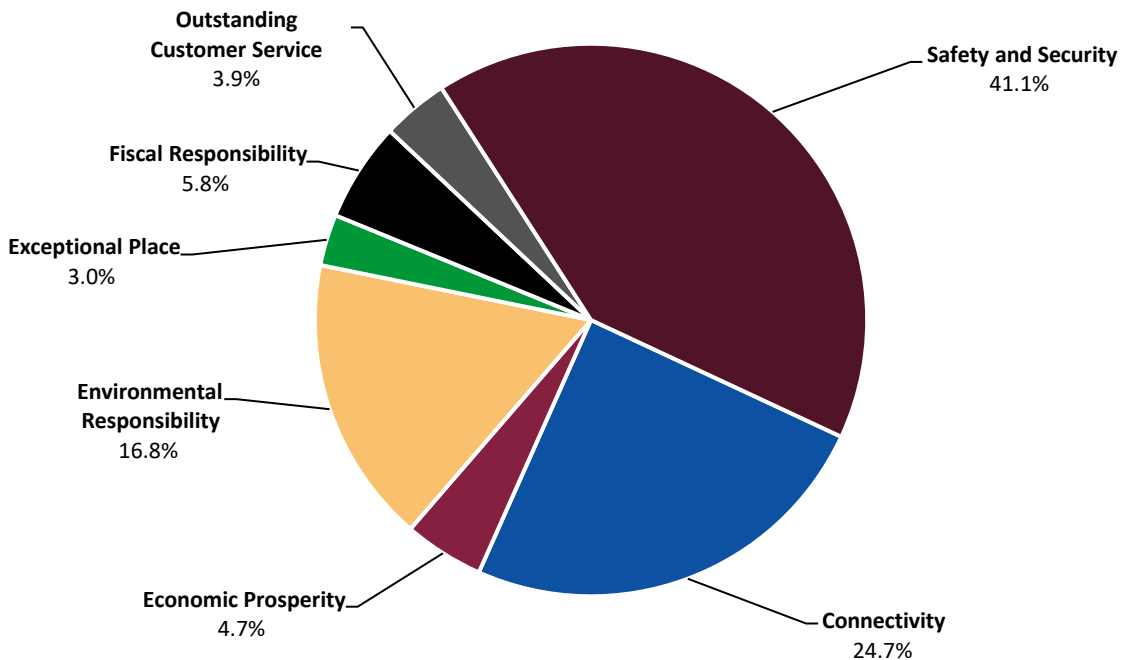
## APPROPRIATIONS

The City’s FY 2025 to 2029 CIP (excluding appropriations to date) totals \$861.1 million. Appropriations for the FY 2025 Capital Budget total \$367.5 million. The following table shows the Capital Program by section. As the table illustrates, the largest section of the CIP in terms of funding in FY 2025 and over the total five-year plan is Community Facilities.

Section	FY 2025	FY 2026 to 2029	Total
Community Facilities	175,954,066	33,900,000	209,854,066
Economic Development	5,732,615	11,584,233	17,316,848
Education	35,792,962	106,978,732	142,771,694
Information Technology	10,466,000	24,545,000	35,011,000
Parks, Recreation, and Tourism	6,102,000	22,663,000	28,765,000
Public Safety	9,620,950	12,495,950	22,116,900
Public Utilities	35,925,923	131,650,000	167,575,923
Stormwater	13,907,972	21,800,000	35,707,972
Transportation	74,018,869	127,985,358	202,004,227
<b>Total</b>	<b>367,521,357</b>	<b>493,602,273</b>	<b>861,123,630</b>

The FY 2025 to 2029 CIP also categorizes projects by City Council’s outcomes or strategic anchors. The five outcomes and three anchors are discussed in detail in the “Aligning the CIP with the Strategic Plan and Comprehensive Plan” section of the document. The graphic below illustrates the percentage of funding in the five-year CIP designated to each of Council’s outcomes or strategic anchors. For this graphic, projects from the Education section of the CIP have been excluded. As seen below, the largest proportion of funding in FY 2025 to 2029 CIP is allocated to Council’s outcome of *safety and security*.

Appropriations by Council Outcome/Anchor



## High Priority Projects and Focus Areas

Priority Area	Project Number	Project Title	Previously Programmed Funding	New Funding Added in FY 2025 to FY 2029 CIP	Total Needed to Complete Project	Additional Funding Needed to Complete Project
<b>Making Great Places</b>						
	03-290*	Enhanced Signage & Landscaping at Entrances to the City II	800,000	200,000	1,000,000	-
	42-270	Streetscaping and Landscaping of Various Gateway Corridors	1,408,058	-	2,008,058	600,000
	72-270	Cuffee Community Center Pool	20,000,000	-	20,000,000	-
<b>City Facilities, Space Needs, and Security</b>						
	03-280*	Facility Modification, Renewal and Replacement IV	24,000,000	8,700,000	34,200,000	1,500,000
	29-280*	Employee Safety and Security Enhancements	375,000	375,000	750,000	-
	25-290	Building Security Technology Upgrades	-	2,700,000	2,700,000	-
	06-240*	Security Improvements - Various Facilities	1,950,000	1,000,000	2,950,000	-
<b>Public Works/Public Utilities Facility Replacement</b>						
	01-150	Public Works/Public Utilities Operating Facilities Replacement/Relocation	31,500,000	-	36,200,000	700,000
<b>Tax System Modernization</b>						
	06-220	Tax System Modernization	28,750,000	-	28,750,000	-
<b>Enhanced Stormwater Maintenance</b>						
	14-280*	Citywide BMP Restoration II	800,000	-	1,200,000	400,000
	13-280*	Citywide Stormwater Outfall Regrading and Restoration II	4,000,000	750,000	4,750,000	-
	11-280*	Citywide System Rehabilitation II	3,300,000	1,300,000	4,600,000	-
	09-290*	Citywide Undesignated Stormwater III	150,000	50,000	200,000	-
	11-290*	Stormwater Maintenance Equipment Acquisition and Replacement II	-	200,000	200,000	-
	12-280*	Neighborhood Stormwater Improvements III	2,000,000	250,000	2,250,000	-
	29-230	Resiliency and Reliability Program	1,674,997	-	1,674,997	-
	10-280	Stormwater Mapping and Master Drainage Plan IV	665,904	285,000	950,904	-
	01-280	Rural Roads Crossing Upgrades	800,000	-	800,000	-
<b>Road Maintenance</b>						
	08-260*	Arterial and Collector Roadway Repaving	14,125,601	1,000,000	64,625,601	49,500,000
	07-190*	Residential Street Repaving	16,775,600	-	26,775,600	10,000,000
<b>Chesapeake Connects Capital Construction</b>						
	04-220	Chesapeake Connects Broadband Network	47,034,107	-	47,034,107	-
<b>Open Space Acquisition</b>						
	01-290*	Open Space and Agriculture Preservation Program II	610,000	3,050,000	3,660,000	-
	47-200	Open Space and Recreation Program	9,310,000	500,000	9,810,000	-
<b>Public Safety Training Facility</b>						
	17-270	Public Safety Training Academy	45,500,000	104,500,000	150,000,000	-
<b>Juvenile Detention</b>						
	01-240	Juvenile Services Building Replacement	500,000	-	31,000,000	30,500,000
<b>Site Readiness</b>						
	14-270*	Greenbrier Site/Infrastructure	10,000,000	-	10,000,000	-
	18-270*	Site Readiness Preparation and Improvements	6,000,000	-	16,000,000	10,000,000
<b>Total</b>			<b>272,029,267</b>	<b>124,860,000</b>	<b>504,089,267</b>	<b>103,200,000</b>

\*These projects are ongoing in nature. They typically receive an annual allocation as maintenance and replacement are perpetual needs. Some of these projects have new iterations in FY 2025, which means that no previously programmed funding will show in the project; however, the City has provided funding for these purposes in previous iterations of the same project.



## Priority Projects

At City Council's retreat in January 2023, a list of high-priority projects and focus areas (ex. Making Great Places) was presented to Council. This list had previously been approved by City Council and no amendments were made to the list at that meeting. These projects have been identified by Council as having significance in achieving their vision of making Chesapeake an *exceptional place* to live, learn, work, farm, and play. The FY 2025 to 2029 CIP includes additional funding for several of these high-priority projects and focus areas as shown in the table on the previous page.

This year's CIP adds \$124.9 million in funding to the projects on this list over the five years. The largest funding increases among the priority projects are \$104.5 million in additional funding for the new Public Safety Training Academy, an additional \$8.7 million allocation for facility maintenance, and \$3.1 million in new funding for the acquisition and preservation of open space and agricultural land.

The largest funding increase to any individual project in the FY 2025 CIP is to CIP 17-270 "Public Safety Training Academy." This project will fund the design and construction of a new Public Safety Training Academy to be located on a portion of the Heritage Park site behind Fire Station 7/Police Precinct 6. A briefing on the previous version of the project, which included only the first phase (Fire, administration, and shared classroom space) was provided to Council on March 15, 2022. At that time, Council requested that staff bring back a plan to accelerate future phases of the project (Police, Sheriff, and additional Fire), and this additional funding along with a revised project timeline and scope is responsive to that request. The increased funding will allow for construction of both the facility and sewer line necessary to extend utilities to the site.

Within the category of "City Facilities, Space Needs, and Security", a new project has been added to address the acquisition of technology that will improve the safety of City facilities. CIP 25-290 "Building Security Technology Upgrades" funds the modernization and standardization of physical security technology in City facilities. Obsolete equipment will be replaced, coverage of cameras and card access will be expanded, and access controls and video platforms will be unified as part of this project. This project aligns with the Council outcome of *safety and security* by improving the overall safety of City facilities and protecting citizens and employees who visit and work in these facilities.

The CIP also includes increased funding for two projects focused on the acquisition and preservation of open space and agricultural properties. Collectively CIP 01-290 "Open Space and Agriculture Preservation Program II" and CIP 47-200 "Open Space and Recreation Program" are increasing by just over \$3.5 million. This increase adds programmed funding to additional years in both projects and will ensure that agricultural properties are protected from development and open space and recreational opportunities are provided throughout the City.

Funding has also been added to numerous programs within the CIP to address road maintenance and resurfacing, improving the physical security at City facilities, maintaining City buildings, and enhancing stormwater maintenance.

## Unfunded & Underfunded Priorities

While the FY 2025 to 2029 CIP adds significant funding to several existing projects and also funds new projects aligned with achieving Council's outcomes, inadequate resources exist to fund all of City Council's capital priorities.

By dollar amount, the largest underfunded priority area for the City remains road/pavement maintenance. While the FY 2025 CIP includes additional programmed funding as mentioned above, this new funding is well below the \$13 million per year that has been requested by Public Works. Another challenge is that while funding was added, the cost of maintaining pavement has risen due to the impacts of inflation. Because of these escalating costs, despite the addition of new funding for this priority area, the number of lane miles that can be resurfaced with these additional dollars may be similar to, or less than previous years.

The CIP also does not include any new funding for the replacement of the City's Juvenile Detention Facility. While \$500,000 was previously appropriated to perform a study related to the construction of a new facility, the contract was only recently awarded. While the existing facility was in significant disrepair several years ago, the City has invested over \$3 million to make improvements that will allow the facility to remain operable while determining the best way to provide this vital public safety service moving forward. Presently, the Detention Center does not have a large number of youths from

Chesapeake residing at the facility and the average daily population is approximately 10 juveniles. While previous estimates for the new facility projected the cost at \$25 million, a revised estimate increased that figure to \$40.1 million.

A comprehensive list of all new projects and existing projects, for which additional resources were requested but not funded in the CIP, is included in the appendix of this document.

## CIP Sections

While addressing high-priority projects is critical in the CIP, these projects only make up a fraction of the total funding included in the five-year plan. There are nine functional sections of the CIP. Each of these nine sections contains a multitude of projects designed to achieve outcomes that are aligned with City Council’s strategic anchor to make Chesapeake an *exceptional place* to live, learn, work, farm, and play. The following summaries provide information on each section and highlight several examples of projects that align with Council’s outcomes or strategic anchors.

### Community Facilities

The Community Facilities section of the CIP includes projects that address grounds, facility maintenance and rehabilitation, the construction of new facilities, and the expansion of existing facilities. Most projects in this section are devoted to the repair and maintenance of existing facilities and align with the strategic anchor of *fiscal responsibility* by preserving the City’s existing physical assets and delaying or eliminating the need and cost of full replacement.

This section of the CIP includes one new project, CIP 15-290 “Library Facility Improvements.” Two existing projects, CIP 02-250 “Library Meeting Rooms, Kitchens, and Staff Lounges” and CIP 04-230 “Library Shelving Replacement” were combined to create this new project. In addition to combining the scopes of the existing projects, this new project is receiving additional funding in FY 2025 and adds the replacement of furnishings in Libraries to the new scope. This new project will be an ongoing program, which will provide resources to ensure that needed Library facility improvements are addressed on a routine basis. This project aligns with the strategic anchor of making Chesapeake an *exceptional place* by enhancing community spaces and amenities available at libraries throughout the City.



Community Facilities also includes \$16.4 million of additional funding from the South Norfolk TIF to fully fund CIP 51-230 “South Norfolk Municipal Building.” This new facility will provide new commercial spaces in the Poindexter Street corridor of South Norfolk while also addressing space needs for several City departments. Investment in a large municipal building in the South Norfolk area that includes flexible space for commercial or retail use will increase overall business activity in the area, which is aligned with the desired outcome of *economic prosperity*.

As previously discussed, the largest increase in the Community Facilities section of the FY 2025 to 2029 CIP is the additional \$104.5 million programmed in FY 2025 for CIP 17-270 “Public Safety Training Academy.” This increase funds construction of the facility, which will include multiple classrooms, housing for training administration, indoor shooting ranges, burn buildings, a confined space maze, a vehicle extrication training area, canine training area, and other outdoor training facilities. The total \$150 million budgeted to fund the project includes the cost of constructing a sewer line necessary to provide utility services to the facility. Enhanced training spaces at the new Public Safety Training Academy will improve the City’s overall public safety training capabilities and provide modernized facilities that could help retain qualified public safety personnel, which is in alignment with the desired outcome of *safety and security*.

A total of \$10.5 million in additional funding is included in the FY 2025 to FY 2029 CIP for three ongoing programs that address facility needs across the City. CIP 03-280 “Facility Modification, Renewal, and Replacement IV,” CIP 02-240 “LED Lighting Retrofits: Various Buildings,” and CIP 02-280 “Municipal Parking Lots and Sidewalks III” fund repairs and improvements to City facilities and grounds. Routine maintenance of City facilities is a key aspect of the strategic anchor of *fiscal responsibility*, as it ensures City assets and infrastructure are maintained in a manner that prolongs useful life and may delay or eliminate the need for total replacement.

Additional funding is also included for both CIP 29-280 “Employee Safety and Security Enhancements” and CIP 06-240 “Security Improvements: Various Facilities,” which address security concerns identified by the Employee Safety and Security Working Group. CIP 29-280 “Employee Safety and Security Enhancements” funds security enhancements by upgrading technology available for dissemination of critical safety information and duress alarms both in City facilities and for employees working in hazardous scenarios. 06-240 “Security Improvements: Various Facilities” is an ongoing program that receives a routine allocation of funding for security upgrades to City facilities like enhanced crosswalks, additional surveillance cameras, and glass storefront protection. These projects address identified gaps in existing security and are in alignment with the desired outcome of *safety and security*, as they improve the overall safety and security of public facilities.

FY 2025, appropriations in the Community Facilities section total \$175.9 million with a five-year total programmed amount of \$209.8 million.

### ***Economic Development***

The Economic Development section of the CIP contains projects primarily focused on expanding and diversifying the City’s tax base to include business retention, expansion, new development, and community redevelopment which are critical to achieving City Council’s outcome of *economic prosperity*.

In the FY 2025 to FY 2029 CIP, three new projects were added to this section. The first new project, CIP 16-290 “Indian River Facade Improvement Grant,” is the newest of three such projects in the CIP. Previously approved façade grant improvement projects in South Norfolk and Great Bridge were added in last year’s program and have funding allocated throughout the five-year plan. Each of these projects fund competitive grants allowing property owners to apply for funding to facilitate facade improvements, landscaping and hardscape improvements, signage, outdoor eating areas, and pedestrian enhancements. Grants will be matched on a dollar-for-dollar basis. Several property owners in these areas have already taken advantage of this opportunity and have been awarded grants and have started property improvements.

The second new project added in this section is CIP 17-290 “Western Branch Area Plan.” This project funds the development of a comprehensive small-area plan for the Western Branch planning area. Like previous small area plans included in the CIP, this study will help to lay the groundwork to inform future projects. The plan will cover topics including transportation networks, land use, quality of life, placemaking and design, and environmental concerns.

CIP 18-290 “South Norfolk Residential Rehabilitation Program” funds a Residential Rehabilitation Grant Program within the South Norfolk TIF district. This program helps residential property owners in the South Norfolk National or Local Historic Districts by funding eligible home improvements such as HVAC, electrical, plumbing, roofing, and siding, among other improvements.

The Economic Development section of the CIP also includes additional programmed funding for several projects. As discussed in the priority projects section above, CIP 01-290 “Open Space and Agriculture Preservation Program II” is receiving additional funding to acquire development rights in furtherance of the City’s Open Space and Agricultural Preservation (OSAP) Program. CIP 53-230 “Airport Authority Improvements and Expansion – Phase II” is receiving an additional \$1.58 million over a four-year period. This additional funding will provide the local match required for improvements to the Airport which are primarily funded by the state and federal government. The funded improvements are intended to attract companies and their employees to the City by ensuring the integrity of the taxiway and runway, improving hangars, and refurbishing the on-site fuel storage facility, among other upgrades.

Each of these projects, as well as the others included in this section, are important in the attraction and retention of residents and businesses to expand and diversify the City’s tax base. For FY 2025, appropriations in this section total \$5.7 million with a five-year total programmed amount of \$17.3 million.

### **Education**

The projects within the Education section of the CIP are typically requested by the School Board of Chesapeake Public Schools and funded through dedicated revenue streams provided by the City, School reversion funding, or state and federal funds. However, in the FY 2024 CIP, City Council approved City funding that had not been previously dedicated to the Schools to initiate a new security project. In FY 2025, CIP 45-280 “School Emergency Communications and Physical Security Enhancements” is receiving a second allocation of \$1.25 million in City funding from the high priority one-time account. This project will fund Police, Fire, EMS, and School emergency communications enhancements both inside and outside of school facilities as well as the construction of physical security enhancements at school entrances.

The Schools have also requested one new project for the Education section, CIP 14-290 “Edward Wilson Center Building Modifications.” This \$8.9 million project will fund improvements to the Edward Wilson Center that will allow for the relocation of the Adult Education program to the facility. This move is part of the division’s larger plan to consolidate administrative and support offices, as the Office of Exceptional Learning, currently located at the Edward Wilson Center, will be moved to the new administration building (CIP 16-260 “Central Administration Facility Acquisition and Modifications.”)

The Education section also has programmed funding for three new schools, all of which will require additional funding. CIP 15-270 “Crestwood Intermediate - Replacement/Modernization and conversion to K – 5” will need an additional \$15.3 million in 2025 to complete the planned replacement of Crestwood Intermediate, while CIP 16-270 “New Elementary School” will require \$15.6 million in additional funding to complete based on revised project estimates. CIP 70-270 “Chesapeake Career Center” also has an unprogrammed funding need of \$95.2 million in addition to the \$16.0 million previously appropriated to this project.

The Education section also has several previously programmed school improvement and expansion projects to schools including B.M. Williams Primary School, Crestwood Middle School, Indian River Middle School, Southeastern Elementary School, and Western Branch Middle School.

To provide maintenance at school buildings, \$11 million is being added to year 5 of CIP 08-290 “Schools Non-Routine Renewal & Replacement Projects II.” This funding provides for the maintenance and replacement of major building systems and improvements to school grounds including HVAC and other mechanical systems, roofs, parking lots, and driveways.

Over the five-year plan, the Education section is programmed to receive \$142.8 million. FY 2025 appropriations to this section total \$35.8 million.

### **Information Technology**

The Information Technology section of the CIP includes projects that impact all areas of the City government. Most of the projects in this section align with Council’s outcomes of *connectivity* or *safety and security*. They achieve these outcomes by fortifying broadband infrastructure, enhancing the City’s cybersecurity defenses, or improving the safety of public facilities.

With the ever-changing developments in technology, it is important that the City has the latest tools to protect its data and network. The FY 2025 CIP has eight new projects that address the connectivity and safety of the City’s data as business continuity and protection against disruptions is critical to delivering services. CIP 21-290 “Datacenter Software Defined Datacenter Disaster Recovery” funds the implementation of an off-site disaster recovery solution for the City’s existing data center. This project addresses the improvement in business continuity processes and disaster recovery capabilities in the aftermath of a catastrophic event. This project aligns with the outcome of *connectivity* by ensuring continuity of systems in the event of a disaster.



The security and reliability of the City’s IT network infrastructure is crucial in delivering excellent customer service. A key component of a secure and reliable network is a building network connection point (BNCP). A BNCP is a designated area that contains the equipment and devices that enable network connectivity. Each BNCP must have modern equipment, proper physical security, and organized wiring to ensure consistent network connectivity. CIP 24-290 “Building Network Connection Points” provides funding for the modernization of the BNCPs across the City.

Just as network security is an important focus, protection of physical assets from real-world threats is also important. CIP 25-290 “Building Security Technology Upgrades” addresses the modernization and standardization of physical security technology in City facilities. This project will replace obsolete equipment, expand the coverage of security cameras, and update door access systems to the latest technology standards. This project aligns with the outcome of *safety and security* by increasing security at City facilities and improving response times to potential threats.

Having adequate cellular coverage is crucial, especially during emergencies. Certain areas of the City Hall building have poor wireless reception and CIP 22-290 “City Hall Bi-Directional Amplifier” funds the installation of a bi-directional amplifier in City Hall to provide adequate cellular coverage and reliability of wireless communication. This project aligns with the outcomes of *connectivity* by providing reliable network service at City Hall and *safety and security* by ensuring that occupants in the building can communicate with public safety personnel in the event of an emergency.

Other new projects include:

- CIP 30-290 “PSOC Situational Awareness A/V System Upgrade” which funds the replacement of audio-visual equipment at the Public Safety Operations Center.
- CIP 23-290 “Electronic Health Record System” which funds the acquisition and implementation of a new software solution that will support the provision of services and associated billing performed by Chesapeake Integrated Behavioral Healthcare (CIBH). This project aligns with the outcome of *outstanding service* by providing consistent access to an Electronic Health Record System without any disruption in service provision.
- CIP 20-290 “IT Service Management System Replacement” addresses the replacement of the City’s IT Service Management System and the IT Asset Management System which are approaching the end-of-life. These systems are vital for the City’s daily operations, as they allow employees and IT technicians to access, monitor, and resolve various IT issues and services. This project is aligned with the desired outcome of *connectivity*, as it will improve the engagement of stakeholders with IT services.
- CIP 19-290 “Digital Signature City Implementation” addresses the requirements of pen-on-paper or wet signature and uses automated workflows to route a document through a series of approvers. Digital signatures will increase overall efficiency, timeliness, accountability, and customer service. This project aligns with the outcome of *connectivity* by improving stakeholder engagement opportunities.

In addition to new projects being added to this section, new funding is also being added to several existing projects to accommodate rising costs. CIP 05-280 “Enterprise-Wide Technology IV” is an ongoing program that funds the acquisition, update, and replacement of hardware and software that is used to support City operations. This project aligns with the desired outcome of *connectivity* by providing staff with the appropriate technology resources to deliver services to other departments and citizens.

The total five-year Information Technology program is \$35.0 million, while FY 2025 appropriations total \$10.5 million.

### ***Parks, Recreation, And Tourism***

The Parks, Recreation, and Tourism section of the CIP includes projects focused on improving the natural environment, encouraging tourism, and offering locations for recreation to improve physical and mental well-being. These projects are aligned with the outcomes of *cultural diversity*, *connectivity*, and *economic prosperity*, while also helping the City to achieve the strategic anchor of being an *exceptional place* to live, learn, work, farm, and play.

CIP 26-290 “Heritage Park Equestrian – Phase I” is one of two new projects in the Parks, Recreation, and Tourism section. This project funds phase one including sitework and construction of covered picnic areas, a maintenance building, restroom facilities, an equestrian ring, and parking which will include parking for horse trailers. This project is intended to provide an amenity for local residents while also attracting equine-related tourism to the City. By expanding the access to, and diversifying the recreational opportunities within the City, this project is aligned with the strategic anchor of making Chesapeake an *exceptional place*.

The second new project added in this section in FY 2025 is CIP 27-290 “Schooner Trail Park.” This project will include the construction of a new playground, shelter, and walking trails. The addition of new amenities at the park will provide an opportunity for the neighborhood’s youth to play near their homes after school. This project aligns with the strategic anchor of making Chesapeake an *exceptional place* by increasing the amenities available for recreational activities.

Seven existing programs are receiving additional funding in the five-year program. CIP 05-290 “Park Program Improvements II,” CIP 04-290 “Athletic Field Improvements II,” CIP 06-290 “Recreational Facility Improvements II,” and CIP 06-280 “Conference Center Renovation II” are receiving funding to perform ongoing maintenance and complete upgrades that help modernize Parks, Recreation, and Tourism’s facilities to meet the needs of citizens. These projects align with the strategic anchor of making Chesapeake an *exceptional place* by ensuring that recreational amenities are maintained for public use.



It is important to ensure that major activity centers and thoroughfares are aesthetically pleasing. CIP 03-290 “Enhanced Signage and Landscaping at Entrances to the City II” will continue to fund enhanced signage and landscaping at entry points for the beautification of the City.

The final two programs receiving additional funds in the CIP are CIP 21-250 “Athletic Field Lighting” and CIP 12-290 “Open Space and Recreation Program II.” Both programs also expand the availability of recreational assets. “Athletic Field Lighting” expands the number of fields within the City that are lit, which allows the use of these fields beyond daylight hours. The Open Space and Recreation Program provides funding for the acquisition of open space and the development and construction of recreational amenities using contributions from developers in lieu of the dedication of playgrounds/parks as part of the development process.

Two existing projects that are receiving additional funding are CIP 21-270 “Jolliff Landing Park” and CIP 36-280 “Newton Neck Park.” These projects fund new amenities and equipment at the respective sites. Both projects meet Parks, Recreation, and Tourism’s goal to provide residents with a quality park or open space within a 10-minute walk of their homes. Providing accessible recreational opportunities to residents aligns these projects with the outcome of *connectivity*.

The Parks, Recreation, and Tourism section includes an appropriation of \$6.1 million in FY 2025, with a total of \$28.8 million programmed in the five-year plan.

### **Public Safety**

The Public Safety section of the CIP includes funding for the replacement, repair, and maintenance of apparatus, equipment, technology, and buildings for the City’s Police, Fire, and Sheriff’s Departments. These projects are necessary to maintain order, ensure public safety, and respond to emergency incidents, which directly aligns with City Council’s desired outcome of *safety and security*.

Ensuring that first responders have reliable equipment that is maintained and replaced on a routine basis is an important aspect of emergency preparedness and response. CIP 28-290 “Public Safety Equipment Acquisition and Replacement” is a new project that provides funds to replace a variety of public safety equipment for the Police Department, Fire Department, and the Sheriff’s Office. The routine replacement of equipment will ensure that it is functioning properly thus improving safety for the public and the responders themselves. This project contributes to the City Council’s desired outcome of *safety and security*.

Like the previous project, an Automatic External Defibrillator (AED) is another piece of public safety equipment that can play a crucial role in assisting people experiencing sudden cardiac arrest. Timely use of the device can make a big difference in saving lives. The newly added CIP 29-290 “Automatic External Defibrillators Replacement (AED)s” funds the replacement of AEDs in fire and police vehicles, city buildings, and public spaces. The Fire Department maintains approximately 330 AEDs at various locations throughout the city. Many of these AEDs are reaching the end of their life expectancy and are no longer serviceable. This project contributes to City Council's desired outcome of *safety and security* by ensuring that properly functioning AEDs are available for use by citizens and public safety personnel.

Properly functioning radios are essential for maintaining reliable communications for public safety personnel when responding to emergency events. In FY 2025, CIP 10-290 “Public Safety Radio Replacement” was created to consolidate CIP 27-250 “Fire Portable Radio Replacement”, CIP 34-250 “Police Portable Radio Replacement”, and CIP 43-250 “Sheriff Radio Replacement”. The consolidated project will fund the replacement of radios that are used by public safety personnel. This project contributes to the safety of public safety personnel and citizens; therefore, it is aligned with the desired outcome of *safety and security*.

The Public Safety section of the CIP includes funding for numerous other capital projects designed to achieve City Council’s Council desired outcome of *safety and security*. The work accomplished through these projects is designed to reduce response times, improve the safety of first responders, and ensure that staff are utilizing modern technology and tools as they perform their duties. Total appropriations for this section for FY 2025 are \$9.6 million with a five-year program totaling \$22.1 million.

### **Public Utilities**

The Public Utilities section of the CIP includes capital projects related to the maintenance, rehabilitation, and expansion of the City’s water and sanitary sewer systems.

For the second year in a row, cost increases due to inflation are the primary driver of changes to the Public Utilities section. Over the five-year program, progress in four different projects will be delayed so that approximately \$26.6 million in previously programmed funding can be reallocated to address inflationary increases in higher priority projects. Of this amount, \$14 million will be reallocated from CIP 02-270 “Sanitary Sewer Pump Stations” alone. This project funds rehabilitation or replacement of the City’s sanitary sewer pump stations, which reduces the likelihood of failures in the sanitary sewer system that may cause sewage overflows and disruption of service to customers. Other funding that will be delayed or reduced in the FY 2025 to FY 2029 CIP includes \$3.5 million in CIP 03-270 “Sanitary Sewer System,” \$3.1 million in CIP 01-270 “Water Tank Rehabilitation,” and \$6 million in CIP 23-240 “Supervisory Control and Data Acquisition Upgrade.” While each of these projects funds repairs and improvements that are essential to the operation of the City’s water and sewer utility, the impacts of inflation necessitate the reallocation of funding from these projects.

In addition to the \$9 million added in last year’s CIP, CIP 33-170 “Sewer Renewal: Raleigh Place” will receive an additional \$2 million in FY 2025, bringing the total to cover inflationary increases in material and labor costs for this project to \$11 million. Barring any future increases in project costs, this additional funding will allow for the completion of the project, which will rehabilitate the sanitary sewer system in the Raleigh Heights area of the City.

Another \$24.5 million is being added to CIP 06-270 “Northwest River Water Treatment Plant” in the FY 2025 to 2029 CIP, bringing total programmed funding to \$33 million. This increase will address costs necessary to rehabilitate and expand facilities at the Northwest River Water Treatment Plant. Work to be completed through this project is required to ensure the continued production of safe, high quality drinking water for citizens. Another project with increasing costs is CIP 39-120 “Red Top Raw Water Transmission Main,” which will receive an additional \$3.5 million between FY 2025 and FY 2026 to facilitate completion of the project. This project funds the installation of a new raw water pipeline and transmission facilities to serve the Lake Gaston Water Treatment Plant and is scheduled for completion in December of 2027. Adding a new source of untreated water to the City’s water distribution system increases the City’s long-term resiliency and reduces the City’s reliance on purchasing raw water from the City of Norfolk.

CIP 53-120 “Automated Meter Reading Equipment and Software” is receiving an additional \$8 million in FY 2026 to fully fund replacement of the City’s current manual meter reading system with automated meter reading equipment. The transition to new meters will allow for remote meter reading, earlier leak detection, and monthly billing, which align with the strategic anchor of *outstanding customer service* by making payments more manageable and reducing the time it



takes for Public Utilities to identify and communicate with customers that they have a potential leak, saving the residents money and avoiding the loss of water.

Projects in the Public Utilities section are critical to achieving the City Council's desired outcomes of *environmental responsibility* and *safety and security*. This is accomplished by maintaining the sanitary sewer system and reducing the likelihood of sanitary sewer overflows, which cause environmental degradation. Maintenance of the water distribution system ensures access to quality drinking water but is also important for providing fire protection services to City residents. For FY 2025, appropriations in the Public Utilities section total \$35.9 million, while total programmed funding for the five-year CIP totals \$167.6 million.

### **Stormwater**

The Stormwater section includes major investments necessary to improve drainage, reduce flooding, and improve water quality. By producing these results, these projects are directly aligned with City Council's outcome of *environmental responsibility*.

In the FY 2025 to 2029 CIP, most changes in the Stormwater section are being driven by continued inflation in construction costs. Over the five-year program, \$6.9 million in previously programmed funding in nine projects will be delayed and reallocated to higher priority projects with increasing costs. Projects being delayed due to the impacts of inflation include CIP 63-270 "Scenic Boulevard Drainage Improvements II," CIP 67-270 "Buskey Road Crossing Replacement," CIP 24-240 "Drum Creek Farms Drainage Improvements – Phase II," which will now receive funding in FY 2028 or later.

CIP 56-270 "Herring Ditch Stormwater Outfall Improvements" will receive an additional \$3.1 million in FY 2025 to fully fund the project. This project funds improvements to Herring Ditch, which is the main outfall for Shillelagh Road. As this project will improve the drainage system in this area and protect residential property, it aligns with the outcome of *environmental responsibility*. Other projects receiving additional funding include CIP 52-250 "Norfolk Highlands Drainage Improvements," CIP 23-220 "Loxley Gardens Drainage Improvements - Phase II," and CIP 50-250 "Cooper's Ditch Regrading - Phase II," which will receive a total of \$2.6 million between FY 2025 and FY 2026.

Five existing stormwater programs are receiving a total of \$3.4 million in additional funding over the five-year program. Specifically, CIP 14-280 "Citywide BMP Restoration II," CIP 13-280 "Citywide Stormwater Outfall Regrading and Restoration II," CIP 12-280 "Neighborhood Stormwater Improvements III," and CIP 11-280 "Citywide System Rehabilitation II" will each receive additional funding in FY 2029 for continuation of the program. These programs fund various improvements that increase stormwater drainage capacity and water quality in the surrounding areas. This improved capacity will reduce the impacts of flooding on properties in the area, which is aligned with the outcome of *environmental responsibility*.

Projects in this section help achieve Council's strategic outcome of *environmental responsibility* by reducing the impacts of flooding, including the loss of crops on agricultural properties in rural areas of the City. For FY 2025, appropriations to the Stormwater section total \$13.9 million. The five-year plan totals \$35.7 million.

### **Transportation**

The Transportation section includes projects for road widening, sidewalk installation, turn lane installation, safety improvements, and major repairs and renovations of bridges and intersections. Most projects in this section support the Council's outcome of *connectivity* by ensuring efficient, safe, and well-maintained transportation infrastructure. Several projects also align with City Council's desired outcome of *safety and security* by improving roadway and pedestrian safety.

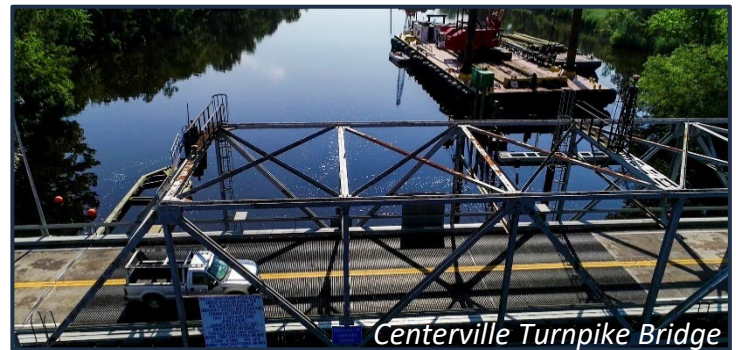
There are several projects in this section that were fully funded in prior years, but now require additional funding due to inflation in the cost of construction which renders the amounts previously appropriated insufficient. The largest increase due to inflation is in CIP 35-230 "Elbow Road Widening – Phase II", which will receive an additional \$6.98 million in FY 2025 for completion of the project. Other projects receiving additional funding to address inflation include CIP 45-270 "Belaire Avenue Extension," CIP 20-280 "Albemarle Sidewalk Connection," CIP 62-250 "Battlefield Boulevard at Volvo Parkway - Intersection Improvements - Phase II," and CIP 44-230 "Pedestrian Sidewalk and Street Lighting - Poindexter St. At I-464 Overpass." In addition, CIP 38-270 "Great Bridge Bridge Hydraulic and Electrical Repairs" is receiving \$1.75 million in FY 2025 to address both increases in the cost of planned repairs and to accommodate the inclusion of electrical repairs into the project's scope.



While \$10.9 million is being added in FY 2025 to address inflation in projects that were previously believed to be fully funded, there are not enough resources available to fund all the cost increases impacting projects in this section. Some projects will either remain underfunded or be phased, meaning only a portion of the original scope will be completed until a later time when funding becomes available. Existing transportation projects that have been impacted by inflation and require additional funding to complete but are unable to be fully funded in the FY 2025 to 2029 CIP include CIP 44-270 “Portsmouth Boulevard Gateway” and CIP 43-270 “South Norfolk Concrete Pavement Replacement.”

In the FY 2025 to 2029 CIP, eleven new projects are being added to the Transportation section. Of these, eight new projects were added to leverage external funding from grants and the Virginia Department of Transportation (VDOT). CIP 31-290 “Battlefield Boulevard Road Elevation” funds the elevation of a segment of Battlefield Boulevard that is susceptible to tidal flooding. As the road serves as an evacuation route and provides access to medical facilities, elevation of this segment aligns with the desired outcome of *safety and security*. Another new project, CIP 38-290 “Curve Delineation and Unsignalized Intersection Improvements,” funds improved curve delineation and the addition of traffic signals in locations across the City that have been identified as needing safety improvements. This project aligns with the desired outcome of *safety and security* by improving overall safety along selected corridors and reducing the likelihood of vehicular crashes.

Other new projects being added to the Transportation section include CIP 37-290 “Centerville Turnpike and Elbow Road Intersection Improvements,” CIP 41-290 “Military Highway Safety Improvements and Access Management,” CIP 39-290 “Kempsville Road and Battlefield Boulevard Intersection Improvements,” and CIP 49-290 “Long Ridge Road Bridge Replacement.” These projects fund improvements that will maintain or enhance the flow of traffic in specified areas throughout the City, which is aligned with the desired outcome of *connectivity*.



CIP 35-290 “Battlefield Boulevard and I-64 Ramp Improvements to Wal Mart Way” and CIP 36-290 “Battlefield Boulevard Continuous Right Turn Lane from Volvo Parkway to Wal Mart Way” are new projects that fund improvements to traffic flow in the heavily congested area between Volvo Parkway and I-64. Over the five-year program, these projects will receive over \$13 million in VDOT reimbursements. Improvements in this location are aligned with the desired outcome of *connectivity*, as commute times and traffic congestion in this area will be reduced.

CIP 30-240 “Johnstown Road Ditch and Shoulder Improvements” will receive an additional \$17.9 million over FY 2025 and FY 2026 to fully fund the project. This project funds improvements to Johnstown Road, a rural roadway experiencing increased traffic due to development that has occurred along the roadway since it was originally constructed. There are safety concerns with the existing roadway, which is narrowly paved with ditches on each side and no shoulder. With this funding, a widened road with shoulders will be constructed and the existing ditches will be relocated. These improvements are aligned with the desired outcome of *safety and security*, as they will improve the safety of commuters traveling on Johnstown Road.

Two new projects are also being added to specifically address roadway safety concerns. CIP 34-290 “Cedar Lakes Drive and Cedar Road Traffic Signal” funds a new traffic signal at the intersection of Cedar Road and Cedar Lakes Drive to address safety concerns due to existing traffic volumes and accident data from this intersection. This intersection is currently unsignalized, and the addition of a traffic control signal will improve overall roadway safety and traffic flow at this location. Another new project aligned with the desired outcome of *safety and security* is CIP 33-290 “Citywide Traffic Safety Studies.” This project funds traffic safety studies for areas identified as high crash locations, which will determine what changes are needed to improve the safety of the selected locations. Because traffic safety is a component of many grant applications, this project may also make the City more competitive when seeking external funding for transportation improvements.

Many of the projects within this section take significant time, funding, and logistics. For this reason, some of these projects have phased funding. Additional funding has also been included for several projects to address the impacts of inflation on material and labor costs associated with completing these projects. Total appropriations for the Transportation section for FY 2025 are \$74.0 million with a five-year program totaling \$202.0 million.

## SOURCES OF FUNDING

The following table shows the various sources used to fund the City’s CIP. As this table demonstrates, there are a variety of revenue sources utilized to finance the CIP. While the City strives to use cash sources (including fund balance) for most projects in the CIP, debt financing is often necessary to fund major projects such as new or replacement facilities (including schools), roadway construction, and utility construction or replacement.

Funding Source	FY 2025	FY 2026 to FY 2029	Total
Cash - Greenbrier TIF	2,000,000	5,000,000	7,000,000
Cash - Stormwater	7,000,000	20,000,000	27,000,000
Cash - Utilities	13,875,000	58,302,000	72,177,000
City Lockbox	7,851,045	11,775,950	19,626,995
Developer Contribution - Open Space	500,000	2,000,000	2,500,000
Developer Pro Rata	563,000	-	563,000
Fund Balance - Capital Projects Fund	450,000	-	450,000
Fund Balance - Conference Center	1,400,000	11,368,000	12,768,000
Fund Balance - CTS	3,231,510	2,160,500	5,392,010
Fund Balance - Debt Service	4,952,615	8,984,233	13,936,848
Fund Balance - Fee Supported Activities	1,295,000	2,595,000	3,890,000
Fund Balance - General Fund D&P Technology Fees	-	100,000	100,000
Fund Balance - General Fund Street Maintenance	-	1,000,000	1,000,000
Fund Balance - Greenbrier TIF	500,000	-	500,000
Fund Balance - IT	1,846,000	1,161,890	3,007,890
Fund Balance - OSAP	610,000	2,440,000	3,050,000
Fund Balance - South Norfolk TIF	4,794,659	1,620,000	6,414,659
Fund Balance - Stormwater	2,995,000	1,800,000	4,795,000
Fund Balance - Stormwater CP Fund	2,424,576	-	2,424,576
Fund Balance - Utilities CP Fund	4,376,319	-	4,376,319
G.O. Debt - General Government	169,075,644	31,915,428	200,991,072
G.O. Debt - Short Term Financing	1,773,955	12,074,143	13,848,098
G.O. Debt - South Norfolk TIF	16,409,066	-	16,409,066
G.O. Debt - VPSA	22,042,962	75,084,999	97,127,961
Grants	7,647,000	-	7,647,000
High Priority One Time Account	28,395,987	63,407,717	91,803,704
Proffers	500,000	2,433,001	2,933,001
Revenue Bonds - Utility Fund	21,000,000	73,348,000	94,348,000
School Lockbox	12,500,000	26,960,732	39,460,732
VDOT Reimbursements	26,762,019	77,299,266	104,061,285
VDOT Revenue Sharing	750,000	771,414	1,521,414
<b>Total</b>	<b>367,521,357</b>	<b>493,602,273</b>	<b>861,123,630</b>

### Cash vs. Debt Funding

The City has a policy that when bonds are issued, the pay-back period cannot exceed the useful life of the project being financed. In cases where the useful life of the asset is limited, the replacement of major public safety equipment for example, cash sources are utilized to finance these projects. While the use of cash sources has been preferred for financing capital projects, the issuance of bonds for certain projects can provide for greater equity in terms of the payer and the beneficiary of a project.

When using cash sources to finance a project, it is typically necessary to accumulate funding over several years before sufficient resources are available to begin project execution. Over the number of years that funds are accumulating, inflationary forces, especially in the current environment, may push the cost of the project higher requiring even more funding. When the project finally comes to fruition and the benefits of the project are realized by members of the community, some of the taxpayers that contributed to the accumulation of funding may no longer reside in Chesapeake. While they contributed to the cost of the project, they received no benefit from it. By utilizing bonds, a project can be

constructed before all the resources required to fully fund the project are accumulated. Instead, the project is financed over several years and taxpayers who receive the benefit of the improvement are paying the debt service associated with the project. This concept is known as “intergenerational equity.”

The City has established several financial mechanisms to accumulate cash funding and to fund debt service payments when utilizing bonds to finance a project. A discussion and additional details regarding the City and School lockboxes and the City’s two TIF districts can be found later in this section.

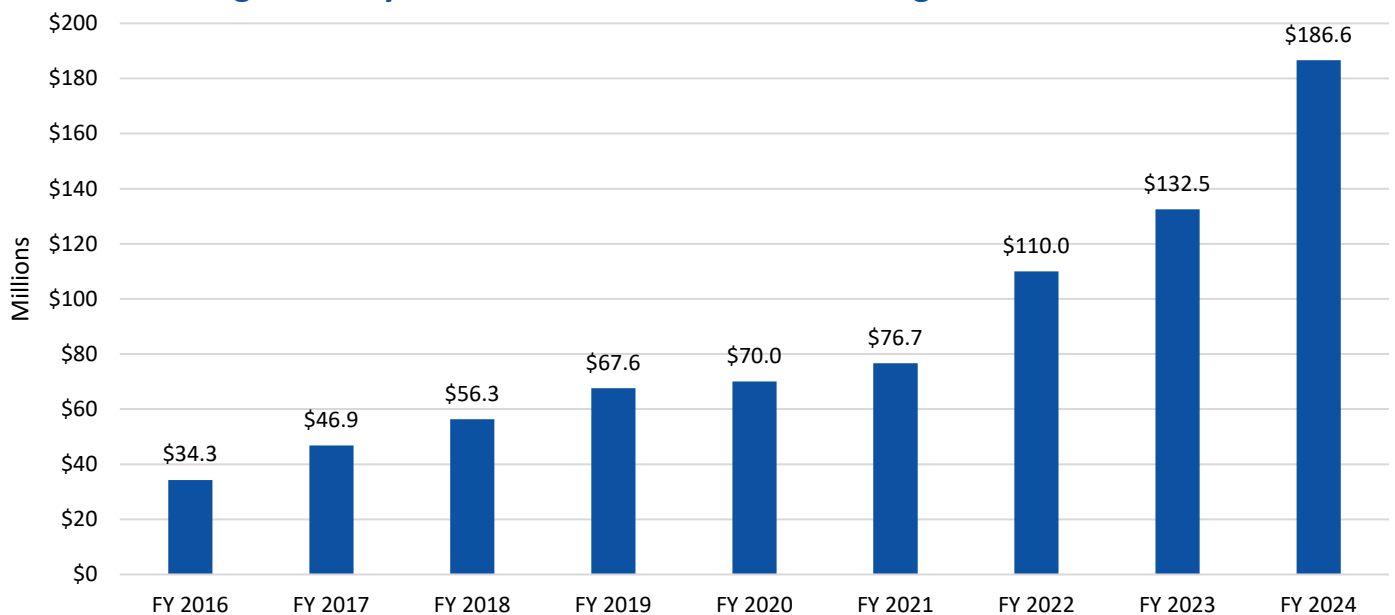
### Fund Balance – General Fund

The single largest source of funding to the CIP is fund balance from the City’s General Fund. As was discussed in “New for FY 2025 to 2029” earlier in this section, this source of funding has numerous subcomponents and while two of the largest, the City and School lockboxes have been called out individually in prior years, the FY 2025 CIP will provide a much more detailed accounting of the uses of these subcomponents of fund balance from the General Fund.

### High-Priority One-Time Account (HPOTA)

The City’s General Fund – Fund Balance policy directs that all fund balance in the General Fund that exceeds the 12% policy reserve threshold, and is not otherwise committed by City Council policy, is assigned to the City’s High-Priority One-Time Account. Over the past several years, the balance of the High-Priority One-Time Account has grown as realized revenue has surpassed projections. Much of this over realization of revenue was a product of uncertain economic circumstances during the Covid-19 pandemic that resulted in conservative revenue projections. Much of the forecasting of revenue estimates during this time occurred in an era of unprecedented uncertainty.

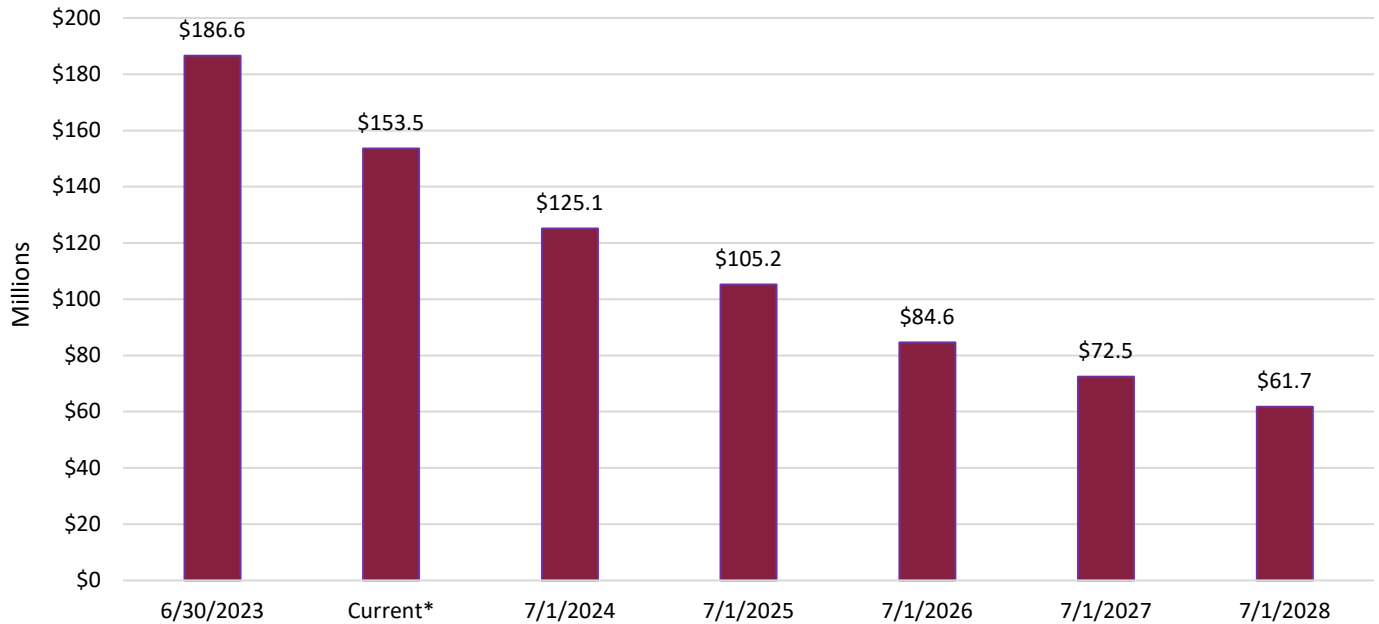
**High-Priority One-Time Account Balance to Begin the Fiscal Year**



As the graph illustrates, the balance as of June 30, 2023, reached its highest level since this account was created in FY 2016; however, this is due in large part to a modification to the City’s General Fund - Fund Balance Policy that occurred as part of the FY 2024 budget process. The long-standing policy, which was unique to Chesapeake, was revised because of action by the State Legislature allowing the removal of the required 6% emergency cash flow reserve that had been previously codified in the City Charter. This requirement was repealed from the Charter as of July 1, 2022, and on June 13, 2023, City Council adopted a new policy reserve level of 12%. As of June 30, 2022, the emergency cash flow reserve had a balance of over \$41 million and this amount has been added to the One-Time High-Priority Account.

The FY 2025 to 2029 CIP includes \$91.8 million of programmed funding from the High-Priority One-Time Account to support capital projects. The next graph shows the impact of this programmed funding on the account over the next five years. It should be noted that no additions to the one-time account have been included for the purposes of this graph. As you can see from the previous graph, the City has a track record of replenishing the account by over-performing on revenue estimates, due to the City’s conservative approach to revenue estimation and underspending budgeted resources.

### Spend Down of High-Priority One-Time Account in FY 2025 to 2029 CIP



\*Includes amounts appropriated in the FY 2024 CIP and other Council actions as of 2/13/2024

### City and School Lockboxes

Another component of fund balance from the General Fund used to finance CIP projects are the City and School lockboxes. The lockboxes were established to provide a dedicated source of direct cash funding and a source to fund debt service payments resulting from the issuance of bonds for capital projects. The School lockbox dedication was adopted by City Council as part of the FY 2004 budget, and an initial annual allocation of \$1.6 million was transferred from the General Fund to the lockbox that fiscal year. In FY 2005, the City lockbox received its first allocation of \$1.5 million. Both the City and School lockboxes continued to receive annual allocations until the 2008 recession forced a five-year period of limited growth.

In FY 2016 the City began retiring several large debt issuances from the mid-1990s that pre-dated the establishment of the City and School lockboxes. At that time, City Council approved redirecting \$15.4 million in savings from lower debt service requirements and reinvesting this capacity in the CIP through the lockboxes. Each year, the amount of pre-lockbox debt retired was split equally between the City and School lockboxes. The redirection of these savings was capped at \$15.9 million in FY 2024 as the last of these major pre-lockbox issuances were retired.

As the School lockbox was established and funded prior to the City lockbox and some annual allocation amounts have not always been equivalent, a disparity in the flat allocations to the two lockboxes has existed. In FY 2024 the School lockbox received \$26.2 million in flat allocations, while the City lockbox received \$23.2 million. This disparity is further exacerbated by the inclusion in FY 2020 of a 1% annual inflation adjustment that is calculated based on the flat allocation amounts to each lockbox. In FY 2025, the disparity between the flat allocations in the two lockboxes is being addressed, as the City lockbox flat allocation will be increased to match that of the Schools. By doing so, it will also address the calculation of the inflation adjustment so that both the City and Schools will receive a modest increase annually to fund inflationary increases for capital projects.



In addition to the flat allocation amounts, an annual dedication of 3.5% of the hotel tax was added to the School lockbox in FY 2005. In FY 2007, both the City and School lockboxes received an annual dedication of 1¢ of the real estate tax. In December 2021, City Council approved a resolution directing the City Manager to remove the 1¢ dedication of the real estate tax from the City lockbox and to redirect the revenue generated from this dedication to the operating budget. This action was one of several policy options that City Council approved to create capacity in the FY 2023 operating budget to implement the Citywide pay plan.

In FY 2025, the City Manager is recommending the addition of a new half cent dedication of the real estate tax to the City lockbox. This dedication will be drawn from the existing real estate tax rate of \$1.01 per \$100 of valuation and is needed in part to help fund the debt service on the City’s new Public Safety Training Academy. While this half cent will generate \$1.8 million for the City lockbox, the School lockbox will receive \$3.6 million from the real estate tax. The hotel tax is estimated to generate \$3.7 million for the School lockbox, while both the City and Schools will receive \$26.2 million in flat allocations, and \$1.4 million for inflation. The total lockbox contributions for FY 2025 are shown in the table below.

**Total Lockbox Contributions for FY 2025**

	School Lockbox	City Lockbox	Total
Flat Allocations	26,165,500	26,165,500	52,331,000
Hotel Tax	3,688,974	-	3,688,974
Real Estate Tax	3,583,907	1,791,954	5,375,861
Inflation Adjustment	1,371,199	1,371,199	2,742,398
<b>Total</b>	<b>34,809,580</b>	<b>29,328,653</b>	<b>64,138,233</b>

In terms of the use of funds contributed to the lockboxes, a total of \$59.1 million of cash from the two lockboxes is programmed over the five-year plan. A financial summary of both lockboxes is provided in the “Summaries” section of the document.

**Other**

In addition to the One-Time High-Priority Account, other sources of fund balance from the General Fund are included in the CIP. Several school projects are backed with revenue-sharing true-up and school reversion funds that lapse back to the General Fund at the end of the fiscal year. There are also other amounts of fund balance in the General Fund that are designated for specific purposes. For example, CIP 21-280 “Accela Upgrade” is funded by fund balance that is designated for technology enhancements for the Development and Permits Department. In addition, CIP “Under Bridge Inspection Truck Replacement” is new in the FY 2025-2029 CIP and fully funded by General Fund fund balance that is assigned for street maintenance. In total, \$151.9 million of fund balance from the General Fund is programmed over the five-year plan.

**Tax Increment Financing (TIF) Districts**

Another strategic source of funding for the CIP are the City’s two TIF districts, Greenbrier and South Norfolk. A TIF district is a geographically delineated area of the City that generates revenue from the growth in real estate assessments. When a TIF district is established, the baseline real estate assessments within the district are frozen. Public investments in the district are constructed, with the goal of encouraging private investment, which ultimately raises real estate assessments in the district. The real estate tax revenue generated from the growth in assessments is dedicated to a fund that is used to pay the debt service on the initial public improvements. A table showing a basic example of how a TIF fund generates revenue is shown below.

	Baseline Real Estate Assessments	Current Real Estate Assessments	Increment
Example TIF District	\$143,000,000	\$205,000,000	\$62,000,000
Citywide Tax Rate	\$1.00/\$100 of Value		\$1.00/\$100 of Value
Real Estate Tax to General Fund	\$1,430,000		
Real Estate Tax to TIF Fund			\$620,000

Depending on the success of the district, additional improvements may be financed as assessments appreciate, resulting in additional revenue to the fund. City Council may also choose to declare revenue generated in the district beyond the requirements in a given fiscal year as surplus and utilize the funding in a manner consistent with other general tax collections.

It is important to note that taxpayers in TIF districts pay the same real estate tax rate as every other taxpayer in the City. Revenue generated from the original baseline assessments is not dedicated to the TIF Fund and instead goes to the General Fund and is available to support Citywide operations and services.

In FY 2025, funding from both TIF districts is being utilized to service the debt on previous improvements in each district. An additional \$500,000 of funding from the Greenbrier TIF Fund is being allocated to CIP 45-270 "Belaire Avenue Extension." This project will provide funding to construct approximately 650 linear feet of road access and frontage, duct bank and utilities, streetlights, paver sidewalks, and street furnishings in keeping with the currently developed rights-of-way in the Summit Pointe development. This additional roadway will be the development of Block 5 including framing the signature open space component of the mixed-use development.

Using the available fund balance from the South Norfolk TIF District, one new project has been added to the five-year program. CIP 18-290 "South Norfolk Residential Rehabilitation Program" funds maintenance and expansion of the existing Residential Rehabilitation Grant Program that help homeowners in the South Norfolk National or Local Historic Districts fund eligible home improvements. The CIP also continues the \$100,000 annual allocation to CIP 24-280 "South Norfolk Façade Improvement Grant" to continue the matching grant program within the district that was established in FY 2024. This project, like the residential rehabilitation program, will aid property owners with redevelopment and revitalization efforts in South Norfolk. Existing projects funded by the South Norfolk TIF to enhance connectivity within the district are also funded in the Transportation section, while projects aimed at additional revitalization efforts remain funded in the Economic Development section.

A financial summary of the City's two TIF districts is provided in the "Summaries" section of the document.

## Federal Funding

In March of 2021, President Biden signed the American Rescue Plan Act (ARPA). As part of the \$1.9 trillion stimulus plan, the City of Chesapeake received two allocations totaling just over \$76 million. The first allocation (50% of the total) was received in early June of 2021 and the remaining balance was distributed to the City in the summer of 2022. The full allocation of \$76 million has been appropriated in the CIP to advance the Council's strategic priorities.

While the City is not currently anticipating the receipt of any direct Federal funding in the FY 2025 to FY 2029 CIP, the City will likely receive federal pass-through funding from the Virginia Department of Transportation (VDOT) for a number of projects within the Transportation section. The actual origination of this funding will not likely be known until the City performs work and then seeks reimbursement from VDOT.

## State Funding

Revenue from the Commonwealth is another significant source of external funding received by the City to support the CIP. In the FY 2025 to 2029 CIP, over \$105.6 million of revenue from the Commonwealth is programmed to support transportation projects through the Virginia Department of Transportation (VDOT). This includes \$52.1 million to support new transportation projects.

Of the \$52.1 million investment in new transportation projects, \$27.3 million is for CIP 39-290 "Kempsville Road and Battlefield Boulevard Intersection Improvements." This project funds a new, channelized right turn lane on Kempsville Road at Battlefield Boulevard for vehicles accessing the Great Bridge Bypass. The new configuration will also extend the on-ramp acceleration lane, creating safer and more efficient conditions for merging traffic. \$13.4 of VDOT funding will be added for two new projects that will enhance vehicular traffic flow between Volvo Parkway and I-64 near Wal Mart Way. This is a high traffic location that currently experiences significant congestion at peak times. Improvements funded by these two projects will create safer conditions and relieve congestion in the area. CIP 40-290 "Long Ridge Road Bridge Replacement" is another new project fully funded by VDOT reimbursements. This project will fund the replacement of the bridge on Long Ridge Road over Pocaty Creek, which will ensure that the roadway can stay open to vehicular traffic. Each

of these projects are important for the continued maintenance and expansion of the City’s transportation network and directly support the desired outcome of *connectivity*.

## Enterprise Funds

Another category of revenue that supports the CIP comes from the City’s three enterprise funds. The most significant of these is Public Utilities. Revenue to support projects within the Public Utilities section of the CIP comes from transfers from the operating fund, fund balance from the operating or capital project funds, or revenue bonds. The funding to pay debt service for any revenue bonds that are issued is also derived from the enterprise’s operating fund and then transferred to one of the two Public Utilities debt funds. In total, the FY 2025 to 2029 CIP includes \$170.9 million in revenue made up of the sources described above to support the maintenance and expansion of the City’s water and sanitary sewer infrastructure.

The Chesapeake Transportation System (CTS) also operates as an enterprise fund. Resources for CTS projects come from the fund balance of the CTS renewal and replacement fund, while bonds may also be appropriated to finance these projects. Like Public Utilities, CTS has a separate debt service fund which receives revenue via a transfer from the CTS operating fund. CTS projects are exclusively located in the transportation section of the CIP. Approximately \$5.4 million in funding has been programmed over the next five years to support capital projects for CTS.

The final City enterprise fund that provides funding to finance projects within the CIP is the Stormwater Fund. Similar to Public Utilities, the Stormwater Fund provides cash to the CIP in the form of transfers from the stormwater operating fund or from fund balance of the operating or capital projects funds. Unlike Public Utilities and CTS, the stormwater enterprise fund does not have the legal authority to issue bonds to finance capital projects. In total, the CIP includes \$34.2 million in programmed funding from the Stormwater Enterprise Fund for FY 2025 to 2029.

## Proffer Funding

The City of Chesapeake has an adopted proffer policy, which sets guidelines for the acceptance and use of proffers for project funding. Proffers are a voluntary contribution to the City of Chesapeake made by property owners as a result of rezoning when the zoning change necessitates public facility additions or improvements. These contributions can be in cash or in the form of land dedication or improvements to the surrounding area that comply with the City’s overall program for capital improvements.

The following table provides a summary of proffer funding utilized for projects in the FY 2025 to 2029 CIP.

Project	Appropriations to Date	FY 2025	FY 2026-29	Total
06-260 Libraries - Russel Memorial Library Addition	2,340,000	-	-	2,340,000
71-250 Weiss Lane Widening	-	500,000*	-	500,000
47-230 Right Turn Lanes - Deep Creek Area	338,000	-	-	338,000
29-220 Turn Lanes and Signal Modification - Hanbury Rd. at Johnstown Rd.	611,000	-	-	611,000
15-270 Crestwood Intermediate - Replacement/Modernization & Conversion to K-5	13,065	-	-	13,065
16-270 New Elementary School	5,386,200	-	2,433,011	7,819,211
<b>Total</b>	<b>8,688,265</b>	<b>500,000</b>	<b>2,433,011</b>	<b>11,621,276</b>

\*These appropriations lapsed during FY 2024 and are being reappropriated as part of the FY 2025 to FY 2029 CIP.

During the zoning and development review process, applicants may submit a list of proposed voluntary proffers to mitigate the impact of the proposed development to schools, transportation, public safety, or libraries. Cash proffers for schools and transportation improvements are used to improve the service district(s) impacted by the proposed development, while cash proffers for public safety and libraries may be used to improve related facilities citywide due to the general public usage of such facilities.

## Pro Rata

Pro Rata was established by the Commonwealth of Virginia as a method to allow municipalities to have developers contribute to large water, sewer, and drainage projects that benefit more than one development and to share that cost with each subsequent developer. To facilitate more efficient water distribution, sanitary sewer, and drainage systems, initial developers may agree to build larger facilities based on the City's technical specifications, with the agreement that they will eventually be reimbursed for a portion of the facility's cost. This means that subsequent developments that benefit from the pro rata facility built by the initial developer pay the City pro rata fees for their portion of the facility. Pro Rata fees are collected by the City and reimbursed to the initial developer for the construction of the pro rata facility.

The CIP includes \$563,000 of pro rata funding in FY 2025. However, \$399,000 of the total amount is previously appropriated funding for CIP 29-250 "Arboretum Channel Stormwater Improvements" that lapsed in FY 2024 and is being reappropriated in FY 2025. The remaining \$164,000 of pro rata funding is programmed for CIP 56-270 "Herring Ditch Stormwater Outfall Improvements" in the Stormwater section.

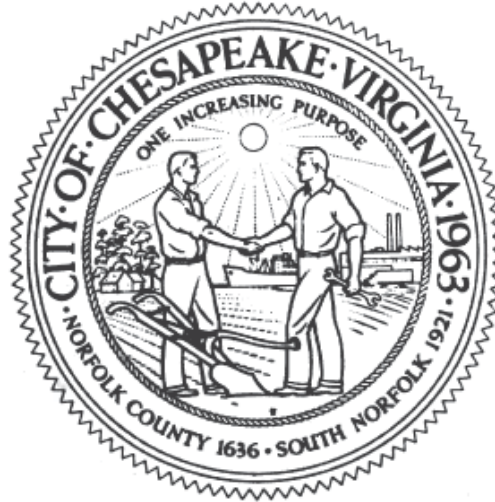
## Other Sources

In addition to the sources described above, there are many smaller revenues utilized to finance projects throughout the CIP. In several instances, fund balance from one of the City's Special Revenue or Internal Service funds is utilized to finance projects that help to accomplish the programs and services supported by the fund. These include but are not limited to the Chesapeake Integrated Behavioral Healthcare Special Revenue Fund, the Fee Supported Activities Fund, the Conference Center Special Revenue Fund, and the Information Technology Internal Service Fund.



*Utility Installation along Centerville Turnpike*





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## SUMMARY OF PROGRAMMED FUNDING

Appropriations	Appropriations to Date	2025	2026	2027	2028	2029	Total 5-Year Program
Community Facilities	\$85,454,373	\$175,954,066	\$9,175,000	\$8,175,000	\$9,875,000	\$6,675,000	\$209,854,066
Economic Development	\$28,495,843	\$5,732,615	\$5,075,233	\$3,369,000	\$2,415,000	\$725,000	\$17,316,848
Education	\$152,651,205	\$35,792,962	\$72,728,732	\$12,250,000	\$11,000,000	\$11,000,000	\$142,771,694
Information Technology	\$88,739,545	\$10,466,000	\$10,865,000	\$7,770,000	\$2,950,000	\$2,960,000	\$35,011,000
Parks, Recreation & Tourism	\$47,336,436	\$6,102,000	\$5,415,000	\$6,730,000	\$6,888,000	\$3,630,000	\$28,765,000
Public Safety	\$36,348,729	\$9,620,950	\$3,005,950	\$6,190,000	\$2,800,000	\$500,000	\$22,116,900
Public Utilities	\$572,210,232	\$35,925,923	\$38,875,000	\$31,900,000	\$30,425,000	\$30,450,000	\$167,575,923
Stormwater	\$50,712,341	\$13,907,972	\$6,800,000	\$5,000,000	\$5,000,000	\$5,000,000	\$35,707,972
Transportation	\$242,712,046	\$74,018,869	\$56,442,033	\$21,171,325	\$26,301,000	\$24,071,000	\$202,004,227
<b>Total</b>	<b>\$1,304,660,750</b>	<b>\$367,521,357</b>	<b>\$208,381,948</b>	<b>\$102,555,325</b>	<b>\$97,654,000</b>	<b>\$85,011,000</b>	<b>\$861,123,630</b>

Financing Sources	Appropriations to Date	2025	2026	2027	2028	2029	Total 5-Year Program
Cash - Greenbrier TIF	\$6,770,920	\$2,000,000	\$2,000,000	\$2,000,000	\$1,000,000	-	\$7,000,000
Cash - South Norfolk TIF	\$26,628,047	-	-	-	-	-	-
Cash - Stormwater	\$37,419,391	\$7,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$27,000,000
Cash - Utilities	\$103,537,001	\$13,875,000	\$16,527,000	\$15,900,000	\$12,925,000	\$12,950,000	\$72,177,000
City Lockbox	\$29,417,065	\$7,851,045	\$6,475,950	\$5,300,000	-	-	\$19,626,995
Developer Contribution - Open Space	\$795,758	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Developer Pro Rata	\$1,385,000	\$563,000	-	-	-	-	\$563,000
Federal Contribution	\$16,170,000	-	-	-	-	-	-
Fund Balance - Capital Projects Fund	\$8,169,559	\$450,000	-	-	-	-	\$450,000
Fund Balance - Central Fleet	\$220,000	-	-	-	-	-	-
Fund Balance - CIBH	\$8,600,315	-	-	-	-	-	-
Fund Balance - Conference Center	\$195,000	\$1,400,000	\$800,000	\$2,250,000	\$5,688,000	\$2,630,000	\$12,768,000
Fund Balance - CTS	\$25,589,446	\$3,231,510	\$1,133,325	\$1,027,175	-	-	\$5,392,010
Fund Balance - Debt Service	-	\$4,952,615	\$4,920,233	\$3,214,000	\$450,000	\$400,000	\$13,936,848
Fund Balance - Fee Supported Activities	-	\$1,295,000	\$1,095,000	\$500,000	\$500,000	\$500,000	\$3,890,000
Fund Balance - General Fund D&P Technology Fees	\$150,000	-	\$100,000	-	-	-	\$100,000
Fund Balance - General Fund Overweight Citation Fees	\$1,106,000	-	-	-	-	-	-
Fund Balance - General Fund Street Maintenance	\$4,376,544	-	\$1,000,000	-	-	-	\$1,000,000
Fund Balance - General Fund Treasurer Late License Fee	\$3,000,000	-	-	-	-	-	-
Fund Balance - General Fund Unassigned	\$3,650,510	-	-	-	-	-	-
Fund Balance - Greenbrier TIF	\$2,564,818	\$500,000	-	-	-	-	\$500,000
Fund Balance - IT	\$7,005,000	\$1,846,000	\$761,890	-	\$400,000	-	\$3,007,890
Fund Balance - OSAP	\$666,133	\$610,000	\$610,000	\$610,000	\$610,000	\$610,000	\$3,050,000
Fund Balance - Other Funds	\$321,476	-	-	-	-	-	-
Fund Balance - School Textbook Fund	\$3,587,614	-	-	-	-	-	-
Fund Balance - South Norfolk TIF	\$3,936,000	\$4,794,659	\$1,195,000	\$175,000	\$175,000	\$75,000	\$6,414,659
Fund Balance - Stormwater	\$2,400,000	\$2,995,000	\$1,800,000	-	-	-	\$4,795,000
Fund Balance - Stormwater CP Fund	\$5,449,187	\$2,424,576	-	-	-	-	\$2,424,576
Fund Balance - Utilities	\$29,210,435	-	-	-	-	-	-
Fund Balance - Utilities CP Fund	\$2,712,897	\$4,376,319	-	-	-	-	\$4,376,319
G.O. Debt - General Government	\$97,629,334	\$169,075,644	\$26,418,421	\$4,997,007	-	\$500,000	\$200,991,072
G.O. Debt - Short Term Financing	\$3,872,750	\$1,773,955	\$6,300,000	\$474,143	\$5,300,000	-	\$13,848,098

## SUMMARY OF PROGRAMMED FUNDING

G.O. Debt - South Norfolk TIF	\$16,055,000	\$16,409,066	-	-	-	-	\$16,409,066
G.O. Debt - VPSA	\$60,916,200	\$22,042,962	\$57,084,999	\$6,000,000	\$6,000,000	\$6,000,000	\$97,127,961
Grants	\$26,352,627	\$7,647,000	-	-	-	-	\$7,647,000
Grants - ARPA	\$64,896,643	-	-	-	-	-	-
High Priority One Time Account	\$81,455,541	\$28,395,987	\$19,966,860	\$20,560,857	\$12,105,000	\$10,775,000	\$91,803,704
HRSD Cost Share	\$8,450,373	-	-	-	-	-	-
Proffers	\$8,688,265	\$500,000	\$2,433,001	-	-	-	\$2,933,001
Regional Contribution	\$20,000	-	-	-	-	-	-
Revenue Bonds - Utility Fund	\$335,255,934	\$21,000,000	\$22,348,000	\$16,000,000	\$17,500,000	\$17,500,000	\$94,348,000
Sale of Real Property	\$635,721	-	-	-	-	-	-
School Lockbox	\$19,473,425	\$12,500,000	\$11,960,732	\$5,000,000	\$5,000,000	\$5,000,000	\$39,460,732
School Revenue Sharing Formula True Up	\$33,334,358	-	-	-	-	-	-
School Reversion	\$9,398,072	-	-	-	-	-	-
State Contribution	\$114,193,472	-	-	-	-	-	-
VDOT Reimbursements	\$79,520,333	\$26,762,019	\$17,180,123	\$13,047,143	\$24,501,000	\$22,571,000	\$104,061,285
VDOT Revenue Sharing	\$9,478,586	\$750,000	\$771,414	-	-	-	\$1,521,414
<b>Total</b>	<b>\$1,304,660,750</b>	<b>\$367,521,357</b>	<b>\$208,381,948</b>	<b>\$102,555,325</b>	<b>\$97,654,000</b>	<b>\$85,011,000</b>	<b>\$861,123,630</b>

## CITY AND SCHOOL LOCKBOX SUMMARY

City Lockbox							
	2023	2024	2025	2026	2027	2028	2029
	Actuals	Budget	Projected	Projected	Projected	Projected	Projected
<b>Opening Balance</b>	<b>19,456,088</b>	<b>18,546,254</b>	<b>18,129,389</b>	<b>25,884,122</b>	<b>36,592,806</b>	<b>36,116,011</b>	<b>41,852,076</b>
<b>Locked Revenue</b>							
Flat Allocations	22,527,500	23,209,500	26,165,500	26,165,500	26,165,500	26,165,500	26,165,500
1/2¢ on Real Estate Tax	-	-	1,791,954	1,827,793	1,864,348	1,901,635	1,939,668
1% Inflation Adjustment	674,242	906,259	1,371,199	1,646,566	1,924,687	2,205,589	2,489,299
<b>Total Locked Revenue</b>	<b>23,201,742</b>	<b>24,115,759</b>	<b>29,328,653</b>	<b>29,639,859</b>	<b>29,954,535</b>	<b>30,272,724</b>	<b>30,594,467</b>
<b>Total Funds Available</b>	<b>42,657,830</b>	<b>42,662,013</b>	<b>47,458,042</b>	<b>55,523,981</b>	<b>66,547,341</b>	<b>66,388,735</b>	<b>72,446,543</b>
<b>Use of Lockbox Funds</b>							
Debt Service	14,209,225	13,955,375	13,722,875	12,455,225	25,131,330	24,536,659	34,262,693
Cash Funding to Projects	9,902,351	10,577,250	7,851,045	6,475,950	5,300,000	-	-
<b>Total Use of Lockbox</b>	<b>24,111,576</b>	<b>24,532,625</b>	<b>21,573,920</b>	<b>18,931,175</b>	<b>30,431,330</b>	<b>24,536,659</b>	<b>34,262,693</b>
<b>Ending Balance</b>	<b>18,546,254</b>	<b>18,129,388</b>	<b>25,884,122</b>	<b>36,592,806</b>	<b>36,116,011</b>	<b>41,852,076</b>	<b>38,183,851</b>

School Lockbox							
	2023	2024	2025	2026	2027	2028	2029
	Actuals	Budget	Projected	Projected	Projected	Projected	Projected
<b>Opening Balance</b>	<b>44,715,094</b>	<b>50,671,787</b>	<b>55,456,386</b>	<b>55,249,626</b>	<b>52,950,531</b>	<b>55,375,140</b>	<b>58,922,078</b>
<b>Locked Revenue</b>							
Flat Allocations	25,483,500	26,165,500	26,165,500	26,165,500	26,165,500	26,165,500	26,165,500
3% of Hotel Tax	2,487,536	3,120,272	3,688,974	3,799,643	3,913,633	4,031,041	4,151,973
1¢ on Real Estate Tax	3,149,007	3,438,474	3,583,907	3,655,585	3,728,697	3,803,271	3,879,336
1% Inflation Adjustment	835,370	1,098,558	1,371,199	1,646,566	1,924,687	2,205,589	2,489,299
Reversion/RSF True-Up	15,000,000	-	-	-	-	-	-
Pro Rata	384,890	-	-	-	-	-	-
<b>Total Locked Revenue</b>	<b>47,340,303</b>	<b>33,822,804</b>	<b>34,809,580</b>	<b>35,267,294</b>	<b>35,732,517</b>	<b>36,205,401</b>	<b>36,686,108</b>
<b>Total Funds Available</b>	<b>92,055,397</b>	<b>84,494,591</b>	<b>90,265,966</b>	<b>90,516,920</b>	<b>88,683,048</b>	<b>91,580,541</b>	<b>95,608,186</b>
<b>Use of Lockbox Funds</b>							
Debt Service (Net)	18,910,185	22,038,205	22,516,340	25,605,657	28,307,908	27,658,463	28,214,595
School Operations	-	-	-	-	-	-	-
Cash Funding to Projects	22,473,425	7,000,000	12,500,000	11,960,732	5,000,000	5,000,000	5,000,000
<b>Total Use of Lockbox</b>	<b>41,383,610</b>	<b>29,038,205</b>	<b>35,016,340</b>	<b>37,566,389</b>	<b>33,307,908</b>	<b>32,658,463</b>	<b>33,214,595</b>
<b>Ending Balance</b>	<b>50,671,787</b>	<b>55,456,386</b>	<b>55,249,626</b>	<b>52,950,531</b>	<b>55,375,140</b>	<b>58,922,078</b>	<b>62,393,591</b>

### Notes

Beginning in FY 2016 the non-dedicated annual contribution to the two Lockboxes increased by the annual reduction in Pre-Lockbox debt service requirements. This reduction in Pre-Lockbox is divided equally between the City and School Lockboxes.

Beginning in FY 2020 and continuing each year, contributions to both Lockboxes increase by one percent (1%) to maintain "buying power" due to inflationary impacts associated with capital expenditures.



## TAX INCREMENT FINANCING (TIF) DISTRICTS SUMMARY

Greenbrier Tax Increment Financing District							
	2023	2024	2025	2026	2027	2028	2029
	Actuals	Budget	Budget	Projected	Projected	Projected	Projected
<b>Fund Balance - Beginning</b>	<b>6,100,729</b>	<b>3,997,720</b>	<b>7,716,293</b>	<b>17,390,981</b>	<b>28,624,102</b>	<b>40,178,818</b>	<b>53,058,424</b>
Revenue							
Real Estate Taxes	13,466,047	15,329,482	15,600,760	15,912,775	16,231,031	16,555,651	16,886,764
Return from Capital Fund	1,509,062	-	-	-	-	-	-
Interest Earnings	233,589	-	-	-	-	-	-
<b>Total Funds Available</b>	<b>21,309,427</b>	<b>19,327,202</b>	<b>23,317,053</b>	<b>33,303,756</b>	<b>44,855,133</b>	<b>56,734,469</b>	<b>69,945,188</b>
Use of Funds							
Debt Service	1,285,500	1,289,250	1,290,500	1,289,250	1,285,500	1,284,125	1,284,875
Cash to CIP	6,579,818	2,000,000	2,500,000	2,000,000	2,000,000	1,000,000	-
Transfers to EDA	992,247	991,923	992,107	992,050	991,712	992,054	-
Surplus to Schools	-	-	-	-	-	-	-
Surplus to City	7,000,000	7,110,912	-	-	-	-	-
Transfer to General Fund	1,454,142	218,824	1,143,465	398,354	399,103	399,866	400,646
<b>Total Use of Funds</b>	<b>17,311,707</b>	<b>11,610,909</b>	<b>5,926,072</b>	<b>4,679,654</b>	<b>4,676,315</b>	<b>3,676,045</b>	<b>1,685,521</b>
<b>Ending Fund Balance</b>	<b>3,997,720</b>	<b>7,716,293</b>	<b>17,390,981</b>	<b>28,624,102</b>	<b>40,178,818</b>	<b>53,058,424</b>	<b>68,259,667</b>

South Norfolk Tax Increment Financing District							
	2023	2024	2025	2026	2027	2028	2029
	Actuals	Budget	Budget	Projected	Projected	Projected	Projected
<b>Fund Balance -Beginning</b>	<b>3,840,701</b>	<b>11,110,317</b>	<b>11,877,232</b>	<b>16,528,827</b>	<b>22,662,015</b>	<b>30,061,435</b>	<b>37,710,606</b>
Revenue							
Real Estate Taxes	9,628,539	9,673,426	9,866,895	10,064,232	10,265,517	10,470,827	10,470,827
Return from Capital Fund	50,000	-	-	-	-	-	-
Interest Earnings	281,259	-	-	-	-	-	-
<b>Total Funds Available</b>	<b>13,800,499</b>	<b>20,783,743</b>	<b>21,744,127</b>	<b>26,593,059</b>	<b>32,927,532</b>	<b>40,532,262</b>	<b>48,181,433</b>
Use of Funds							
Debt service	1,007,663	1,073,684	1,801,597	2,516,303	2,470,646	2,425,480	2,425,480
Surplus to Schools	-	-	-	-	-	-	-
Surplus to City	1,179,220	2,179,220	-	-	-	-	-
Cash to CIP	-	5,402,417	3,194,659	1,195,000	175,000	175,000	75,000
Feasibility studies	250	5,000	5,000	5,000	5,000	5,000	5,000
Transfers to General Fund	503,049	246,190	214,044	214,741	215,451	216,176	216,176
<b>Total Use of Funds</b>	<b>2,690,182</b>	<b>8,906,511</b>	<b>5,215,300</b>	<b>3,931,044</b>	<b>2,866,097</b>	<b>2,821,656</b>	<b>2,721,656</b>
<b>Ending Fund Balance</b>	<b>11,110,317</b>	<b>11,877,232</b>	<b>16,528,827</b>	<b>22,662,015</b>	<b>30,061,435</b>	<b>37,710,606</b>	<b>45,459,777</b>

Transfers of TIF funds to the General Fund are surplus funds that are not required to meet TIF obligations. These include the cost to maintain improvements developed with TIF funds, support of police interdiction activities at hotels, support for the Sheriff's mowing crew in South Norfolk, and operational costs of streetlights added in the two TIF districts.

Future year projections exclude potential transfers of surplus Greenbrier or South Norfolk funds to the General Fund to support operations of the city and school board. This is a policy decision that will be made on an annual basis during the development of the operating budget and CIP.

## PROFFER SUMMARY

This report reflects proffers received and appropriated through February of 2024. Most proffers are payable when an occupancy permit is issued. Thus, a significant amount of developer proffers has not been paid since many developments are still in progress. This report also does not include proffers that have been pledged, but have not been actually paid yet.

Developer Proffers For	Amounts Received	Amounts Appropriated	Proffers Available
<b>Fire/Emergency Medical Services</b>	<b>2,566,492</b>	<b>1,434,971</b>	<b>1,131,521</b>
Citywide			
<b>Libraries</b>	<b>3,459,463</b>	<b>3,424,550</b>	<b>34,913</b>
Citywide			
<b>Schools*</b>	<b>22,210,157</b>	<b>15,209,452</b>	<b>7,000,705</b>
Crestwood/Greenbrier	9,011,900	7,630,192	1,381,708
Great Bridge	1,944,518	250,100	1,694,418
Hickory	1,742,097	873,082	869,015
Indian River	757,318	36,589	720,729
Oscar Smith	1,015,022	488,036	526,986
Western Branch/Jolliff	633,560	-	633,560
Deep Creek	1,694,786	740,817	953,969
Hugo Owens	5,410,956	5,190,636	220,320
<b>Transportation</b>	<b>6,537,832</b>	<b>3,746,877</b>	<b>2,790,955</b>
Camelot/Deep Creek	3,842,396	2,479,878	1,362,518
Greenbrier	1,000,571	122,016	878,555
Rivercrest	357,822	213,708	144,114
South Chesapeake/Great Bridge	1,069,003	781,275	287,728
South Norfolk/Indian River	225,884	150,000	75,884
Western Branch	42,156	-	42,156
<b>Grand Total</b>	<b>34,773,944</b>	<b>23,815,850</b>	<b>10,958,094</b>

\*School proffers are listed by middle school service area which usually overlap several elementary zones. High schools typically draw from multiple middle school zones. However, a single middle school zone can be served by several high schools

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## PROJECT COST & MEANS OF FINANCING SUMMARY

Project Cost								
Project Number	Project Title	Appropriations to Date	2025	2026	2027	2028	2029	Total Programmed Costs
<b>Community Facilities Capital Projects</b>								
04-240	Bowers Hill Yard Facility Renovations	\$300,000	-	-	-	-	-	\$300,000
15-190	Chesapeake CARES/CAST Building Renovation	\$1,890,615	-	-	-	-	-	\$1,890,615
28-280	Emergency Vehicle Storage Bay	-	\$1,770,000	-	-	-	-	\$1,770,000
29-280	Employee Safety and Security Enhancements	\$375,000	\$375,000	-	-	-	-	\$750,000
01-230	Expansion and Renovation of CIBH Building at 224 Great Bridge Boulevard	\$6,709,700	-	-	-	-	-	\$6,709,700
03-280	Facility Modification, Renewal, and Replacement IV	\$3,387,488	\$5,700,000	\$5,500,000	\$5,500,000	\$7,200,000	\$6,000,000	\$33,287,488
51-270	Greenbrier Library and Fire Station Relocation Study	\$175,000	-	-	-	-	-	\$175,000
05-240	Greenbrier Yard Storage Building Replacement	\$1,435,000	-	-	-	-	-	\$1,435,000
01-240	Juvenile Services Building Replacement	\$500,000	-	-	-	-	-	\$500,000
02-240	LED Lighting Retrofits: Various Buildings	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
15-290	Library Facility Improvements	\$775,000	\$550,000	-	-	-	-	\$1,325,000
81-250	Municipal Center Master Plan Update	\$450,000	-	-	-	-	-	\$450,000
02-280	Municipal Parking Lots and Sidewalks III	\$200,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,700,000
17-270	Public Safety Training Academy	\$5,650,000	\$143,350,000	\$1,000,000	-	-	-	\$150,000,000
01-150	Public Works/Public Utilities Operating Facilities Replacement/Relocation	\$31,500,000	\$4,000,000	-	-	-	-	\$35,500,000
06-260	Russell Memorial Library Addition	\$2,795,383	-	-	-	-	-	\$2,795,383
06-240	Security Improvements: Various Facilities	\$1,450,000	\$400,000	\$275,000	\$275,000	\$275,000	\$275,000	\$2,950,000
30-280	Solid Waste Truck Replacement	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	-	\$10,000,000
51-230	South Norfolk Municipal Building	\$25,461,187	\$16,409,066	-	-	-	-	\$41,870,253
07-260	Voting Equipment Replacement	-	\$1,000,000	-	-	-	-	\$1,000,000
<b>Total</b>		<b>\$85,454,373</b>	<b>\$175,954,066</b>	<b>\$9,175,000</b>	<b>\$8,175,000</b>	<b>\$9,875,000</b>	<b>\$6,675,000</b>	<b>\$295,308,439</b>

## PROJECT COST & MEANS OF FINANCING SUMMARY

Means of Financing							
Funding Source	Appropriations to Date	2025	2026	2027	2028	2029	Total Programmed Costs
Cash - South Norfolk TIF	\$11,656,187	-	-	-	-	-	\$11,656,187
City Lockbox	\$2,725,000	\$200,000	\$1,200,000	\$5,000,000	-	-	\$9,125,000
Fund Balance - Capital Projects Fund	\$733,901	-	-	-	-	-	\$733,901
Fund Balance - CIBH	\$8,600,315	-	-	-	-	-	\$8,600,315
Fund Balance - Debt Service	-	\$875,000	-	-	-	-	\$875,000
G.O. Debt - General Government	\$27,200,000	\$143,350,000	-	-	-	-	\$170,550,000
G.O. Debt - Short Term Financing	\$1,775,000	-	\$4,000,000	-	\$3,000,000	-	\$8,775,000
G.O. Debt - South Norfolk TIF	\$13,805,000	\$16,409,066	-	-	-	-	\$30,214,066
Grants - ARPA	\$1,888,766	-	-	-	-	-	\$1,888,766
High Priority One Time Account	\$6,730,204	\$11,120,000	\$3,975,000	\$3,175,000	\$6,875,000	\$6,675,000	\$38,550,204
Proffers	\$2,340,000	-	-	-	-	-	\$2,340,000
Revenue Bonds - Utility Fund	\$8,000,000	\$4,000,000	-	-	-	-	\$12,000,000
<b>Total</b>	<b>\$85,454,373</b>	<b>\$175,954,066</b>	<b>\$9,175,000</b>	<b>\$8,175,000</b>	<b>\$9,875,000</b>	<b>\$6,675,000</b>	<b>\$295,308,439</b>



04-240

# Bowers Hill Yard Facility Renovations

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2020	Planning Area:	Western Branch
Start Date:	July 2019	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2034	Council Outcome:	Fiscal Responsibility

**Scope:**

This project funds the replacement of deteriorated office and restroom facilities with new modular or pre-engineered facilities for the Public Works Bowers Hill Yard Facility. Select existing buildings will undergo large-scale retrofits of existing fixtures and finishes.

**Justification:**

The field operations for Public Works' bridge division as well as some streets and stormwater division crews operate out of the Bowers Hill Yard. The existing facilities consist of outdated and inefficient shop facilities, non-ADA and unsanitary restrooms, and overcrowded office spaces. Other functions have been housed in temporary trailers for several years, but those trailers are also deteriorating. Poor facilities for field personnel do not provide the necessary working space or safe shop areas needed for fabrication and equipment repairs. The current facilities are not safe, sanitary, and attractive and this contributes to low employee morale and productivity.

This project is aligned with the strategic anchor of fiscal responsibility. This is achieved by ensuring that assets and infrastructure are maintained in a manner that prolongs useful life, thus delaying the need and cost of total replacement.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - Capital Projects Fund	300,000	-	-	-	-	-	-	300,000
To Be Determined	-	-	-	-	-	-	5,484,000	5,484,000
<b>Total Revenue</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,484,000</b>	<b>5,784,000</b>
<b>Expenses</b>								
Construction	300,000	-	-	-	-	-	5,484,000	5,784,000
<b>Total Expense</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,484,000</b>	<b>5,784,000</b>



15-190

# Chesapeake CARES/CAST Building Renovation

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2015	Planning Area:	Rivercrest
Start Date:	July 2014	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2025	Council Outcome:	Safety and Security

**Scope:**

This project funds the renovation of the City’s CARES Center to be relocated at 2104 Steppingstone Square. The facility will support individuals in need of homeless prevention services. The renovation includes the kitchen, restrooms, offices, open activity spaces, and furniture. The facility could also be used for emergency overnight seasonal sheltering in partnership with non-profits and the faith-based community.

**Justification:**

The renovation will provide an environment conducive to service delivery for those most in need of food and shelter. The current facility was originally outfitted to provide support for individuals with intellectual disabilities. This renovation will allow the City to provide immediate services for individuals and families experiencing homelessness as well as provide prevention services to deter homelessness. Renovation of this facility aligns with the desired outcome of safety and security by providing an environment to provide resources necessary to meet the basic needs to achieve a healthy quality of life.

**Comments:**

This project is a public/non-profit partnership consisting of the public entities of Chesapeake Integrated Behavioral Healthcare (CIBH), Chesapeake Human Services (CHS), and Chesapeake Redevelopment and Housing Authority (CRHA) as well as non-profits ForKids, Inc. and Chesapeake Area Shelter Team (CAST) an arm of ABBAlist, and CRHA partnered to design the renovation in collaboration with CIBH, HS, and CAST. CIBH, Human Services, and other entities will provide services in the building during the City’s working hours while CAST will support seasonal overnight sheltering.

On September 10, 2019, City Council amended the CIP by adding \$1,310,413 to this project.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - CIBH	1,890,615	-	-	-	-	-	-	1,890,615
<b>Total Revenue</b>	<b>1,890,615</b>	-	-	-	-	-	-	<b>1,890,615</b>
<b>Expenses</b>								
Construction	1,890,615	-	-	-	-	-	-	1,890,615
<b>Total Expense</b>	<b>1,890,615</b>	-	-	-	-	-	-	<b>1,890,615</b>





28-280

# Emergency Vehicle Storage Facility

Project Type:	New Facility	Project Status:	Proposed
Year Identified:	2024	Planning Area:	Greenbrier
Start Date:	July 2024	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2025	Council Outcome:	Safety and Security

**Scope:**

This project funds the construction of a multiple bay garage to store emergency vehicles and equipment. The facility will be located behind the Animal Services Shelter, next to the Public Safety Operations Center (PSOC). The facility will include electricity for heat, vehicle, and on-board system charging and a security card access system.

**Justification:**

This project provides protected storage for specialty response equipment in a centralized location in the city. The equipment housed in this facility is not used daily and is currently housed in different areas, many of them susceptible to the environment. This lack of adequate storage shortens the life of the equipment and ultimately costs the city more by having to repair/replace equipment prematurely. The lack of adequate storage and power supply has also impacted response times when operators found the equipment non-operational when trying to deploy. Positioning the equipment behind the PSOC provides multiple avenues to respond throughout the City, quickly. Some of the City's current storage locations that are used to limit environmental exposure are located behind Police Headquarters. Response times from Police headquarters can be drastically extended based on bridge lifts and traffic congestion along the Battlefield Boulevard and Cedar Road corridors.

This project aligns with the council outcome of safety and security by ensuring that emergency vehicles are properly maintained and housed in areas that optimize response times during emergencies.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	-	1,770,000	-	-	-	-	-	1,770,000
<b>Total Revenue</b>	-	<b>1,770,000</b>	-	-	-	-	-	<b>1,770,000</b>
<b>Expenses</b>								
Construction	-	1,295,000	-	-	-	-	-	1,295,000
Contractual Services	-	125,000	-	-	-	-	-	125,000
Design & Engineering	-	200,000	-	-	-	-	-	200,000
Other	-	150,000	-	-	-	-	-	150,000
<b>Total Expense</b>	-	<b>1,770,000</b>	-	-	-	-	-	<b>1,770,000</b>



29-280

# Employee Safety and Security Enhancements

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2024	Planning Area:	Citywide
Start Date:	July 2023	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2025	Council Outcome:	Safety and Security

**Scope:**

This project upgrades existing technology and provides new technology solutions to enhance City employee safety and security in three distinct areas. First, it provides for upgrades to the current Everbridge notification system to improve the dissemination of critical safety and event status information to employees. Second, it provides for duress notification and emergency monitoring for employees working alone in potentially hazardous scenarios (code inspectors, utility technicians, night-shift employees). Third, it provides for an improved duress alarm system in various City facilities.

**Justification:**

Ensuring employee safety and security is essential to maintaining Chesapeake's Strategic Anchor of being an Exceptional Place to Work. The Everbridge notification system is a good base, but there are upgraded services available that can significantly improve the quality of critical information disseminated to employees. Employees who work alone need an effective means to communicate duress or danger to a supervisor or dispatch discretely, indicate medical emergencies, etc. Employee safety and security upgrades are the highest priority of the Employee Safety and Security Working Group, which reports to the Operations and Public Safety Functional Team. Therefore, this project aligns with the council outcome of safety and security.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	375,000	375,000	-	-	-	-	-	750,000
<b>Total Revenue</b>	<b>375,000</b>	<b>375,000</b>	-	-	-	-	-	<b>750,000</b>
<b>Expenses</b>								
Equipment	100,000	100,000	-	-	-	-	-	200,000
Other	175,000	175,000	-	-	-	-	-	350,000
Software	100,000	100,000	-	-	-	-	-	200,000
<b>Total Expense</b>	<b>375,000</b>	<b>375,000</b>	-	-	-	-	-	<b>750,000</b>



01-230

# Expansion and Renovation of CIBH Building at 224 Great Bridge Boulevard

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2019	Planning Area:	Rivercrest
Start Date:	July 2018	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2025	Council Outcome:	Safety and Security

**Scope:**

This project funds an architectural space and programming study and the expansion and renovation of the Chesapeake Integrated Behavioral Health (CIBH) facility located at 224 Great Bridge Boulevard.

**Justification:**

The main CIBH facility at 224 Great Bridge Boulevard was built in 2005. Since then, the demand for services has increased and the staffing level at this facility has increased by more than 50% to meet demand. CIBH also has additional temporary staff, interns, and volunteers that work at this facility. CIBH staff have worked to maximize the use of existing space, but the current facility is beyond capacity.

The expanded facility aligns with the strategic outcome of safety and security by increasing capacity for the provision of mental health services to the community.

**Comments:**

On November 13, 2018, City Council added \$25,000 to complete the study portion of this project. The architectural study recommends razing the old clubhouse and expanding the main building. On September 10, 2019, City Council added \$612,700 to this project to complete the lobby renovation and detailed design plans for construction.

This project initially included only an architectural space and programming study of the entire facility at 224 Great Bridge Boulevard (the CIBH Main Building) and renovation to the main facility’s lobby. The study identified how to best re-use the space to create additional usable office space in the building that currently houses the Psychosocial Day Support Program because these services will be transitioning to the facility at the former Galilee Church property.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - CIBH	6,709,700	-	-	-	-	-	-	6,709,700
<b>Total Revenue</b>	<b>6,709,700</b>	-	-	-	-	-	-	<b>6,709,700</b>
<b>Expenses</b>								
Construction	5,997,000	-	-	-	-	-	-	5,997,000
Design & Engineering	712,700	-	-	-	-	-	-	712,700
<b>Total Expense</b>	<b>6,709,700</b>	-	-	-	-	-	-	<b>6,709,700</b>



03-280

# Facility Modification, Renewal, and Replacement IV

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2024	Planning Area:	Citywide
Start Date:	July 2023	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2029	Council Outcome:	Fiscal Responsibility

**Scope:**

This project funds critical repairs and replacement of components and systems in City buildings. This includes but is not limited to: roofs, HVAC and other mechanical systems, security and alarm systems, elevators/escalators, major structural repairs, interior renovation, carpet/flooring, large-scale window replacement, facility improvements and retrofits to comply with ADA guidelines, and other major repairs. This project also funds condition assessment and engineering studies to support the repair and replacement of City facilities and major systems within these facilities.

**Justification:**

This project addresses deferred maintenance of major building systems throughout the City. Each year, Facilities Maintenance updates its 5-year plan to address the most pressing facility deficiencies. Public Works contracted with Clark-Nexsen in 2019 to conduct a Facility Condition Study for 19 of the City's largest buildings. The final report provided detailed descriptions and cost estimates for repairs and replacements needed immediately, in 5 to 10 years, and beyond 10 years. Immediate needs totaled over \$13,000,000 and 5-to-10-year needs totaled over \$26,000,000. This project aligns with the strategic anchor of fiscal responsibility by funding ongoing maintenance and repairs, which will lengthen the life span of existing systems and facilities and delay the need for a full replacement.

**Comments:**

This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope. In FY 2025, \$387,488 of previously appropriated funding was transferred to this project from CIP 27-270 "Police Academy Gym Replacement."

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox	-	-	-	5,000,000	-	-	-	5,000,000
Fund Balance - Capital Projects Fund	48,722	-	-	-	-	-	-	48,722
Fund Balance - Debt Service	-	200,000	-	-	-	-	-	200,000
G.O. Debt - Short Term Financing	1,775,000	-	4,000,000	-	3,000,000	-	-	8,775,000
Grants - ARPA	1,563,766	-	-	-	-	-	-	1,563,766
High Priority One Time Account	-	5,500,000	1,500,000	500,000	4,200,000	6,000,000	-	17,700,000
<b>Total Revenue</b>	<b>3,387,488</b>	<b>5,700,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>7,200,000</b>	<b>6,000,000</b>	-	<b>33,287,488</b>
<b>Expenses</b>								
Construction	3,237,488	4,980,000	1,200,000	5,500,000	6,600,000	5,200,000	-	26,717,488
Design & Engineering	50,000	120,000	-	-	120,000	200,000	-	490,000
Equipment	100,000	600,000	4,300,000	-	480,000	600,000	-	6,080,000
<b>Total Expense</b>	<b>3,387,488</b>	<b>5,700,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>7,200,000</b>	<b>6,000,000</b>	-	<b>33,287,488</b>



51-270

# Greenbrier Library and Fire Station Relocation Study

Project Type:	Study	Project Status:	Proposed
Year Identified:	2023	Planning Area:	Greenbrier
Start Date:	July 2022	Comprehensive Plan Goal Area:	Cultural Facilities
Est. Completion Date:	June 2025	Council Outcome:	Outstanding Customer Service

**Scope:**

This project funds a study to evaluate the relocation of the Greenbrier Library currently located at 1214 Volvo Parkway. The study would also evaluate replacing Fire Station 14 at the Volvo Parkway site with a larger building.

**Justification:**

The existing Greenbrier library shares a site at 1214 Volvo Parkway with Fire Station 14. The existing library building no longer meets the needs of the public and Fire Station 14 is undersized for the standard fire apparatus. This study will determine the feasibility of building a new, larger library at a new location and determine the feasibility of building a new fire station on the existing Volvo Parkway site. This project aligns with the strategic anchor of providing outstanding service by being responsive to the increasing needs of the Greenbrier community.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Grants - ARPA	175,000	-	-	-	-	-	-	175,000
<b>Total Revenue</b>	<b>175,000</b>	-	-	-	-	-	-	<b>175,000</b>
<b>Expenses</b>								
Study	175,000	-	-	-	-	-	-	175,000
<b>Total Expense</b>	<b>175,000</b>	-	-	-	-	-	-	<b>175,000</b>





05-240

# Greenbrier Yard Storage Building Replacement

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2020	Planning Area:	Greenbrier
Start Date:	July 2019	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2025	Council Outcome:	Fiscal Responsibility

**Scope:**

This project funds the construction of a pre-engineered building for the Public Works Greenbrier Yard (925 Executive Blvd) to replace the warehouse that was destroyed by fire in 2014. The new facility will also provide interior restrooms, adequate and proper storage areas for tools and equipment, and meeting areas.

**Justification:**

The existing temporary wooden storage sheds are inefficient and deteriorating. Material and equipment inventory control is difficult because storage is spread-out at multiple, small locations across the yard. Equipment is improperly stored outside out of necessity and is subject to inclement weather impacts that lead to premature extensive repairs and shorter equipment lifespans. Public Works field personnel are required to use a portable restroom trailer located in the parking lot during all types of weather.

This project is aligned with the Strategic Anchor of Fiscal Responsibility. This is achieved by ensuring that equipment is stored in a manner that prolongs useful life, thus delaying the need and cost of total replacement.

**Comments:**

Due to fire damage in 2014, this facility required demolition and replacement. Demolition was completed; however, the replacement structure was delayed pending a decision on the permanent location of the Public Works Operations Center. After the fire, Public Works purchased wooden sheds for temporary storage of materials and tools, installed a temporary portable restroom trailer, and was forced to move larger equipment outside to uncovered storage. \$235,179 from insurance recovery following the fire was transferred from CIP 34-190 "Public Works Building Replacement." In FY 2025, \$700,000 of previously appropriated funding will be transferred to this project from CIP 01-150 "Public Works/Public Utilities Operating Facilities Replacement/Relocation."

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox	700,000	-	-	-	-	-	-	700,000
Fund Balance - Capital Projects Fund	235,179	-	-	-	-	-	-	235,179
High Priority One Time Account	499,821	-	-	-	-	-	-	499,821
<b>Total Revenue</b>	<b>1,435,000</b>	-	-	-	-	-	-	<b>1,435,000</b>
<b>Expenses</b>								
Construction	1,435,000	-	-	-	-	-	-	1,435,000
<b>Total Expense</b>	<b>1,435,000</b>	-	-	-	-	-	-	<b>1,435,000</b>



01-240

# Juvenile Services Building Replacement

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2020	Planning Area:	Great Bridge
Start Date:	July 2022	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2034	Council Outcome:	Fiscal Responsibility

**Scope:**

This project funds the design and construction of a new facility to replace the existing Juvenile Services Building.

**Justification:**

Portions of the City’s existing facility were built in the early 1960s. The facility also has a more modern addition constructed in the early 1990s. However, the building is functionally obsolete and is expensive to maintain. The facility’s capacity is also much larger than needed.

This project aligns with the strategic outcome of safety and security by replacing the outdated juvenile detention center which will ensure that all the systems necessary to operate this facility are modern and operational. This will help to keep the detention workers and juveniles housed at the facility safe.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	500,000	-	-	-	-	-	-	500,000
To Be Determined	-	-	-	-	-	-	40,100,000	40,100,000
<b>Total Revenue</b>	<b>500,000</b>	-	-	-	-	-	<b>40,100,000</b>	<b>40,600,000</b>
<b>Expenses</b>								
Construction	-	-	-	-	-	-	38,100,000	38,100,000
Design & Engineering	500,000	-	-	-	-	-	2,000,000	2,500,000
<b>Total Expense</b>	<b>500,000</b>	-	-	-	-	-	<b>40,100,000</b>	<b>40,600,000</b>



02-240

# LED Lighting Retrofits: Various Buildings

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2020	Planning Area:	Citywide
Start Date:	July 2019	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2029	Council Outcome:	Environmental Responsibility

**Scope:**

This project will retrofit or replace existing fluorescent fixtures with long lifespan LED fixtures throughout the City. Selected buildings will undergo large-scale retrofits of lighting fixtures.

**Justification:**

Replacing fluorescent fixtures with LED lighting will result in operational savings and higher customer satisfaction from fewer lighting failures and less time waiting for lamp replacements. The transition to energy-efficient, reliable LED light fixtures will result in energy cost savings and a reduction in the labor needed to replace light fixtures experiencing failure. As such, this project aligns with the desired outcome of environmental responsibility.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	400,000	100,000	100,000	100,000	100,000	100,000	-	900,000
<b>Total Revenue</b>	<b>400,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	-	<b>900,000</b>
<b>Expenses</b>								
Construction	400,000	100,000	100,000	100,000	100,000	100,000	-	900,000
<b>Total Expense</b>	<b>400,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	-	<b>900,000</b>



15-290

# Library Facility Improvements

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2025	Planning Area:	Citywide
Start Date:	July 2024	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2027	Council Outcome:	Exceptional Place

**Scope:**

This project funds the renovation and expansion of Library facilities. Improvements to be made include but are not limited to the replacement of furnishings, replacement shelving, improvements to library meeting rooms, kitchens, and staff lounges, and the addition of a full-service kitchen at the Central Library.

**Justification:**

Renovation of Library facilities, along with the addition of a full-service kitchen at the Central Library, will increase the desirability of the Library's meeting rooms and provide Library staff areas in which to prepare food. The ability to utilize these facilities as community spaces aligns with the strategic anchor of making Chesapeake an exceptional place.

**Comments:**

In the FY 2025-29 CIP, projects 02-250 "Library Meeting Rooms, Kitchens, and Staff Lounges" and 04-230 "Library Shelving Replacement" will be combined into this new project.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox	775,000	-	-	-	-	-	-	775,000
Fund Balance - Debt Service	-	550,000	-	-	-	-	-	550,000
<b>Total Revenue</b>	<b>775,000</b>	<b>550,000</b>	-	-	-	-	-	<b>1,325,000</b>
<b>Expenses</b>								
Construction	250,000	-	-	-	-	-	-	250,000
Design & Engineering	50,000	-	-	-	-	-	-	50,000
Equipment	375,000	550,000	-	-	-	-	-	925,000
Other	100,000	-	-	-	-	-	-	100,000
<b>Total Expense</b>	<b>775,000</b>	<b>550,000</b>	-	-	-	-	-	<b>1,325,000</b>



81-250

# Municipal Center Master Plan Update

Project Type:	Study	Project Status:	Proposed
Year Identified:	2020	Planning Area:	Great Bridge
Start Date:	July 2025	Comprehensive Plan Goal Area:	Growth Management
Est. Completion Date:	June 2026	Council Outcome:	Outstanding Customer Service

**Scope:**

This project funds a study of the municipal complex on Cedar Road to determine capital requirements over the next twenty years. The study will examine current uses, anticipated space requirements, and provide recommendations for utilization of existing structures.

**Justification:**

The existing plan was completed in the mid-1990s and is obsolete. Numerous changes have occurred over the last 25 years that were not part of the earlier plan. The Master Plan will help guide future developments and improvements at the municipal center in order to meet the emerging needs of citizens and employees.

This project aligns with the strategic anchor of providing outstanding customer service by facilitating the creation of an updated Master Plan of the municipal center to ensure that the scope and type of facilities within the complex are geared toward future customer needs.

**Comments:**

In FY 2024, the City Manager transferred \$150,000 to this project from CIP 41-270 "Airline Boulevard Sidewalk Extension".

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - Capital Projects Fund	150,000	-	-	-	-	-	-	150,000
Grants - ARPA	150,000	-	-	-	-	-	-	150,000
High Priority One Time Account	150,000	-	-	-	-	-	-	150,000
<b>Total Revenue</b>	<b>450,000</b>	-	-	-	-	-	-	<b>450,000</b>
<b>Expenses</b>								
Design & Engineering	450,000	-	-	-	-	-	-	450,000
<b>Total Expense</b>	<b>450,000</b>	-	-	-	-	-	-	<b>450,000</b>





02-280

# Municipal Parking Lots and Sidewalks III

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2024	Planning Area:	Citywide
Start Date:	July 2023	Comprehensive Plan Goal Area:	Design
Est. Completion Date:	June 2029	Council Outcome:	Fiscal Responsibility

**Scope:**

This project funds the repair and replacement of parking lots, sidewalks, and concrete ramps at City facilities. Funding will also be used for re-stripping parking spaces, fire lane markings, and curbs.

**Justification:**

Parking lots and sidewalks must be maintained so they do not present walking and driving hazards to citizens and employees. ADA and fire lane markings are particularly important to maintain on a regular basis so that they continue to meet codes and regulations.

This project aligns with the strategic anchor of fiscal responsibility by ensuring that assets and infrastructure are maintained in a manner that prolongs useful life, thus delaying the need and cost of total replacement.

**Comments:**

This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox	200,000	200,000	200,000	-	-	-	-	600,000
High Priority One Time Account	-	100,000	100,000	300,000	300,000	300,000	-	1,100,000
<b>Total Revenue</b>	<b>200,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	-	<b>1,700,000</b>
<b>Expenses</b>								
Construction	200,000	270,000	270,000	270,000	270,000	270,000	-	1,550,000
Design & Engineering	-	30,000	30,000	30,000	30,000	30,000	-	150,000
<b>Total Expense</b>	<b>200,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	-	<b>1,700,000</b>



17-270

# Public Safety Training Academy

Project Type:	New Facility	Project Status:	Proposed
Year Identified:	2023	Planning Area:	South Chesapeake
Start Date:	July 2022	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2027	Council Outcome:	Safety and Security

**Scope:**

This project funds the acquisition of property as well as the design, construction, and outfitting of a new public safety training facility. The training academy will include multiple classroom spaces, training administration needs, indoor shooting ranges, burn buildings, a confined space maze, vehicle extrication, canine training area, and other outdoor training facilities. The project will also fund the acquisition of property, design, and construction of a sewer force main extension from the Edinburgh area to serve the project site.

**Justification:**

The proposed public safety training academy will be a shared resource for the police and fire departments, along with the sheriff's department. The recently completed needs/programming study for the project defined all of the needs for a fully functional training academy. The construction of a new public safety training facility is aligned with City Council's outcome of safety and security by providing a state-of-the-art facility for all public safety departments to utilize.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox	650,000	-	1,000,000	-	-	-	-	1,650,000
G.O. Debt - General Government	4,000,000	143,350,000	-	-	-	-	-	147,350,000
High Priority One Time Account	1,000,000	-	-	-	-	-	-	1,000,000
<b>Total Revenue</b>	<b>5,650,000</b>	<b>143,350,000</b>	<b>1,000,000</b>	-	-	-	-	<b>150,000,000</b>
<b>Expenses</b>								
Construction	4,000,000	135,250,000	-	-	-	-	-	139,250,000
Design & Engineering	650,000	6,100,000	-	-	-	-	-	6,750,000
Equipment	-	2,000,000	1,000,000	-	-	-	-	3,000,000
Land Acquisition	1,000,000	-	-	-	-	-	-	1,000,000
<b>Total Expense</b>	<b>5,650,000</b>	<b>143,350,000</b>	<b>1,000,000</b>	-	-	-	-	<b>150,000,000</b>



01-150

# Public Works/Public Utilities Operating Facilities Replacement/Relocation

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2011	Planning Area:	Greenbrier
Start Date:	April 2013	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	July 2027	Council Outcome:	Outstanding Customer Service

**Scope:**

This project funds the preparation of a master plan for the replacement of the existing Public Works / Public Utilities facilities at the Greenbrier/Butts Station Yards. It will also fund the design and construction of the new facilities at the existing site. It will include site work, roadwork, BMP enhancements, utilities, parking, shops, crew bays, storehouse, wash racks, admin building, and emergency generators.

**Justification:**

Existing facilities have deteriorated and are unsanitary and functionally inadequate for efficient and safe operations. Hurricane-resistant facilities are necessary for continuity of operations and recovery efforts following emergencies. Public Works and Public Utilities operations will be co-located to enable shared use of resources.

This project is aligned with the strategic anchor of outstanding customer service. These new and updated facilities will allow Public Works and Public Utilities to operate out of their regular duty location even during times of inclement weather. This will ensure that they have access to equipment and other resources needed to serve the needs of Chesapeake citizens.

**Comments:**

In FY 2025, \$700,000 of previously appropriated funding is being transferred to CIP 05-240 "Greenbrier Yard Storage Building Replacement" from this project.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox	300,000	-	-	-	-	-	-	300,000
G.O. Debt - General Government	23,200,000	-	-	-	-	-	-	23,200,000
Revenue Bonds - Utility Fund	8,000,000	4,000,000	-	-	-	-	-	12,000,000
<b>Total Revenue</b>	<b>31,500,000</b>	<b>4,000,000</b>	-	-	-	-	-	<b>35,500,000</b>
<b>Expenses</b>								
Construction	23,400,000	4,000,000	-	-	-	-	-	27,400,000
Design & Engineering	1,950,000	-	-	-	-	-	-	1,950,000
Equipment	2,750,000	-	-	-	-	-	-	2,750,000
Land Acquisition	2,420,471	-	-	-	-	-	-	2,420,471
Other	879,529	-	-	-	-	-	-	879,529
Software	100,000	-	-	-	-	-	-	100,000
<b>Total Expense</b>	<b>31,500,000</b>	<b>4,000,000</b>	-	-	-	-	-	<b>35,500,000</b>



06-260

# Russell Memorial Library Addition

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Western Branch
Start Date:	July 2021	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2025	Council Outcome:	Exceptional Place

**Scope:**

This project funds the expansion of existing facilities at Russell Memorial Library through use of the greenspace adjacent to the Children's Area or utilizing negative space in the existing facility to create a second floor. Initial expenses will provide architectural guidance to determine the most cost-effective method for expansion.

**Justification:**

Increased growth in Western Branch through development of "The Grove", the future addition of Amazon facilities, and additional housing surrounding Russell Memorial on North Elizabeth Harbor Drive, require expansion of current library facilities to meet increasing service demands. Russell Memorial averages 4,000 to 5,000 individuals in weekly foot traffic, and consistently sees numbers equal or higher to those at Central, which has more than five times the square footage. Without an expansion, patrons in Western Branch will not be able to access services to the same degree as patrons in boroughs where buildings are more aligned with volume of use.

**Comments:**

Russell Memorial Library was built in its current location in 1992. Since that time, there have been no additions; however, the community has seen significant economic development.

On January 23, 2024, City Council appropriated \$800,000 of available proffers to this project. In addition, City Council approved a request to transfer \$105,383 from CIP 31-280 "Integrated Library System (ILS)" and \$350,000 from CIP 02-250 "Library Meeting Rooms, Kitchens, and Staff Lounges" to this project.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox	100,000	-	-	-	-	-	-	100,000
High Priority One Time Account	355,383	-	-	-	-	-	-	355,383
Proffers	2,340,000	-	-	-	-	-	-	2,340,000
<b>Total Revenue</b>	<b>2,795,383</b>	-	-	-	-	-	-	<b>2,795,383</b>
<b>Expenses</b>								
Construction	2,755,383	-	-	-	-	-	-	2,755,383
Design & Engineering	40,000	-	-	-	-	-	-	40,000
<b>Total Expense</b>	<b>2,795,383</b>	-	-	-	-	-	-	<b>2,795,383</b>



06-240

# Security Improvements: Various Facilities

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2020	Planning Area:	Citywide
Start Date:	July 2019	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2029	Council Outcome:	Safety and Security

**Scope:**

This project funds safety and security upgrades recommended by the Employee Safety and Security Working Group. Types of improvements include but are not limited to, glass storefront protection at customer service counters, crosswalk enhancement with passive/active traffic systems, additional card access systems, and additional surveillance cameras.

**Justification:**

Security audits (CPTED and DHS) have identified gaps in desired security at City facilities. The City has made good progress in closing gaps in some areas and identifying steps to improve in others, but there is still work to be done to achieve the desired level of safety and security for employees as well as citizens who visit public facilities.

This project aligns with the strategic outcome of safety and security by funding enhancements that improve the overall safety of City facilities.

**Comments:**

The Employee Safety and Security Working Group has identified several areas where employee and citizen safety can be improved. As the group continues to develop concepts to improve security, new upgrades and improvements will be required.

This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress towards the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - Debt Service	-	125,000	-	-	-	-	-	125,000
High Priority One Time Account	1,450,000	275,000	275,000	275,000	275,000	275,000	-	2,825,000
<b>Total Revenue</b>	<b>1,450,000</b>	<b>400,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	-	<b>2,950,000</b>
<b>Expenses</b>								
Construction	800,000	225,000	100,000	100,000	100,000	100,000	-	1,425,000
Design & Engineering	25,000	25,000	25,000	25,000	25,000	25,000	-	150,000
Equipment	625,000	150,000	150,000	150,000	150,000	150,000	-	1,375,000
<b>Total Expense</b>	<b>1,450,000</b>	<b>400,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	-	<b>2,950,000</b>





30-280

# Solid Waste Truck Replacement

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2024	Planning Area:	Citywide
Start Date:	July 2023	Comprehensive Plan Goal Area:	Solid Waste Management
Est. Completion Date:	June 2029	Council Outcome:	Outstanding Customer Service

**Scope:**

This project will fund the replacement of automated, grapple, and rear loader solid waste vehicles.

**Justification:**

The City has 35 automated, 13 rear loader, and 12 grapple solid waste trucks. By ensuring that solid waste trucks are replaced on a routine schedule, downtime due to maintenance and repair is reduced. This keeps solid waste trucks available to provide solid waste pickup service to Chesapeake citizens. Therefore, this project aligns with the strategic anchor of outstanding customer service.

**Comments:**

This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account								
	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-	-	10,000,000
<b>Total Revenue</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>10,000,000</b>
<b>Expenses</b>								
Equipment								
	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-	-	10,000,000
<b>Total Expense</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>10,000,000</b>



51-230

# South Norfolk Municipal Building

Project Type:	New Facility	Project Status:	Proposed
Year Identified:	2019	Planning Area:	South Norfolk
Start Date:	July 2018	Comprehensive Plan Goal Area:	Economy
Est. Completion Date:	June 2026	Council Outcome:	Economic Prosperity

**Scope:**

This project funds the design and construction of a new municipal facility in South Norfolk. This project may also include space for a business incubator, retail, and other types of flexible space.

**Justification:**

The proposed South Norfolk municipal facility will create new public investment in the Poindexter Street Corridor that will target blight and improve the community's image. The facility will introduce new daily business and employment trips into the commercial core, while addressing space needs and aging facilities of several city departments currently located in the corridor along with others interested in additional space. By targeting blight in this area and providing a new City facility in this corridor, this project aligns with the Strategic Outcome of Economic Prosperity.

**Comments:**

This project was established by City Council in June of 2018. In May of 2019, City Council appropriated an additional \$3,310,000 to this project for the purchase of 3.122 acres of land in South Norfolk at the Gateway.

The following departments have expressed interest in utilizing space in the proposed municipal facility building: City Treasurer, Commissioner of Revenue, Police Department (2nd Precinct), Human Services (Community Corrections), Commonwealth Attorney, Planning, Development and Permits, and Parks, Recreation and Tourism.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - South Norfolk TIF	11,656,187	-	-	-	-	-	-	11,656,187
G.O. Debt - South Norfolk TIF	13,805,000	16,409,066	-	-	-	-	-	30,214,066
<b>Total Revenue</b>	<b>25,461,187</b>	<b>16,409,066</b>	-	-	-	-	-	<b>41,870,253</b>
<b>Expenses</b>								
Construction	21,125,000	15,153,000	-	-	-	-	-	36,278,000
Design & Engineering	1,026,187	1,256,066	-	-	-	-	-	2,282,253
Land Acquisition	3,310,000	-	-	-	-	-	-	3,310,000
<b>Total Expense</b>	<b>25,461,187</b>	<b>16,409,066</b>	-	-	-	-	-	<b>41,870,253</b>



07-260

# Voting Equipment Replacement

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Citywide
Start Date:	July 2025	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2026	Council Outcome:	Outstanding Customer Service

**Scope:**

This project funds the replacement of voting equipment and electronic poll books for all polling places.

**Justification:**

While there is the understanding that most technology reaches its lifespan in 10 years, the City's voting systems have never had a chance to technologically age out. State mandates for changes in the system have forced the City to purchase new voting systems every 6 to 8 years. While the current system is working fine and technologically should last until at least 2027, the history of election law shows a system replacement will be required sooner. By ensuring that election equipment is replaced on a routine life cycle, system reliability is improved. As such, this project aligns with the strategic anchor of outstanding customer service.

**Comments:**

The Diebold Touchscreen system was purchased in 2003 when election laws required the City to change from the punch-card voting system. The Hart Voting System was purchased in 2011, as election laws required a paper trail to be produced in case of recounts. The system had a hybrid of paper scanning along with an ADA-compliant touchscreen. The Hart Verity system was purchased in 2017 when direct recording electronic voting (DRE) machine usage was outlawed for use in Virginia. The ADA-compliant direct recording electronic voting (DRE) machine could not be altered or interchanged with the rest of the system.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	-	1,000,000	-	-	-	-	-	1,000,000
<b>Total Revenue</b>	-	<b>1,000,000</b>	-	-	-	-	-	<b>1,000,000</b>
<b>Expenses</b>								
Equipment	-	1,000,000	-	-	-	-	-	1,000,000
<b>Total Expense</b>	-	<b>1,000,000</b>	-	-	-	-	-	<b>1,000,000</b>

## PROJECT COST & MEANS OF FINANCING SUMMARY

Project Cost								
Project Number	Project Title	Appropriations to Date	2025	2026	2027	2028	2029	Total Programmed Costs
<b><u>Economic Development Capital Projects</u></b>								
09-240	2035 Comprehensive Plan Revision	\$400,000	-	-	-	-	-	\$400,000
53-230	Airport Authority Improvements and Expansion - Phase II	\$693,500	\$167,615	\$1,360,233	\$4,000	\$50,000	-	\$2,275,348
52-270	Deep Creek Village Plan	\$410,000	-	-	-	-	-	\$410,000
26-280	Economic Development Investment Program - Large Projects	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	-	\$2,500,000
10-190	Fentress Encroachment Protection	\$11,157,343	-	-	-	-	-	\$11,157,343
25-280	Great Bridge Facade Improvement Grant	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	-	\$200,000
04-250	Great Bridge Village Plan Implementation Seed Funding	\$300,000	\$200,000	-	-	-	-	\$500,000
07-240	Greenbrier Redevelopment Study	\$785,000	-	-	-	-	-	\$785,000
14-270	Greenbrier Site/Infrastructure	\$3,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$1,000,000	-	\$10,000,000
22-280	Guerriere Street Closure and Conversion	\$110,000	-	-	-	-	-	\$110,000
16-290	Indian River Facade Improvement Grant	-	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
50-270	Indian River Rd. Design Guidelines Manual and Overlay District	\$175,000	-	-	-	-	-	\$175,000
23-280	Liberty and 22nd Street Activation	\$125,000	-	-	-	-	-	\$125,000
01-290	Open Space and Agriculture Preservation Program II	-	\$610,000	\$610,000	\$610,000	\$610,000	\$610,000	\$3,050,000
27-280	S. Military Hwy Feeder Road Feasibility Study	\$200,000	-	-	-	-	-	\$200,000
18-270	Site Readiness Preparation and Improvements	\$4,000,000	\$2,000,000	-	-	-	-	\$6,000,000
24-280	South Norfolk Facade Improvement Grant	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	-	\$500,000
18-290	South Norfolk Residential Rehabilitation Program	-	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
04-170	South Norfolk Strategic Acquisition of Real Property	\$6,500,000	-	-	-	-	-	\$6,500,000
17-290	Western Branch Area Plan	-	-	\$350,000	-	-	-	\$350,000
<b>Total</b>		<b>\$28,495,843</b>	<b>\$5,732,615</b>	<b>\$5,075,233</b>	<b>\$3,369,000</b>	<b>\$2,415,000</b>	<b>\$725,000</b>	<b>\$45,812,691</b>

## PROJECT COST & MEANS OF FINANCING SUMMARY

Means of Financing							
Funding Source	Appropriations to Date	2025	2026	2027	2028	2029	Total Programmed Costs
Cash - Greenbrier TIF	\$3,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$1,000,000	-	\$10,000,000
Cash - South Norfolk TIF	\$6,500,000	-	-	-	-	-	\$6,500,000
City Lockbox	\$7,106,000	\$2,000,000	-	-	-	-	\$9,106,000
Fund Balance - Capital Projects Fund	\$500,000	\$100,000	-	-	-	-	\$600,000
Fund Balance - Debt Service	-	\$167,615	\$1,710,233	\$4,000	\$50,000	-	\$1,931,848
Fund Balance - General Fund Unassigned	\$1,380,000	-	-	-	-	-	\$1,380,000
Fund Balance - Greenbrier TIF	\$235,500	-	-	-	-	-	\$235,500
Fund Balance - OSAP	\$666,133	\$610,000	\$610,000	\$610,000	\$610,000	\$610,000	\$3,716,133
Fund Balance - South Norfolk TIF	\$335,000	\$175,000	\$175,000	\$175,000	\$175,000	\$75,000	\$1,110,000
Grants	\$5,046,133	-	-	-	-	-	\$5,046,133
Grants - ARPA	\$164,000	-	-	-	-	-	\$164,000
High Priority One Time Account	\$2,998,000	\$680,000	\$580,000	\$580,000	\$580,000	\$40,000	\$5,458,000
Sale of Real Property	\$565,077	-	-	-	-	-	\$565,077
<b>Total</b>	<b>\$28,495,843</b>	<b>\$5,732,615</b>	<b>\$5,075,233</b>	<b>\$3,369,000</b>	<b>\$2,415,000</b>	<b>\$725,000</b>	<b>\$45,812,691</b>



09-240

# 2035 Comprehensive Plan Revision

Project Type:	Study	Project Status:	Proposed
Year Identified:	2020	Planning Area:	Citywide
Start Date:	July 2019	Comprehensive Plan Goal Area:	Land Use
Est. Completion Date:	June 2025	Council Outcome:	Exceptional Place

**Scope:**

This project funds the review and update of the 2035 Comprehensive Plan to include services of an outside professional planning and land use consulting team. The project includes public relations and community outreach, vision statement refinement, master land use planning, master transportation modeling and planning, market and fiscal impact analysis, open space-conservation systems, connectivity, industrial waterfront analysis, resiliency planning for sea level rise and flooding, and strategic infrastructure and technology planning. Presentation and publication of the final updated Plan in multiple media formats will be included in the project.

**Justification:**

The Code of Virginia requires that every Virginia locality prepare and adopt a comprehensive plan for the physical development of the territory within its jurisdiction. The City's Moving Forward Chesapeake 2035 Comprehensive Plan was adopted by City Council on February 25, 2014. Virginia Code requires that adopted plans be reviewed every five years to determine if it is advisable to amend the Plan. The five-year review threshold began in 2019, and the Planning staff determined that the 2035 Plan will require substantial updates. Given the scope of the Comprehensive Plan detailed above, this project can be seen to aligned with multiple strategic outcomes including connectivity, economic prosperity, and environmental responsibility.

**Comments:**

Due to the expansive scope of the Comprehensive Plan and numerous land use planning elements and disciplines involved, both a Plan review and update require significant staffing resources. The 2035 Comprehensive Plan update cannot be undertaken in-house given current staffing resources and workloads, which includes staffing other Comprehensive Plan-related studies and policy reviews that are currently underway.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - Capital Projects Fund	400,000	-	-	-	-	-	-	400,000
<b>Total Revenue</b>	<b>400,000</b>	-	-	-	-	-	-	<b>400,000</b>
<b>Expenses</b>								
Other	400,000	-	-	-	-	-	-	400,000
<b>Total Expense</b>	<b>400,000</b>	-	-	-	-	-	-	<b>400,000</b>





53-230

# Airport Authority Improvements and Expansion - Phase II

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2019	Planning Area:	Grassfield
Start Date:	July 2018	Comprehensive Plan Goal Area:	Economy
Est. Completion Date:	June 2028	Council Outcome:	Economic Prosperity

**Scope:**

This project funds the local match required for improvements to the Chesapeake Regional Airport.

**Justification:**

Local funding is required to match funding provided by the Federal Aviation Administration and the Virginia Department of Aviation. These projects, like building new hanger facilities, help attract companies who need a place to base their planes, which then attracts these same companies and their employees to the City as a whole. As such, this project aligns with the strategic outcome of economic prosperity by expanding the airport's capacity to serve aviation commuters.

**Comments:**

In 2025, work will include rehabilitation of the taxiway and runway. In 2026, work will include design, construction and hook up fees to bring City water and sewer to the corporate hangars. This project will refurbish the on-site fuel storage facility, which requires a 66% local share to extend the life of existing equipment. Specific Department of Aviation designated projects attached to this program include CS6-55, T-Hangar Taxilanes Rehabilitation - Phase 1 (Construction); CS6-58, T-Hangar Taxilanes Rehabilitation - Phase 2 (Construction); and CS6-P, Design/Construction Phase 3, which is part of a multi-part/multi-year rehabilitation project.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox	606,000	-	-	-	-	-	-	606,000
Fund Balance - Debt Service	-	167,615	1,360,233	4,000	50,000	-	-	1,581,848
High Priority One Time Account	87,500	-	-	-	-	-	-	87,500
<b>Total Revenue</b>	<b>693,500</b>	<b>167,615</b>	<b>1,360,233</b>	<b>4,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>2,275,348</b>
<b>Expenses</b>								
Construction	422,100	-	-	-	-	-	-	422,100
Design & Engineering	76,000	-	-	-	-	-	-	76,000
Equipment	95,400	-	-	-	-	-	-	95,400
Other	100,000	167,615	1,360,233	4,000	50,000	-	-	1,681,848
<b>Total Expense</b>	<b>693,500</b>	<b>167,615</b>	<b>1,360,233</b>	<b>4,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>2,275,348</b>



52-270

# Deep Creek Village Plan

Project Type:	Study	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Deep Creek/Camelot
Start Date:	July 2022	Comprehensive Plan Goal Area:	Growth Management
Est. Completion Date:	June 2025	Council Outcome:	Exceptional Place

**Scope:**

This project funds the development of the Deep Creek Village Plan. This plan will provide quality of life, transportation, and land use optimization strategies for Deep Creek Village neighborhoods and its primary roadways. The development of a plan focused on these themes will address access and connectivity, economic revitalization, alternative transportation modes, safety, aesthetics, and sustainability. The resulting plan will offer programmatic, policy, and funding actions needed to implement the desired changes. The plan will also include a reevaluation of the recommendations proposed in the South Military Highway Corridor Study for its Core Area.

**Justification:**

The Deep Creek Village Plan is needed to facilitate an inclusive and integrated network of communities and will focus on evaluating the City’s land development regulations and infrastructure standards to accommodate a broad range of connectivity options such as walking, bicycling, public transit, and driving, all while improving access to employment centers, services, and recreational opportunities, and enhancing the quality of life for Chesapeake citizens. As part of this plan, strategies to enhance the central Deep Creek Village will be studied and will consider the planned replacement of the Deep Creek Lock Bridge and upgrades to the adjacent roadway network. The relationship of George Washington Highway to the I-64 High-Rise Bridge replacement project and to the South Military Highway Corridor Study will also be evaluated. All of these components align this project with Council’s strategic anchor of making Chesapeake an exceptional place. This plan will also reevaluate the recommendations proposed for the Core Area of the South Military Highway Corridor Study, as called for in the Comprehensive Plan.

**Comments:**

The Plan will evaluate strategies to improve connections to existing neighborhoods, strengthen the economic vitality of the area, analyze the current mix of land uses, and understand the social features of adjacent communities. The resulting study will blend these themes into a well thought out and articulated vision for enhancing the sense of place of the Deep Creek Village and what the area could become and will propose realistic implementation strategies to achieve this vision. The plan will also incorporate aspects of the South Military Highway Corridor Study and updates its recommendations regarding land use and design for its Core Area, which serves as an integral part and gateway into Deep Creek.

On January 9, 2024, City Council approved a change in funding source of \$310,000 from ARPA to the High Priority One Time Account.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	410,000	-	-	-	-	-	-	410,000
<b>Total Revenue</b>	<b>410,000</b>	-	-	-	-	-	-	<b>410,000</b>
<b>Expenses</b>								
Other	410,000	-	-	-	-	-	-	410,000
<b>Total Expense</b>	<b>410,000</b>	-	-	-	-	-	-	<b>410,000</b>



26-280

# Economic Development Investment Program - Large Projects

Project Type:	New Facility	Project Status:	Proposed
Year Identified:	2024	Planning Area:	Citywide
Start Date:	July 2023	Comprehensive Plan Goal Area:	Economy
Est. Completion Date:	June 2029	Council Outcome:	Economic Prosperity

**Scope:**

This project supports and improves the City's economic development initiatives by providing incentives to businesses looking to locate or expand within Chesapeake as approved and undertaken by the Chesapeake Economic Development Authority on a case-by-case basis. More specifically, this project provides funding for incentives for large-scale/mega site and infrastructure improvements.

**Justification:**

This project will promote public health, safety, welfare, and convenience by enhancing economic development in the City, thereby increasing general revenues and creating employment opportunities for the benefit of the citizens of the City. This project aligns with the outcome of economic prosperity by providing opportunities for businesses that will increase the City's tax base and attract new high-paying jobs. The investment program will allow us to compete for large-scale/mega projects that the City has historically not been able to submit for consideration.

**Comments:**

This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account								
	500,000	500,000	500,000	500,000	500,000	-	-	2,500,000
<b>Total Revenue</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>2,500,000</b>
<b>Expenses</b>								
Contractual Services								
	500,000	500,000	500,000	500,000	500,000	-	-	2,500,000
<b>Total Expense</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>2,500,000</b>



10-190

# Fentress Encroachment Protection

Project Type:	System Acquisition or Upgrade	Project Status:	Proposed
Year Identified:	2015	Planning Area:	South Chesapeake
Start Date:	July 2014	Comprehensive Plan Goal Area:	Land Use
Est. Completion Date:	June 2029	Council Outcome:	Economic Prosperity

**Scope:**

This project funds both fee simple land acquisition and the purchase of development rights through restrictive easements on eligible properties surrounding the Naval Auxiliary Landing Field (NALF) Fentress in order to reduce encroachment impacts and thus protect the mission of both NALF Fentress and Naval Air Station (NAS) Oceana.

**Justification:**

The acquisition of property interests in eligible areas surrounding NALF Fentress ensures that incompatible development does not encroach upon the facility and negatively impact its mission of supporting NAS Oceana. This project aligns with to the strategic outcome of economic prosperity, in that the military, and specifically NAS Oceana, is a major economic driver in the region. By limiting development in the area around NALF Fentress, this auxiliary landing field can be used for military purposes improving the likelihood that these military assets will remain in the region.

**Comments:**

This project is an ongoing program that is generally budgeted to receive routine allocations of funding to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox	2,500,000	-	-	-	-	-	-	2,500,000
Fund Balance - General Fund Unassigned	1,380,000	-	-	-	-	-	-	1,380,000
Fund Balance - OSAP	666,133	-	-	-	-	-	-	666,133
Grants	5,046,133	-	-	-	-	-	-	5,046,133
High Priority One Time Account	1,000,000	-	-	-	-	-	-	1,000,000
Sale of Real Property	565,077	-	-	-	-	-	-	565,077
<b>Total Revenue</b>	<b>11,157,343</b>	-	-	-	-	-	-	<b>11,157,343</b>
<b>Expenses</b>								
Other	11,157,343	-	-	-	-	-	-	11,157,343
<b>Total Expense</b>	<b>11,157,343</b>	-	-	-	-	-	-	<b>11,157,343</b>



25-280

# Great Bridge Facade Improvement Grant

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2024	Planning Area:	Great Bridge
Start Date:	July 2023	Comprehensive Plan Goal Area:	Economy
Est. Completion Date:	June 2029	Council Outcome:	Economic Prosperity

**Scope:**

This project funds a competitive grant program allowing property owners to apply for funding to facilitate improvements in the Great Bridge Historic Gateway Overlay District. The grants will be approved and undertaken by the Chesapeake Economic Development Authority on a case-by-case basis. These improvements may include but are not limited to: façade Improvements, landscaping and hardscape improvements, signage, outdoor eating areas, and pedestrian enhancements. Grants will be matched on a 1:1 basis, with all applications being reviewed by an interdepartmental committee.

**Justification:**

A key challenge to implementing the vision for the Great Bridge Village is that most properties in the area are already zoned for their intended uses. Beyond compliance with the Great Bridge Historic Gateway Overlay District standards for new construction or major exterior renovations, most property owners have little incentive to implement property improvements that contribute to the design vision. This project aligns with City Council's strategic outcome of economic prosperity by encouraging and enhancing redevelopment activities that are consistent with the established guidelines.

**Comments:**

This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	40,000	40,000	40,000	40,000	40,000	-	-	200,000
<b>Total Revenue</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>200,000</b>
<b>Expenses</b>								
Other	40,000	40,000	40,000	40,000	40,000	-	-	200,000
<b>Total Expense</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>200,000</b>



04-250

# Great Bridge Village Plan Implementation Seed Funding

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2021	Planning Area:	Great Bridge
Start Date:	July 2020	Comprehensive Plan Goal Area:	Land Use
Est. Completion Date:	June 2027	Council Outcome:	Economic Prosperity

**Scope:**

This project provides seed funding to spur implementation of the 2008 Great Bridge Village Design Guidelines, supported by the Great Bridge Historic Gateway Overlay District adopted by City Council on June 16, 2020. Seed funds will be used to encourage private investment in the area that promotes the Guidelines vision. Some seed funding may also be used for targeted public capital improvements that are intended to achieve and/or augment the historic design themes and standards for the established character districts.

**Justification:**

A key challenge to implementing the vision for the Great Bridge Village is that most properties in the area are already zoned for their intended uses. Beyond compliance with the Great Bridge Historic Gateway Overlay District standards for new construction or major exterior renovations, most property owners have little incentive to implement property improvements that contribute to the design vision. Incentives are needed, especially in the Causeway Character District, to facilitate redevelopment and/or land assemblage. This project aligns to the strategic outcome of economic prosperity by encouraging and enhancing redevelopment activities that are consistent with the established guidelines.

**Comments:**

The Great Bridge Village Design Guidelines were adopted by City Council in December 2008. The goal of the guidelines was to preserve and promote the Great Bridge Village's historic character by creating a set of development design guidelines to influence architecture, street and district structure, and enhancement.

In accordance with Section 5.07 of the City Charter, \$100,000 of appropriations in this project lapsed on June 30, 2023. This amount was reappropriated as of July 1, 2023.

In accordance with Section 5.07 of the City Charter, \$100,000 of appropriations in this project lapsed on June 30, 2024. This amount will be reappropriated as of July 1, 2024 (see Attachment E in the Ordinance section of this document).

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - Capital Projects Fund	100,000	100,000	-	-	-	-	-	200,000
High Priority One Time Account	200,000	100,000	-	-	-	-	-	300,000
<b>Total Revenue</b>	<b>300,000</b>	<b>200,000</b>	-	-	-	-	-	<b>500,000</b>
<b>Expenses</b>								
Other	300,000	200,000	-	-	-	-	-	500,000
<b>Total Expense</b>	<b>300,000</b>	<b>200,000</b>	-	-	-	-	-	<b>500,000</b>





07-240

# Greenbrier Redevelopment Study

Project Type:	Study	Project Status:	Proposed
Year Identified:	2020	Planning Area:	Greenbrier
Start Date:	July 2019	Comprehensive Plan Goal Area:	Growth Management
Est. Completion Date:	June 2025	Council Outcome:	Economic Prosperity

**Scope:**

This project funds a study to produce a physical development strategy, as well as a strategy to maximize the economic potential, quality of life, and resilience of the Greenbrier area. A primary focus of the plan will be to evaluate the existing development and make recommendations on how to maximize the area through redevelopment. This will include a robust stakeholder engagement process that includes appropriate and relevant stakeholder involvement, including the community, City departments and agencies, regional stakeholders, and appropriate state and federal agencies. An actionable strategic development plan with short- and long-term implementation steps and funding recommendations will also be included. Focus and attention will be placed on land use, open space, quality of life, transportation, infrastructure, resilience, design, and placemaking.

**Justification:**

The Greenbrier commercial district has been recognized as the largest overall employment center in South Hampton Roads and as a primary economic engine for the City of Chesapeake. The ultimate development of this area will have a significant impact on future economic development efforts and quality of life enhancements by the City. The Greenbrier Redevelopment Study will involve a realistic, implementable master physical development plan incorporating land use, multi-modal transportation, parks and open space uses, public services, and community amenities. The study will also yield strategies to maximize the economic potential of this area. The Greenbrier Redevelopment study is also needed to update the Greenbrier Tax Increment Financing (TIF) District Master Plan and to inform the planned update of the Moving Forward Chesapeake 2035 Comprehensive Plan. As such, this project aligns with the strategic outcome of economic prosperity.

**Comments:**

The Planning Department will serve as the lead project manager for the study but will work closely with the Economic Development Department in the execution of this project. This project was initially isolated to the Greenbrier TIF area but was updated to include areas outside of the Greenbrier TIF to effectuate the Greenbrier Area Plan when it was reappropriated and reestablished by City Council on October 11, 2022.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - Greenbrier TIF	235,500	-	-	-	-	-	-	235,500
High Priority One Time Account	549,500	-	-	-	-	-	-	549,500
<b>Total Revenue</b>	<b>785,000</b>	-	-	-	-	-	-	<b>785,000</b>
<b>Expenses</b>								
Study	785,000	-	-	-	-	-	-	785,000
<b>Total Expense</b>	<b>785,000</b>	-	-	-	-	-	-	<b>785,000</b>



14-270

# Greenbrier Site/Infrastructure

Project Type:	New Facility	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Greenbrier
Start Date:	July 2022	Comprehensive Plan Goal Area:	Economy
Est. Completion Date:	June 2029	Council Outcome:	Economic Prosperity

**Scope:**

This project funds site and infrastructure improvements within the Greenbrier Tax Increment Financing (TIF) District. The purpose of this project is to promote unique mixed-use and commercial development opportunities in the Greenbrier corridor. The project supports the potential redevelopment of Greenbrier Mall, future phases of Summit Pointe, and the implementation of recommendations from the Greenbrier Master Plan revision. Future development and redevelopment projects will address place-making initiatives and attract a diversified workforce by providing unique retail destinations and high-end residential options.

**Justification:**

This project aligns with the desired outcome of economic prosperity by creating sites and providing the necessary infrastructure that will allow for quality economic development and expand business opportunities within the City of Chesapeake. These developments will grow the talent pool in the City and help stabilize the workforce during a time when the workforce is the greatest obstacle.

**Comments:**

This project is an ongoing program that is generally budgeted to receive routine allocations of funding to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Greenbrier TIF								
	3,000,000	2,000,000	2,000,000	2,000,000	1,000,000	-	-	10,000,000
<b>Total Revenue</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>10,000,000</b>
<b>Expenses</b>								
Design & Engineering								
	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	-	5,000,000
Other								
	2,000,000	1,000,000	1,000,000	1,000,000	-	-	-	5,000,000
<b>Total Expense</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>10,000,000</b>



22-280

# Guerriere Street Closure and Conversion

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2024	Planning Area:	South Norfolk
Start Date:	July 2023	Comprehensive Plan Goal Area:	Land Use
Est. Completion Date:	December 2024	Council Outcome:	Connectivity

**Scope:**

This project will close the intersection of Guerriere Street and Poindexter Street and reimagine the use of the small section of Guerriere between Poindexter and Decatur. Once the road is closed, the property will be converted for parking, community-accessible green space, or other public use.

**Justification:**

The intersection of Poindexter Street and Guerriere Street is both unnecessary for traffic flow and confusing for drivers. Closing this portion of the road aligns with the strategic outcome of connectivity by removing an unnecessary conflict point for pedestrians and vehicles without disrupting vehicle travel.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - South Norfolk TIF	110,000	-	-	-	-	-	-	110,000
<b>Total Revenue</b>	<b>110,000</b>	-	-	-	-	-	-	<b>110,000</b>
<b>Expenses</b>								
Other	110,000	-	-	-	-	-	-	110,000
<b>Total Expense</b>	<b>110,000</b>	-	-	-	-	-	-	<b>110,000</b>



16-290

# Indian River Facade Improvement Grant

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2025	Planning Area:	Indian River
Start Date:	July 2024	Comprehensive Plan Goal Area:	Design
Est. Completion Date:	June 2029	Council Outcome:	Economic Prosperity

**Scope:**

This project funds a competitive grant program allowing property owners to apply for funding to facilitate improvements in the Indian River Planning Area. The grants will be approved and undertaken by the Chesapeake Economic Development Authority on a case-by-case basis. These improvements may include but are not limited to: façade improvements, landscaping and hardscape improvements, signage, outdoor eating areas, and pedestrian enhancements. Grants will be matched on a 1:1 basis, with all applications being reviewed by an interdepartmental committee.

**Justification:**

This funding supports implementation of newly created Indian River Design Guidelines, as recommended in the adopted Indian River Area Plan. Most property owners have little incentive or funding to implement property improvements that contribute to the design vision of the guidelines. This project aligns with the outcome of economic prosperity by encouraging and enhancing redevelopment activities that are consistent with the established guidelines. This also supports the Comprehensive Plan economy goal by incentivizing positive change in the landscape of key corridors.

**Comments:**

This Facade Improvement Grant program will be modeled after the same initiatives in Great Bridge and South Norfolk, striving to improve unique areas of Chesapeake containing small businesses and neighborhood character. This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	-	40,000	40,000	40,000	40,000	40,000	-	200,000
<b>Total Revenue</b>	-	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	-	<b>200,000</b>
<b>Expenses</b>								
Other	-	40,000	40,000	40,000	40,000	40,000	-	200,000
<b>Total Expense</b>	-	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	-	<b>200,000</b>



50-270

# Indian River Rd. Design Guidelines Manual and Overlay District

Project Type:	Study	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Indian River
Start Date:	July 2022	Comprehensive Plan Goal Area:	Design
Est. Completion Date:	June 2025	Council Outcome:	Economic Prosperity

**Scope:**

This project funds the development of the Indian River Road Design Guidelines Manual and Overlay District Plan. This project will allow the Planning Department to act upon the Indian River Planning Area Study and Redevelopment Strategy by moving forward key recommendations from the Study into the implementation phase. The specific study recommendations that this project will address are the creation of a commercial overlay district for Indian River Road and the development of a compatible design guidelines manual.

**Justification:**

City Council has expressed a strong desire during the study process to move forward key recommendations into policies and physical projects so that the Indian River Planning Area Study and Redevelopment Strategy moves to implementation. The commercial overlay district will provide the City with a framework for redevelopment and include elements such as building height and form, placemaking, land use, and landscaping to guide redevelopment in this corridor with specificities to create the sense of place desired by the community. The compatible design guidelines manual will provide recommendations for the built environment such as building color and material, vegetation types, design of softscape and hardscape areas, and much more. Being able to create an overlay district for Indian River Road and develop the design guidelines manual for Indian River Road will set the tone for future road improvements and redevelopment in this corridor. This project meets the expectations of multiple outcomes, but most closely aligns with the strategic outcome of economic prosperity as it will generate a desirable commercial area conducive to business operations.

**Comments:**

This project will serve as a critical planning tool to implement recommendations outlined in the Indian River Planning Area Study and Redevelopment Strategy.

On January 9, 2024, City Council approved a change in funding source of \$11,000 from ARPA to the High Priority One Time Account.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Grants - ARPA	164,000	-	-	-	-	-	-	164,000
High Priority One Time Account	11,000	-	-	-	-	-	-	11,000
<b>Total Revenue</b>	<b>175,000</b>	-	-	-	-	-	-	<b>175,000</b>
<b>Expenses</b>								
Other	175,000	-	-	-	-	-	-	175,000
<b>Total Expense</b>	<b>175,000</b>	-	-	-	-	-	-	<b>175,000</b>



23-280

# Liberty and 22nd Street Activation

Project Type:	New Facility	Project Status:	Proposed
Year Identified:	2024	Planning Area:	South Norfolk
Start Date:	July 2023	Comprehensive Plan Goal Area:	Parks and Recreation
Est. Completion Date:	June 2025	Council Outcome:	Exceptional Place

**Scope:**

This project funds the Liberty and 22nd Street activation. This project starts with a study that will explore and analyze ways to activate the vacant, City-owned parcels at the intersection of Liberty and 22nd Street in South Norfolk, created during the realignment of the 22nd Street Bridge. The development of this study will address the proper utilization of the space as a means of providing economic revitalization and a community amenity, as well as improving aesthetics and sustainability. The study will offer programmatic, policy, and funding actions to implement the desired changes. This study will also include a community engagement component. The remainder of the funding will be used to implement recommended strategies.

**Justification:**

The Poindexter Corridor Strategic Development Plan once called for this area of the Poindexter Corridor to be utilized as a Village Center, re-centering redevelopment of the area around a future Tidewater Community College campus. While those conversations have ceased, the Plan recommends creating a pedestrian-oriented area to serve as a gathering space. This study will explore the City's options for activating the space. The ability to utilize these parcels as community spaces aligns with the strategic anchor of making Chesapeake an exceptional place.

**Comments:**

The realignment of the 22nd Street Bridge created additional, City-owned space that was once a Bank of America.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - South Norfolk TIF	125,000	-	-	-	-	-	-	125,000
<b>Total Revenue</b>	<b>125,000</b>	-	-	-	-	-	-	<b>125,000</b>
<b>Expenses</b>								
Other	125,000	-	-	-	-	-	-	125,000
<b>Total Expense</b>	<b>125,000</b>	-	-	-	-	-	-	<b>125,000</b>





01-290

# Open Space and Agriculture Preservation Program II

Project Type:	System Acquisition or Upgrade	Project Status:	Proposed
Year Identified:	2025	Planning Area:	Citywide
Start Date:	July 2024	Comprehensive Plan Goal Area:	Land Use
Est. Completion Date:	June 2029	Council Outcome:	Environmental Responsibility

**Scope:**

This ongoing project provides funding for the acquisition of development rights in furtherance of the City's Open Space and Agriculture Preservation (OSAP) Program. The OSAP Program is a voluntary, citywide competitive program in which the City purchases development rights from willing landowners in exchange for a preservation easement on their property. The OSAP Fund is also used for property acquisitions by the City in partnership with the U.S. Navy under multi-year encroachment protection agreements for Naval Auxiliary Landing Field (NALF) Fentress and Northwest Annex.

**Justification:**

The OSAP Program is a key tool the City has to preserve agricultural and open space, while directing new growth and development to areas consistent with the 2035 Land Use Plan. By preserving agricultural land and open spaces, the City helps maintain an important component of the local economy and reaps the benefits these lands provide, including stormwater attenuation and wildlife habitat. City Council has expressed its desire in recent years to increase the City's efforts to preserve and promote agriculture and open space as important economic and quality of life assets for the community. As such, this project aligns with the strategic outcome of environmental responsibility.

**Comments:**

In FY 2025 a new iteration of this program has been created. The previous iteration (05-230 "Open Space and Agriculture Preservation Program") can be found on the "Completed Projects" list in the appendix of this document. This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - OSAP	-	610,000	610,000	610,000	610,000	610,000	-	3,050,000
<b>Total Revenue</b>	-	<b>610,000</b>	<b>610,000</b>	<b>610,000</b>	<b>610,000</b>	<b>610,000</b>	-	<b>3,050,000</b>
<b>Expenses</b>								
Other	-	610,000	610,000	610,000	610,000	610,000	-	3,050,000
<b>Total Expense</b>	-	<b>610,000</b>	<b>610,000</b>	<b>610,000</b>	<b>610,000</b>	<b>610,000</b>	-	<b>3,050,000</b>



27-280

# S. Military Hwy Feeder Road Feasibility Study

Project Type:	Study	Project Status:	Proposed
Year Identified:	2024	Planning Area:	Deep Creek/Camelot
Start Date:	July 2023	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2025	Council Outcome:	Connectivity

**Scope:**

This project will fund an engineering study to assess the feasibility of closing the feeder roads along South Military Highway and will offer programmatic and funding actions needed to implement the recommended changes.

**Justification:**

The South Military Highway Corridor Study identified feeder roads as a weakness within the corridor, citing them as safety concerns and impediments to desired commercial development in the area. Frontage roads reduce pedestrian accessibility and create potential conflict points for drivers as well as driver confusion. Removing these roads, and ultimately replacing them with functional pedestrian infrastructure will improve connectivity and the safety of the road network, thus aligning with the outcome of connectivity. The Comprehensive Plan also calls for the City to reevaluate the recommendations of the Corridor Study, which will be accomplished throughout this project.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	200,000	-	-	-	-	-	-	200,000
<b>Total Revenue</b>	<b>200,000</b>	-	-	-	-	-	-	<b>200,000</b>
<b>Expenses</b>								
Other	200,000	-	-	-	-	-	-	200,000
<b>Total Expense</b>	<b>200,000</b>	-	-	-	-	-	-	<b>200,000</b>



18-270

# Site Readiness Preparation and Improvements

Project Type:	New Facility	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Citywide
Start Date:	July 2022	Comprehensive Plan Goal Area:	Economy
Est. Completion Date:	June 2029	Council Outcome:	Economic Prosperity

**Scope:**

The project funds infrastructure improvements and other site preparation activities for industrial and commercial development opportunities citywide.

**Justification:**

The project will support the potential development of various sites throughout the City. Future development projects will aid economic development initiatives such as diversifying the economy and creating quality, high-paying jobs for Chesapeake residents. The Council's goal for economic prosperity is achieved by diversifying the economy and increasing the tax base. Providing opportunities for large-scale manufacturers will increase the tax base and provide opportunities for new jobs and higher wages throughout the City. As such, this project aligns with the strategic outcome of economic prosperity.

**Comments:**

This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox	4,000,000	2,000,000	-	-	-	-	-	6,000,000
<b>Total Revenue</b>	<b>4,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000,000</b>
<b>Expenses</b>								
Other	4,000,000	2,000,000	-	-	-	-	-	6,000,000
<b>Total Expense</b>	<b>4,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000,000</b>



24-280

# South Norfolk Facade Improvement Grant

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2024	Planning Area:	South Norfolk
Start Date:	July 2023	Comprehensive Plan Goal Area:	Economy
Est. Completion Date:	June 2029	Council Outcome:	Economic Prosperity

**Scope:**

This project funds a competitive grant program allowing property owners to apply for funding to facilitate improvements in the South Norfolk Business District. The grants will be approved and undertaken by the Economic Development Authority on a case-by-case basis. Improvements may include but are not limited to: façade Improvements, landscaping and hardscape improvements, signage, outdoor eating areas, and pedestrian enhancements. Grants will be matched on a 1:1 basis, with all applications being reviewed by an interdepartmental committee.

**Justification:**

A key challenge to implementing the vision for the South Norfolk Business District is the cost burden that can be associated with implementing historically accurate upgrades and finishes. Additionally, because most of the properties are already zoned correctly for their intended use, there is little incentive to implement property improvements that contribute to the district. This project aligns with City Council's strategic outcome of economic prosperity by encouraging and enhancing redevelopment activities that are consistent with the established guidelines.

**Comments:**

The South Norfolk Business District is located within the South Norfolk Historic District and is guided by the Zoning Ordinance as a special overlay district, and the South Norfolk Historic and Cultural Preservation Overlay District Design and Procedural Guidelines, which were amended and readopted in 2016. This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - South Norfolk TIF	100,000	100,000	100,000	100,000	100,000	-	-	500,000
<b>Total Revenue</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
<b>Expenses</b>								
Other	100,000	100,000	100,000	100,000	100,000	-	-	500,000
<b>Total Expense</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>500,000</b>



18-290

# South Norfolk Residential Rehabilitation Program

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2025	Planning Area:	South Norfolk
Start Date:	July 2024	Comprehensive Plan Goal Area:	Economy
Est. Completion Date:	June 2029	Council Outcome:	Economic Prosperity

**Scope:**

This project funds the maintenance and growth of the Residential Rehabilitation Grant Program, which helps residential property owners in the South Norfolk National or Local Historic Districts fund eligible home improvement activity.

**Justification:**

The purposes of this program are to eradicate blight and the disrepair of residential properties, enhance the quality of life in the South Norfolk National and Historic Districts by increasing investments in the area, preserve and protect historic resources, and promote public welfare and safety by assisting with remediation of Virginia Property Maintenance Code Concerns. As such, this project aligns with the desired outcome of economic prosperity.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - South Norfolk TIF	-	75,000	75,000	75,000	75,000	75,000	-	375,000
<b>Total Revenue</b>	-	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	-	<b>375,000</b>
<b>Expenses</b>								
Other	-	75,000	75,000	75,000	75,000	75,000	-	375,000
<b>Total Expense</b>	-	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	-	<b>375,000</b>



04-170

# South Norfolk Strategic Acquisition of Real Property

Project Type:	New Facility	Project Status:	Proposed
Year Identified:	2013	Planning Area:	South Norfolk
Start Date:	July 2012	Comprehensive Plan Goal Area:	Land Use
Est. Completion Date:	June 2027	Council Outcome:	Economic Prosperity

**Scope:**

This project involves the purchase of commercial and residential property along key transportation corridors within the South Norfolk Tax Increment Financing (TIF) District. The residential component of this project focuses on acquiring challenged residential properties, as well as rehabilitating acquired homes to meet code compliance and safety standards. The commercial component focuses on acquisition of strategic properties for land assembly and redevelopment for commercial purposes consistent with the City's revitalization goals.

**Justification:**

The purpose of this project is to eradicate blighted areas adjacent to key South Norfolk commercial corridors in a systematic way and to create a buffer of stable, market rate housing to support a vibrant, commercial core. The intention of this program is to be self-sustaining and to be coordinated with the efforts of the Chesapeake Land Bank Authority, which was established by City Council on June 12, 2018. By accomplishing these objectives, this project aligns with the strategic outcome of economic prosperity.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - South Norfolk TIF	6,500,000	-	-	-	-	-	-	6,500,000
<b>Total Revenue</b>	<b>6,500,000</b>	-	-	-	-	-	-	<b>6,500,000</b>
<b>Expenses</b>								
Land Acquisition	6,500,000	-	-	-	-	-	-	6,500,000
<b>Total Expense</b>	<b>6,500,000</b>	-	-	-	-	-	-	<b>6,500,000</b>





17-290

# Western Branch Area Plan

Project Type:	Study	Project Status:	Proposed
Year Identified:	2025	Planning Area:	Western Branch
Start Date:	July 2025	Comprehensive Plan Goal Area:	Land Use
Est. Completion Date:	June 2027	Council Outcome:	Economic Prosperity

**Scope:**

This project funds a comprehensive small area plan for the Western Branch planning area. The plan will cover standard topics including transportation networks, land use, quality of life, placemaking and design, and environmental concerns. Community engagement is a key component of this work and will inform final specific topics of consideration and recommendations. The resulting plan will provide realistic policy, program, and project implementation recommendations, as well as funding and timing strategies that will move the plan forward.

**Justification:**

The Planning Department aims to create a small area plan for all the planning areas within the Chesapeake. Given the large geographic area of Chesapeake, small-area plans directly support the Comprehensive Plan’s goal of good land use, allowing staff to look in more detail at the specific character, concerns, and needs of each unique area of the City. This process also allows staff to hear concerns from citizens who are directly impacted by these plans. This project aligns with the desired outcome of economic prosperity by providing an actionable plan and using the groundwork laid by this plan to inform future land use and development in the Western Branch area.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - Debt Service	-	-	350,000	-	-	-	-	350,000
<b>Total Revenue</b>	-	-	<b>350,000</b>	-	-	-	-	<b>350,000</b>
<b>Expenses</b>								
Other	-	-	350,000	-	-	-	-	350,000
<b>Total Expense</b>	-	-	<b>350,000</b>	-	-	-	-	<b>350,000</b>

## PROJECT COST & MEANS OF FINANCING SUMMARY

Project Cost								
Project Number	Project Title	Appropriations to Date	2025	2026	2027	2028	2029	Total Programmed Costs
<b>Education Capital Projects</b>								
43-280	B.M. Williams Primary School: Conversion to K-5	\$3,174,145	-	-	-	-	-	\$3,174,145
16-260	Central Administration Facility Acquisition and Modifications	\$31,511,500	\$2,000,000	\$2,000,000	-	-	-	\$35,511,500
70-270	Chesapeake Career Center	\$16,000,000	-	-	-	-	-	\$16,000,000
15-270	Crestwood Intermediate - Replacement/Modernization and Conversion to K-5	\$50,490,400	\$20,832,262	-	-	-	-	\$71,322,662
69-270	Crestwood Middle School Improvements	\$5,592,271	-	-	-	-	-	\$5,592,271
14-290	Edward Wilson Center Building Modifications	-	\$710,700	\$8,157,500	-	-	-	\$8,868,200
75-270	Indian River Middle School Improvements	\$5,100,000	-	-	-	-	-	\$5,100,000
16-270	New Elementary School	\$5,386,200	-	\$50,321,232	-	-	-	\$55,707,432
42-280	Parking Lot and Pavement Replacement and Repairs	\$2,000,000	-	-	-	-	-	\$2,000,000
40-280	School Auditorium Renovations	\$1,000,000	-	-	-	-	-	\$1,000,000
45-280	School Emergency Communications and Physical Security Enhancements	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	-	-	\$5,000,000
44-280	School HR/Payroll System Upgrades/Replacement	\$2,613,178	-	-	-	-	-	\$2,613,178
41-280	School Playground Renovations and Replacements	\$1,000,000	-	-	-	-	-	\$1,000,000
69-230	School Technology, Security, and Equipment Replacements	\$6,033,511	-	-	-	-	-	\$6,033,511
08-290	Schools Non-Routine Renewal & Replacement Projects II	-	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$55,000,000
71-270	Southeastern Elementary School Addition	\$16,400,000	-	-	-	-	-	\$16,400,000
74-270	Western Branch Middle School Improvements	\$5,100,000	-	-	-	-	-	\$5,100,000
<b>Total</b>		<b>\$152,651,205</b>	<b>\$35,792,962</b>	<b>\$72,728,732</b>	<b>\$12,250,000</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$295,422,899</b>

Means of Financing							
Funding Source	Appropriations to Date	2025	2026	2027	2028	2029	Total Programmed Costs
Fund Balance - School Textbook Fund	\$3,587,614	-	-	-	-	-	\$3,587,614

## PROJECT COST & MEANS OF FINANCING SUMMARY

Means of Financing							
Funding Source	Appropriations to Date	2025	2026	2027	2028	2029	Total Programmed Costs
G.O. Debt - VPSA	\$60,916,200	\$22,042,962	\$57,084,999	\$6,000,000	\$6,000,000	\$6,000,000	\$158,044,161
High Priority One Time Account	\$6,250,000	\$1,250,000	\$1,250,000	\$1,250,000	-	-	\$10,000,000
Proffers	\$5,399,265	-	\$2,433,001	-	-	-	\$7,832,266
School Lockbox	\$19,473,425	\$12,500,000	\$11,960,732	\$5,000,000	\$5,000,000	\$5,000,000	\$58,934,157
School Revenue Sharing Formula True Up	\$33,334,358	-	-	-	-	-	\$33,334,358
School Reversion	\$9,398,072	-	-	-	-	-	\$9,398,072
State Contribution	\$14,292,271	-	-	-	-	-	\$14,292,271
<b>Total</b>	<b>\$152,651,205</b>	<b>\$35,792,962</b>	<b>\$72,728,732</b>	<b>\$12,250,000</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$295,422,899</b>



43-280

# B.M. Williams Primary School: Conversion to K-5

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2024	Planning Area:	Rivercrest
Start Date:	March 2024	Comprehensive Plan Goal Area:	Education
Est. Completion Date:	December 2025	Council Outcome:	Other

**Scope:**

In conjunction with the Crestwood Intermediate School replacement building and conversion from grades 3-5 to grades K-5, B.M. Williams Primary School will be evaluated to determine building modifications required to support the conversion from grades K-2 to grades K-5.

**Justification:**

B.M. Williams Primary School currently serves students in grades K - 2. Upon completion of the Crestwood Intermediate School replacement building, including conversion from grades 3-5 to grades K-5, B.M. Williams Primary School will also convert from grades K-2 to grades K-5. Classroom modifications, including furniture and fixtures, will be needed to accommodate older students than are currently serviced at B.M. Williams Primary School.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
School Revenue Sharing Formula True Up	3,174,145	-	-	-	-	-	-	3,174,145
<b>Total Revenue</b>	<b>3,174,145</b>	-	-	-	-	-	-	<b>3,174,145</b>
<b>Expenses</b>								
Construction	3,014,145	-	-	-	-	-	-	3,014,145
Design & Engineering	160,000	-	-	-	-	-	-	160,000
<b>Total Expense</b>	<b>3,174,145</b>	-	-	-	-	-	-	<b>3,174,145</b>



16-260

# Central Administration Facility Acquisition and Modifications

Project Type:	New Facility	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Greenbrier
Start Date:	July 2021	Comprehensive Plan Goal Area:	Education
Est. Completion Date:	December 2027	Council Outcome:	Other

**Scope:**

This project provides funding for the acquisition and modifications to a new school administration building.

**Justification:**

There has been a long-term need to address the aging facilities currently housing several central administrative and support services spread throughout the city. The required modifications of an existing office building in the Greenbrier area will allow for the consolidation and improvement of operations and working environments, improve public and internal meeting spaces, and improve public access. Additionally, it will eliminate the need for costly improvements to existing facilities that will no longer be needed. The vacated facilities will be repurposed, sold, or given to the City. The relocation of various departments to the new building and the disposing or repurposing of existing facilities will require detailed long-term planning and logistics.

**Comments:**

This project was approved as an amendment on June 8, 2021, by reducing programmed funding to CIP 32-190 "Modernization/Renovation of Schools" by \$14,000,000 in years FY 2024 and FY 2025.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
G.O. Debt - VPSA	14,000,000	-	-	-	-	-	-	14,000,000
School Lockbox	15,174,500	2,000,000	2,000,000	-	-	-	-	19,174,500
School Revenue Sharing Formula True Up	2,337,000	-	-	-	-	-	-	2,337,000
<b>Total Revenue</b>	<b>31,511,500</b>	<b>2,000,000</b>	<b>2,000,000</b>	-	-	-	-	<b>35,511,500</b>
<b>Expenses</b>								
Other	31,511,500	2,000,000	2,000,000	-	-	-	-	35,511,500
<b>Total Expense</b>	<b>31,511,500</b>	<b>2,000,000</b>	<b>2,000,000</b>	-	-	-	-	<b>35,511,500</b>



70-270

# Chesapeake Career Center

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2023	Planning Area:	Grassfield
Start Date:	January 2024	Comprehensive Plan Goal Area:	Education
Est. Completion Date:	December 2028	Council Outcome:	Other

**Scope:**

This project funds the replacement of the current Chesapeake Career Center.

**Justification:**

The Chesapeake Career Center was identified as a high-priority project from the Joint Facilities Study. The current facility is over 50 years old and in need of replacement and expansion to better support both current and additional future programs. A planning group is finalizing the vision and scope for the instructional program of the future facility.

**Comments:**

In FY 2024, of the \$8 million of funding added \$5 million is from the City's high-priority one-time account and \$3 million is from the FY 2022 revenue sharing formula true-up.

On November 14, 2023 City Council amended the CIP and added \$3,000,000 of funding from the State to this project.

A total of \$16 million has been allocated to the current project cost of \$111,902,200. A portion of the prior approved funding may be used to acquire land to construct the replacement building and to begin design work. However, until construction funding is identified, it will not be prudent to begin design work.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	5,000,000	-	-	-	-	-	-	5,000,000
School Revenue Sharing Formula True Up	8,000,000	-	-	-	-	-	-	8,000,000
State Contribution	3,000,000	-	-	-	-	-	-	3,000,000
To Be Determined	-	-	-	-	-	-	95,202,200	95,202,200
<b>Total Revenue</b>	<b>16,000,000</b>	-	-	-	-	-	<b>95,202,200</b>	<b>111,202,200</b>
<b>Expenses</b>								
Construction	10,000,000	-	-	-	-	-	95,202,200	105,202,200
Design & Engineering	6,000,000	-	-	-	-	-	-	6,000,000
<b>Total Expense</b>	<b>16,000,000</b>	-	-	-	-	-	<b>95,202,200</b>	<b>111,202,200</b>



15-270

# Crestwood Intermediate - Replacement/Modernization and Conversion to K-5

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2023	Planning Area:	Rivercrest
Start Date:	July 2022	Comprehensive Plan Goal Area:	Education
Est. Completion Date:	September 2025	Council Outcome:	Other

**Scope:**

This project funds the replacement of the existing Crestwood Intermediate School to support the conversion from grades 3-5 to grades K-5.

**Justification:**

The need to modernize this 58-year-old facility has been identified in previous editions of the CIP. As part of a consultant study completed in 2021, a detailed facility condition inspection was completed for all schools. The report recommended a possible modernization and a partial replacement project. The partial replacement portion of the project has been upgraded to a full replacement. Design work is currently underway and construction is scheduled to begin in 2024. The project will increase capacity to support the conversion of the instructional program from grades 3-5 to grades K-5. It is important to note that the bid for this project was significantly over the original budgeted amount. Since that time, the project has been value engineered in an effort to reduce costs, but the total cost remains higher than the budgeted amount. Additional funding will be needed to construct the new school and has been added to the \$5.5 million originally placed in 2025.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - School Textbook Fund	3,587,614	-	-	-	-	-	-	3,587,614
G.O. Debt - VPSA	42,512,113	15,332,262	-	-	-	-	-	57,844,375
Proffers	13,065	-	-	-	-	-	-	13,065
School Lockbox	4,298,925	5,500,000	-	-	-	-	-	9,798,925
School Reversion	78,683	-	-	-	-	-	-	78,683
<b>Total Revenue</b>	<b>50,490,400</b>	<b>20,832,262</b>	-	-	-	-	-	<b>71,322,662</b>
<b>Expenses</b>								
Construction	42,512,113	20,832,262	-	-	-	-	-	63,344,375
Design & Engineering	3,927,100	-	-	-	-	-	-	3,927,100
Other	4,051,187	-	-	-	-	-	-	4,051,187
<b>Total Expense</b>	<b>50,490,400</b>	<b>20,832,262</b>	-	-	-	-	-	<b>71,322,662</b>





69-270

# Crestwood Middle School Improvements

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2023	Planning Area:	Greenbrier
Start Date:	July 2022	Comprehensive Plan Goal Area:	Education
Est. Completion Date:	December 2023	Council Outcome:	Other

**Scope:**

This project funds improvements to Crestwood Middle School.

**Justification:**

Prior to the major modernization project, smaller-scale facility improvements have been completed or are underway at Crestwood Middle School, including; track replacement, parking lot resurfacing, window replacements, and upgrades to the auditorium and restrooms. These improvements will not eliminate the need for other components included in the larger-scale major modernization project, and should not require updating unless funds for the major modernization project are not available for an extended period.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
School Reversion	4,500,000	-	-	-	-	-	-	4,500,000
State Contribution	1,092,271	-	-	-	-	-	-	1,092,271
<b>Total Revenue</b>	<b>5,592,271</b>	-	-	-	-	-	-	<b>5,592,271</b>
<b>Expenses</b>								
Construction	5,292,271	-	-	-	-	-	-	5,292,271
Design & Engineering	300,000	-	-	-	-	-	-	300,000
<b>Total Expense</b>	<b>5,592,271</b>	-	-	-	-	-	-	<b>5,592,271</b>



14-290

# Edward Wilson Center Building Modifications

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2025	Planning Area:	Deep Creek/Camelot
Start Date:	July 2024	Comprehensive Plan Goal Area:	Education
Est. Completion Date:	June 2026	Council Outcome:	Other

**Scope:**

This project funds improvements to the Edward Wilson Center facility.

**Justification:**

As part of the district's plan to consolidate administrative and support offices, the Office of Exceptional Learning, currently housed at the Edwards Wilson Center, will be relocated to the future central administration building. The Adult Education Program, currently housed at the Educational Services Center in Great Bridge, will be relocated to the Edwards Wilson Center facility. The Edwards Wilson Center facility is being evaluated to determine required modifications to repurpose the building and operate the Adult Education at that location.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
G.O. Debt - VPSA	-	710,700	8,157,500	-	-	-	-	8,868,200
<b>Total Revenue</b>	-	<b>710,700</b>	<b>8,157,500</b>	-	-	-	-	<b>8,868,200</b>
<b>Expenses</b>								
Construction	-	-	8,157,500	-	-	-	-	8,157,500
Design & Engineering	-	710,700	-	-	-	-	-	710,700
<b>Total Expense</b>	-	<b>710,700</b>	<b>8,157,500</b>	-	-	-	-	<b>8,868,200</b>



75-270

# Indian River Middle School Improvements

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2023	Planning Area:	Indian River
Start Date:	July 2023	Comprehensive Plan Goal Area:	Education
Est. Completion Date:	December 2024	Council Outcome:	Other

**Scope:**

This project funds improvements at Indian River Middle School.

**Justification:**

Prior to a future major modernization project, smaller-scale facility improvements are planned at Indian River Middle School. These improvements will not eliminate the need for other components included in a larger-scale major modernization project, and should not require updating unless funds for the major modernization project are not available for an extended period.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
State Contribution	5,100,000	-	-	-	-	-	-	5,100,000
<b>Total Revenue</b>	<b>5,100,000</b>	-	-	-	-	-	-	<b>5,100,000</b>
<b>Expenses</b>								
Construction	4,743,000	-	-	-	-	-	-	4,743,000
Design & Engineering	357,000	-	-	-	-	-	-	357,000
<b>Total Expense</b>	<b>5,100,000</b>	-	-	-	-	-	-	<b>5,100,000</b>



16-270

# New Elementary School

Project Type:	New Facility	Project Status:	Proposed
Year Identified:	2023	Planning Area:	Deep Creek/Camelot
Start Date:	July 2023	Comprehensive Plan Goal Area:	Education
Est. Completion Date:	June 2034	Council Outcome:	Other

**Scope:**

This project will construct a new elementary school at the Culpepper Landing site.

**Justification:**

All elementary schools in this planning area are overcrowded and require portable classrooms. Deep Creek Central Elementary School is currently utilizing 17 portable classrooms, Grassfield Elementary School is using 18 portables, Deep Creek Elementary School is using 8 portables, and Cedar Road Elementary School is utilizing 7 portable classrooms. No classroom space is anticipated to be available in this planning area, as residential growth continues. This new facility will provide relief to existing and future overcrowding at elementary schools in this planning area and adjacent areas, and eliminate or reduce the need for a significant number of portable classrooms.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
G.O. Debt - VPSA	-	-	42,927,499	-	-	-	-	42,927,499
Proffers	5,386,200	-	2,433,001	-	-	-	-	7,819,201
School Lockbox	-	-	4,960,732	-	-	-	-	4,960,732
To Be Determined	-	-	-	-	-	-	15,613,836	15,613,836
<b>Total Revenue</b>	<b>5,386,200</b>	<b>-</b>	<b>50,321,232</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,613,836</b>	<b>71,321,268</b>
<b>Expenses</b>								
Construction	-	-	50,321,232	-	-	-	15,613,836	65,935,068
Design & Engineering	5,386,200	-	-	-	-	-	-	5,386,200
<b>Total Expense</b>	<b>5,386,200</b>	<b>-</b>	<b>50,321,232</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,613,836</b>	<b>71,321,268</b>



42-280

# Parking Lot and Pavement Replacement and Repairs

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2024	Planning Area:	Citywide
Start Date:	July 2023	Comprehensive Plan Goal Area:	Education
Est. Completion Date:	September 2025	Council Outcome:	Other

**Scope:**

This project will fund the repair and replacement of parking lots and other paved surfaces at schools and other facilities owned by Chesapeake Public Schools.

**Justification:**

Minor paving and parking lot repairs are funded within the division's operating budget, however, major repairs and complete repavings are unable to be accommodated in this manner. This project funds major repairs and repaving parking lots and various paved surfaces.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
School Revenue Sharing Formula True Up	2,000,000	-	-	-	-	-	-	2,000,000
<b>Total Revenue</b>	<b>2,000,000</b>	-	-	-	-	-	-	<b>2,000,000</b>
<b>Expenses</b>								
Construction	2,000,000	-	-	-	-	-	-	2,000,000
<b>Total Expense</b>	<b>2,000,000</b>	-	-	-	-	-	-	<b>2,000,000</b>



40-280

# School Auditorium Renovations

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2024	Planning Area:	Citywide
Start Date:	July 2023	Comprehensive Plan Goal Area:	Education
Est. Completion Date:	December 2024	Council Outcome:	Other

**Scope:**

This project funds the renovation of some older school auditoriums.

**Justification:**

Funds are required to renovate and update school auditoriums.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
School Revenue Sharing Formula True Up	1,000,000	-	-	-	-	-	-	1,000,000
<b>Total Revenue</b>	<b>1,000,000</b>	-	-	-	-	-	-	<b>1,000,000</b>
<b>Expenses</b>								
Construction	500,000	-	-	-	-	-	-	500,000
Equipment	500,000	-	-	-	-	-	-	500,000
<b>Total Expense</b>	<b>1,000,000</b>	-	-	-	-	-	-	<b>1,000,000</b>



45-280

# School Emergency Communications and Physical Security Enhancements

Project Type:	Equipment	Project Status:	Proposed
Year Identified:	2024	Planning Area:	Citywide
Start Date:	July 2023	Comprehensive Plan Goal Area:	Education
Est. Completion Date:	June 2034	Council Outcome:	Safety and Security

**Scope:**

This project will fund Police, Fire, EMS, and School emergency communications enhancements both inside and outside of school facilities. It will also fund the construction of physical security enhancements at school entrances.

**Justification:**

The safety and security of school facilities is critical to maintaining a high-quality learning environment. This project will fund various improvements to achieve this outcome.

**Comments:**

This project is funded by the City's high-priority one-time account.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account								
	1,250,000	1,250,000	1,250,000	1,250,000	-	-	-	5,000,000
To Be Determined								
	-	-	-	-	-	-	5,500,000	5,500,000
<b>Total Revenue</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>-</b>	<b>-</b>	<b>5,500,000</b>	<b>10,500,000</b>
<b>Expenses</b>								
Construction								
	1,250,000	1,250,000	1,250,000	1,250,000	-	-	5,500,000	10,500,000
<b>Total Expense</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>-</b>	<b>-</b>	<b>5,500,000</b>	<b>10,500,000</b>





44-280

# School HR/Payroll System Upgrades/Replacement

Project Type:	System Acquisition or Upgrade	Project Status:	Proposed
Year Identified:	2024	Planning Area:	Citywide
Start Date:	July 2023	Comprehensive Plan Goal Area:	Education
Est. Completion Date:	June 2028	Council Outcome:	Other

**Scope:**

This project funds upgrades to, or the replacement of, the School's current HR/Payroll system.

**Justification:**

The division implemented a replacement to a mainframe payroll system in 2015. The current payroll system is integrated with Kronos for timekeeping and leave, and PeopleSoft for financial reporting purposes. Periodic releases and upgrades are required and the division will upgrade or replace the current system.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
School Reversion	2,613,178	-	-	-	-	-	-	2,613,178
<b>Total Revenue</b>	<b>2,613,178</b>	-	-	-	-	-	-	<b>2,613,178</b>
<b>Expenses</b>								
Software	2,613,178	-	-	-	-	-	-	2,613,178
<b>Total Expense</b>	<b>2,613,178</b>	-	-	-	-	-	-	<b>2,613,178</b>



41-280

# School Playground Renovations and Replacements

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2024	Planning Area:	Citywide
Start Date:	July 2023	Comprehensive Plan Goal Area:	Education
Est. Completion Date:	July 2025	Council Outcome:	Other

**Scope:**

This projects funds the renovation or replacement of school playgrounds.

**Justification:**

Prior to FY 22/23, playground upgrades and replacements were a jointly funded and managed effort between City Parks and Recreation and the school division as the playgrounds were used by both the public and the students during the school day. Parks and Recreation funding ended in FY 22/23, and these funds will assist in the division in the remaining replacement and renovations of several of the remaining playgrounds.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
School Revenue Sharing Formula True Up	1,000,000	-	-	-	-	-	-	1,000,000
<b>Total Revenue</b>	<b>1,000,000</b>	-	-	-	-	-	-	<b>1,000,000</b>
<b>Expenses</b>								
Equipment	1,000,000	-	-	-	-	-	-	1,000,000
<b>Total Expense</b>	<b>1,000,000</b>	-	-	-	-	-	-	<b>1,000,000</b>



69-230

# School Technology, Security, and Equipment Replacements

Project Type:	Equipment	Project Status:	Proposed
Year Identified:	2019	Planning Area:	Citywide
Start Date:	January 2019	Comprehensive Plan Goal Area:	Education
Est. Completion Date:	July 2025	Council Outcome:	Other

**Scope:**

This project will provide for additional needs for technology, security, and equipment replacements at Chesapeake Public Schools.

**Justification:**

Project funding will be used for non-recurring expenditures for security camera repair and replacements, school sound system replacements, public address system replacements, IP (internet protocol) phones and server upgrades, and computer and laptop replacements that were eliminated from the School's FY 2019 Operating Budget.

**Comments:**

On May 14, 2019, City Council amended the CIP and added \$2,547,000 to this project for FY 2020 from the 2018 Revenue Sharing Settlement.

On Jan. 8, 2019, City Council amended the CIP and added this as a new project and transferred \$2,206,211 to this project from the 2018 Reversion.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
School Revenue Sharing Formula True Up	3,827,300	-	-	-	-	-	-	3,827,300
School Reversion	2,206,211	-	-	-	-	-	-	2,206,211
<b>Total Revenue</b>	<b>6,033,511</b>	-	-	-	-	-	-	<b>6,033,511</b>
<b>Expenses</b>								
Equipment	6,033,511	-	-	-	-	-	-	6,033,511
<b>Total Expense</b>	<b>6,033,511</b>	-	-	-	-	-	-	<b>6,033,511</b>



08-290

# Schools Non-Routine Renewal & Replacement Projects II

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2025	Planning Area:	Citywide
Start Date:	July 2024	Comprehensive Plan Goal Area:	Education
Est. Completion Date:	June 2029	Council Outcome:	Other

**Scope:**

This project will provide for major mechanical and non-routine maintenance projects including but not limited to heating and cooling (HVAC) system replacements, roof replacements, and repaving at schools and other school owned facilities.

**Justification:**

Major building systems have limited lifespans and require replacement.

**Comments:**

In FY 2025 a new iteration has been created for this program. The previous iteration (03-180 "Non-routine Renewal & Replacement Projects - Schools") can be found on the "Completed Projects" list in the appendix of this document. This project is an ongoing program that typically receives a routine allocation of funding to facilitate continuous progress toward the projects scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
G.O. Debt - VPSA	-	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	-	30,000,000
School Lockbox	-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	-	25,000,000
<b>Total Revenue</b>	-	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	-	<b>55,000,000</b>
<b>Expenses</b>								
Equipment	-	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	-	30,000,000
Other	-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	-	25,000,000
<b>Total Expense</b>	-	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	-	<b>55,000,000</b>



71-270

# Southeastern Elementary School Addition

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2023	Planning Area:	South Chesapeake
Start Date:	July 2022	Comprehensive Plan Goal Area:	Education
Est. Completion Date:	December 2026	Council Outcome:	Other

**Scope:**

This project funds an addition to Southeastern Elementary School that will address current capacity needs.

**Justification:**

Southeastern Elementary School is over capacity and currently has nine portable classrooms. Additionally, the full-day kindergarten program started in the 2021-22 school year, increasing the overcrowding. This building addition will increase capacity, include additional kindergarten classrooms, and reduce the need for portable classrooms.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
G.O. Debt - VPSA	4,404,087	-	-	-	-	-	-	4,404,087
School Revenue Sharing Formula True Up	11,995,913	-	-	-	-	-	-	11,995,913
<b>Total Revenue</b>	<b>16,400,000</b>	-	-	-	-	-	-	<b>16,400,000</b>
<b>Expenses</b>								
Construction	9,714,000	-	-	-	-	-	-	9,714,000
Design & Engineering	1,586,000	-	-	-	-	-	-	1,586,000
Other	5,100,000	-	-	-	-	-	-	5,100,000
<b>Total Expense</b>	<b>16,400,000</b>	-	-	-	-	-	-	<b>16,400,000</b>



74-270

# Western Branch Middle School Improvements

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2023	Planning Area:	Western Branch
Start Date:	July 2022	Comprehensive Plan Goal Area:	Education
Est. Completion Date:	December 2024	Council Outcome:	Other

**Scope:**

This project funds improvements to Western Branch Middle School.

**Justification:**

Prior to a future major modernization project, smaller-scale facility improvements are planned at Western Branch Middle School. The specific improvements will be identified once an initial evaluation is completed. These improvements will not eliminate the need for other components included in a larger-scale major modernization project, and should not require updating unless funds for the major modernization project are not available for an extended period.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
State Contribution	5,100,000	-	-	-	-	-	-	5,100,000
<b>Total Revenue</b>	<b>5,100,000</b>	-	-	-	-	-	-	<b>5,100,000</b>
<b>Expenses</b>								
Construction	4,743,000	-	-	-	-	-	-	4,743,000
Design & Engineering	357,000	-	-	-	-	-	-	357,000
<b>Total Expense</b>	<b>5,100,000</b>	-	-	-	-	-	-	<b>5,100,000</b>





## PROJECT COST & MEANS OF FINANCING SUMMARY

Project Cost								
Project Number	Project Title	Appropriations to Date	2025	2026	2027	2028	2029	Total Programmed Costs
<b>Information Technology Capital Projects</b>								
21-280	Accela Upgrade	\$150,000	-	\$100,000	-	-	-	\$250,000
08-250	ArcGIS Enterprise Implementation	\$200,000	-	-	-	-	-	\$200,000
24-290	Building Network Connection Points	-	\$2,010,000	\$2,010,000	\$2,010,000	-	-	\$6,030,000
25-290	Building Security Technology Upgrades	-	\$800,000	\$400,000	\$700,000	\$400,000	\$400,000	\$2,700,000
04-220	Chesapeake Connects Broadband Network	\$47,034,107	-	-	-	-	-	\$47,034,107
22-290	City Hall Bi-Directional Amplifier	-	\$205,000	-	-	-	-	\$205,000
33-280	Cybersecurity Maturity and Compliance Program	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	-	\$2,500,000
09-250	Data Access Governance Design and Implementation	\$305,000	-	-	-	-	-	\$305,000
12-240	Data Center Equipment Replacement	\$4,500,000	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000	\$12,750,000
21-290	Data Center Software Defined Datacenter Disaster Recovery	-	\$300,000	\$300,000	-	-	-	\$600,000
19-290	Digital Signatures Citywide Implementation	-	\$191,000	-	-	-	-	\$191,000
35-280	E-Bidding/Contracts Management Software Acquisition	\$193,438	-	-	-	-	-	\$193,438
23-290	Electronic Health Record System	-	\$500,000	-	-	-	-	\$500,000
11-250	Enterprise Cybersecurity Incident Responses Planning and Policy Review	\$120,000	-	-	-	-	-	\$120,000
09-230	Enterprise-Wide Next Generation Identity Access Management	\$580,000	-	-	-	-	-	\$580,000
05-280	Enterprise-Wide Technology IV	\$250,000	\$450,000	\$250,000	\$250,000	-	\$250,000	\$1,450,000
13-250	Expansion of Library Services	\$354,000	\$300,000	-	-	-	-	\$654,000
32-280	Fire and EMS Mobile Computing Refresh	\$350,000	-	-	-	-	-	\$350,000
46-280	Firewall Replacement	\$1,900,000	-	-	-	-	-	\$1,900,000
47-280	Fleet AssetWorks Upgrade	\$220,000	-	-	-	-	-	\$220,000
20-290	IT Service Management System Replacement	-	\$400,000	-	-	-	-	\$400,000

## PROJECT COST & MEANS OF FINANCING SUMMARY

Project Cost								
Project Number	Project Title	Appropriations to Date	2025	2026	2027	2028	2029	Total Programmed Costs
<b>Information Technology Capital Projects</b>								
14-250	Learning Management System	\$340,000	-	-	-	-	-	\$340,000
02-290	Network Equipment Replacement III	-	\$660,000	\$660,000	\$660,000	-	\$660,000	\$2,640,000
48-270	New Campus Data Center	-	\$500,000	\$2,000,000	-	-	-	\$2,500,000
04-280	PeopleSoft Update Manager and PeopleTools Upgrade II	\$400,000	-	\$400,000	-	\$400,000	-	\$1,200,000
30-290	PSOC Situational Awareness A/V System Upgrade	-	-	\$595,000	-	-	-	\$595,000
35-240	Regional Broadband Ring	\$5,660,000	-	-	-	-	-	\$5,660,000
47-270	Secure Web Gateway	\$250,000	-	-	-	-	-	\$250,000
06-220	Tax System Modernization	\$22,750,000	\$2,000,000	\$2,000,000	\$2,000,000	-	-	\$28,750,000
14-210	Telephone System: Replace Existing PBX with VoIP	\$2,633,000	-	-	-	-	-	\$2,633,000
11-210	Tri-City Automatic Aid CAD Interface	\$50,000	-	-	-	-	-	\$50,000
<b>Total</b>		<b>\$88,739,545</b>	<b>\$10,466,000</b>	<b>\$10,865,000</b>	<b>\$7,770,000</b>	<b>\$2,950,000</b>	<b>\$2,960,000</b>	<b>\$123,750,545</b>

Means of Financing								
Funding Source	Appropriations to Date	2025	2026	2027	2028	2029	Total Programmed Costs	
City Lockbox	\$6,084,000	\$1,950,000	\$2,310,000	-	-	-	\$10,344,000	
Fund Balance - Capital Projects Fund	\$240,000	-	-	-	-	-	\$240,000	
Fund Balance - Central Fleet	\$220,000	-	-	-	-	-	\$220,000	
Fund Balance - Debt Service	-	\$3,310,000	\$2,410,000	\$2,710,000	\$400,000	\$400,000	\$9,230,000	
Fund Balance - Fee Supported Activities	-	-	\$595,000	-	-	-	\$595,000	
Fund Balance - General Fund D&P Technology Fees	\$150,000	-	\$100,000	-	-	-	\$250,000	
Fund Balance - General Fund Treasurer Late License Fee	\$3,000,000	-	-	-	-	-	\$3,000,000	
Fund Balance - IT	\$6,505,000	\$1,596,000	\$761,890	-	\$400,000	-	\$9,262,890	

## PROJECT COST & MEANS OF FINANCING SUMMARY

Means of Financing							
Funding Source	Appropriations to Date	2025	2026	2027	2028	2029	Total Programmed Costs
Grants - ARPA	\$49,128,049	-	-	-	-	-	\$49,128,049
High Priority One Time Account	\$23,412,496	\$3,610,000	\$4,688,110	\$5,060,000	\$2,150,000	\$2,560,000	\$41,480,606
<b>Total</b>	<b>\$88,739,545</b>	<b>\$10,466,000</b>	<b>\$10,865,000</b>	<b>\$7,770,000</b>	<b>\$2,950,000</b>	<b>\$2,960,000</b>	<b>\$123,750,545</b>



21-280

# Accela Upgrade

Project Type:	System Acquisition or Upgrade	Project Status:	Proposed
Year Identified:	2024	Planning Area:	Citywide
Start Date:	July 2023	Comprehensive Plan Goal Area:	Economy
Est. Completion Date:	June 2026	Council Outcome:	Outstanding Customer Service

**Scope:**

This project will fund enhancements to the City's existing land management system, Accela. Efforts will address adding needed functionality and efficiency to improve the customer experience.

**Justification:**

This project is needed to keep the current Accela land management system relevant and to meet citizen service needs. The existing system does not adequately address zoning and code enforcement functions, which are core components of land management. Establishing access to these features for customers improves functionality and the end users' overall satisfaction. This project is necessary to protect the City's current investment in the Accela system. Without continued support, the application will become ineffective at meeting City and citizen needs which could lead to decreased customer satisfaction and potentially decreased revenue for the City. By adding new functions that improve end user experience and providing streamlined workflow for staff, this project aligns with the strategic anchor of outstanding customer service.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - General Fund D&P Technology Fees	150,000	-	100,000	-	-	-	-	250,000
<b>Total Revenue</b>	<b>150,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
<b>Expenses</b>								
Software	150,000	-	100,000	-	-	-	-	250,000
<b>Total Expense</b>	<b>150,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>



08-250

# ArcGIS Enterprise Implementation

Project Type:	System Acquisition or Upgrade	Project Status:	Proposed
Year Identified:	2021	Planning Area:	Citywide
Start Date:	July 2020	Comprehensive Plan Goal Area:	Economy
Est. Completion Date:	June 2026	Council Outcome:	Connectivity

**Scope:**

This project funds the implementation of ArcGIS Enterprise, an essential next step in the evolution and maintenance of the City’s current GIS technology architecture. This project involves the re-architecture of existing software and infrastructure to seamlessly integrate cloud and on-premise resources and provide new data access and capabilities, including but not limited to, real-time data fed from sensors (e.g., automatic vehicle location), improved system monitoring capabilities, data analytics, and enhanced identity access management.

**Justification:**

ArcGIS Enterprise will improve data security and reduce downtime. The enhanced data analytics will provide actionable information for business units supporting data-driven decisions. Based on these benefits, this project is aligned with the strategic outcome of connectivity and the Comprehensive Plan goal area of economy.

**Comments:**

The City invested in an ESRI Small Municipality Enterprise License Agreement (ELA) in September 2017 to consolidate product licensing and control future maintenance costs. With this ELA in place, the IT Department can now implement ArcGIS Enterprise.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	200,000	-	-	-	-	-	-	200,000
<b>Total Revenue</b>	<b>200,000</b>	-	-	-	-	-	-	<b>200,000</b>
<b>Expenses</b>								
Contractual Services	7,000	-	-	-	-	-	-	7,000
Other	168,000	-	-	-	-	-	-	168,000
Software	25,000	-	-	-	-	-	-	25,000
<b>Total Expense</b>	<b>200,000</b>	-	-	-	-	-	-	<b>200,000</b>



24-290

# Building Network Connection Points

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2025	Planning Area:	Citywide
Start Date:	July 2024	Comprehensive Plan Goal Area:	Economy
Est. Completion Date:	June 2027	Council Outcome:	Connectivity

**Scope:**

This project funds the modernization of building network connection points (BNCP) across the City. A BNCP (sometimes called a network closet) is a designated area that contains the cables, environmental controls, and devices that enable network connectivity. This project involves replacing outdated components and renovating the spaces to meet current standards.

**Justification:**

The City relies on IT networks for various essential functions, such as internet access, phone systems, email, business applications, collaboration, and more. Therefore, the security and reliability of the City's IT network infrastructure is crucial for delivering excellent customer service. Each BNCP must have modern equipment, proper physical security, and organized wiring to ensure consistent network connectivity. However, about 85 BNCP locations are in need of an upgrade. These locations have outdated structures, obsolete equipment, tangled wiring, and inadequate protections to safeguard network resiliency.

It is vital to upgrade the BNCP locations to comply with industry standards to preserve resiliency, protect systems, and achieve the desired outcome of connectivity. This project also aligns with the Comprehensive Plan goal of economy by identifying an opportunity for the City to meet the infrastructure and technology needs of its businesses and citizens. In addition, this project aligns with the strategic anchor of providing outstanding service to stakeholders.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - Debt Service	-	2,010,000	2,010,000	2,010,000	-	-	-	6,030,000
<b>Total Revenue</b>	-	<b>2,010,000</b>	<b>2,010,000</b>	<b>2,010,000</b>	-	-	-	<b>6,030,000</b>
<b>Expenses</b>								
Contractual Services	-	312,000	312,000	312,000	-	-	-	936,000
Equipment	-	712,000	712,000	712,000	-	-	-	2,136,000
Other	-	986,000	986,000	986,000	-	-	-	2,958,000
<b>Total Expense</b>	-	<b>2,010,000</b>	<b>2,010,000</b>	<b>2,010,000</b>	-	-	-	<b>6,030,000</b>



25-290

# Building Security Technology Upgrades

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2025	Planning Area:	Citywide
Start Date:	July 2024	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2029	Council Outcome:	Safety and Security

**Scope:**

This project funds the modernization and standardization of physical security technology in City facilities. This project will replace obsolete equipment, expand the coverage of cameras and card access, and unify access control and video platforms.

**Justification:**

This project is needed to enhance the physical security of the City of Chesapeake's facilities for both employees and visitors. The City has an aging physical security infrastructure with a disparate landscape of access controls and surveillance processes and systems. This project will update the existing camera and door access systems to the latest technology standards and consolidate them into a single software platform. This will enable more efficient and effective monitoring of security events across locations and improve the response time to potential threats. Furthermore, the new system can provide access to the Chesapeake Police Department and other security resources to all the cameras in the City through one application, which will facilitate real-time crime prevention and intervention.

This project supports the Comprehensive Plan goal of public service facilities by ensuring there are high security standards at City buildings. It also aligns with the outcome of safety and security by increasing security at City facilities and providing additional resources to law enforcement.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - Debt Service	-	800,000	400,000	700,000	400,000	400,000	-	2,700,000
<b>Total Revenue</b>	-	<b>800,000</b>	<b>400,000</b>	<b>700,000</b>	<b>400,000</b>	<b>400,000</b>	-	<b>2,700,000</b>
<b>Expenses</b>								
Contractual Services	-	400,000	-	300,000	-	-	-	700,000
Equipment	-	400,000	400,000	400,000	400,000	400,000	-	2,000,000
<b>Total Expense</b>	-	<b>800,000</b>	<b>400,000</b>	<b>700,000</b>	<b>400,000</b>	<b>400,000</b>	-	<b>2,700,000</b>





04-220

# Chesapeake Connects Broadband Network

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2018	Planning Area:	Citywide
Start Date:	July 2017	Comprehensive Plan Goal Area:	Franchise Utilities
Est. Completion Date:	June 2025	Council Outcome:	Connectivity

**Scope:**

This project funds the construction of Chesapeake Connects (formerly Chesapeake Next Generation Network) which consists of a carrier-grade fiber-optic backbone with resilient, high-speed connections to all current and future City and School facilities, along with a wireless overlay to extend connectivity to pump stations, water meters, intelligent transportation infrastructure, and other smart city and public safety applications.

**Justification:**

The City recently completed a year-long planning effort to clearly define the City’s broadband needs and to identify the best way to meet those needs both from a technical perspective by developing an optimal technical architecture and from a business perspective by evaluating the various implementation and business model options. The Master Plan developed from this effort provides a detailed business case, financial analysis, and roadmap for deployment of the C-NGN. This project funds the deployment of the network, and this deployment aligns with the outcome of connectivity.

**Comments:**

The City of Chesapeake has historically leased all of its network services at a significant expense to City operations. Economic development is hindered due to limited competition within the City of Chesapeake for broadband installation and services. On June 12, 2018, City Council amended the CIP to revise the project title, objectives, and plans. The project was previously titled “Broadband Wireless.”

On November 17, 2020, City Council appropriated an additional \$1,583,867 from the General Fund to this project. On May 11, 2021, City Council transferred \$9,760 from this project to the FY 2021 Operating Budget to provide City matching funds for a grant from Cox Communications for expanding broadband access in underserved areas.

As part of the FY 2023 CIP, \$460,000 was transferred to this project from CIP 15-250 "Fiber Optic - Conduit Installation - Mt. Pleasant Road Cost Share".

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Grants - ARPA	38,000,000	-	-	-	-	-	-	38,000,000
High Priority One Time Account	9,034,107	-	-	-	-	-	-	9,034,107
<b>Total Revenue</b>	<b>47,034,107</b>	-	-	-	-	-	-	<b>47,034,107</b>
<b>Expenses</b>								
Construction	41,460,000	-	-	-	-	-	-	41,460,000
Equipment	5,574,107	-	-	-	-	-	-	5,574,107
<b>Total Expense</b>	<b>47,034,107</b>	-	-	-	-	-	-	<b>47,034,107</b>



22-290

# City Hall Bi-Directional Amplifier

Project Type:	Equipment	Project Status:	Proposed
Year Identified:	2025	Planning Area:	Citywide
Start Date:	July 2024	Comprehensive Plan Goal Area:	Economy
Est. Completion Date:	June 2028	Council Outcome:	Connectivity

**Scope:**

This project funds a bi-directional amplifier (BDA) in City Hall to provide adequate cellular coverage. The BDA will improve the overall coverage and reliability of wireless communication. A BDA consists of a network of antennas that are connected to a central hub, which is linked to the wireless carrier's network.

**Justification:**

The City Hall Building has poor wireless reception in certain areas of the building. In the event of an emergency, such as a fire, power outage, or active shooter, it is vital that the staff and visitors in City Hall can communicate with each other and the outside world. A bi-directional amplifier can enhance the signal strength and quality of wireless devices, such as cell phones, radios, laptops, and tablets. This project will ensure that wireless communication is not disrupted or compromised by the building's architecture or interference from other sources. A bi-directional amplifier will also provide redundancy and backup in case the main wireless network fails or is overloaded.

This project aligns with the Comprehensive Plan goal of economy by protecting the infrastructure and technology systems for businesses and citizens. This project aligns with the outcome of connectivity by providing reliable network service at City Hall. Additionally, the project aligns with the outcome of safety and security by ensuring staff and citizens in the City Hall building can communicate with public safety personnel in the event of an emergency.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - IT	-	205,000	-	-	-	-	-	205,000
<b>Total Revenue</b>	-	<b>205,000</b>	-	-	-	-	-	<b>205,000</b>
<b>Expenses</b>								
Equipment	-	205,000	-	-	-	-	-	205,000
<b>Total Expense</b>	-	<b>205,000</b>	-	-	-	-	-	<b>205,000</b>



33-280

# Cybersecurity Maturity and Compliance Program

Project Type:	Study	Project Status:	Proposed
Year Identified:	2023	Planning Area:	Citywide
Start Date:	July 2023	Comprehensive Plan Goal Area:	Economy
Est. Completion Date:	June 2029	Council Outcome:	Safety and Security

**Scope:**

This program funds an annual cybersecurity assessment to evaluate the City’s alignment with industry best practices, identify gaps in cybersecurity system controls and provide mitigation strategies for the remediation of findings. This initiative funds annual evaluations of key business areas to identify cybersecurity concerns and develop action plans to mitigate those concerns. This program also provisions the staff augmentation necessary to mitigate any discovered deficiencies in the security program. Annual assessments will include an evaluation of the City’s cybersecurity maturity level (NIST Cybersecurity Framework), a regulatory compliance review, assessment of cloud security, overall security program evaluation, and other assessments as needed.

**Justification:**

This program adds an extra layer of security to fortify the City’s defenses in the never-ending battle against cyber threats. Cyberattacks against U.S. local governments continue to grow daily. The result of a successful attack could have costly consequences including financial loss, data loss, disruptions in operations and devastating impacts to citizens. Cybersecurity best practices, recommendations, and regulatory requirements are ever-evolving to combat the growing threat landscape. To ensure alignment with industry standards, regulatory compliance, and best practices, the City should evaluate the security program on an annual basis. Annual assessments will also help avoid costly fines from non-compliance or increased fees from our vendors and partners such as increased Cyber Insurance premiums. This project aligns with the outcome of safety and security by increasing cybersecurity measures and protecting the City’s digital information. It also aligns with the Comprehensive Plan goal of economy because a robust, modern security posture protects the financial integrity of the City and its citizens. The City will also minimize the risk of a potential ransomware attack that could extort the City for money to restore ransomed City data.

**Comments:**

This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - IT	-	500,000	61,890	-	-	-	-	561,890
High Priority One Time Account	500,000	-	438,110	500,000	500,000	-	-	1,938,110
<b>Total Revenue</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>2,500,000</b>
<b>Expenses</b>								
Contractual Services	500,000	500,000	500,000	500,000	500,000	-	-	2,500,000
<b>Total Expense</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>2,500,000</b>



09-250

# Data Access Governance Design and Implementation

Project Type:	System Acquisition or Upgrade	Project Status:	Proposed
Year Identified:	2021	Planning Area:	Citywide
Start Date:	July 2020	Comprehensive Plan Goal Area:	Economy
Est. Completion Date:	June 2025	Council Outcome:	Safety and Security

**Scope:**

This project funds the implementation of a data access governance system that will increase security for the City's data.

**Justification:**

Data access governance is key to effective cybersecurity. Currently, this City has limited visibility to what data exists across the enterprise, its classification under various regulatory requirements (HIPPA, HITECH, PII, PCI, CJS, VCIN, etc.), where the data is located, and who has access to it. This significantly limits the City's ability to combat both external and insider threats.

The City maintains large amounts of data in on-premise and cloud systems. Ensuring the security of this information is critical to the City's operations. A data access governance solution will help classify and monitor City data and who accesses it, allowing quick identification of malicious attacks and mitigation of any impact. IT has performed a proof of concept and identified sufficient issues with the City's current data management practices where acquiring a data governance solution would be essential to maintain security and privacy. Such a system will also help with records management and will help set the stage for implementing a master data management program as part of the enterprise application modernization efforts. This project aligns with the Comprehensive Plan goal of economy by protecting the infrastructure and technology systems for businesses and citizens and aligns with the strategic outcome of safety and security by improving cybersecurity.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	305,000	-	-	-	-	-	-	305,000
<b>Total Revenue</b>	<b>305,000</b>	-	-	-	-	-	-	<b>305,000</b>
<b>Expenses</b>								
Other	55,000	-	-	-	-	-	-	55,000
Software	250,000	-	-	-	-	-	-	250,000
<b>Total Expense</b>	<b>305,000</b>	-	-	-	-	-	-	<b>305,000</b>

**Operating Budget Impact:**

FTE Impact:		2026	2027	2028	2029	Total
0.0	Exp (Rev)	250,000	250,000	250,000	250,000	1,000,000



12-240

# Data Center Equipment Replacement

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2020	Planning Area:	Citywide
Start Date:	July 2021	Comprehensive Plan Goal Area:	Economy
Est. Completion Date:	June 2029	Council Outcome:	Connectivity

**Scope:**

This program funds the regular life-cycle replacement of equipment at the City's two data centers and various remote locations throughout the City. The project also funds related professional services to ensure that computing and storage requirements are met.

**Justification:**

The City must maintain its computing and storage infrastructure to sustain operations and support services. Replacing data center equipment as it reaches end of life ensures maximum performance and ongoing vendor support, minimizes unplanned system downtime, and reduces cybersecurity risks. This project aligns with the Comprehensive Plan goal of economy by meeting the infrastructure and technology needs of its businesses and citizens, and the outcome of connectivity by reducing downtime of City systems.

**Comments:**

The typical data center equipment replacement life cycle is three to five years. This funding level is expected to address ongoing replacement needs. Increases over time are based on anticipated usage-driven growth and inflation. Costs are moderated by the movement of some systems to the cloud.

This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox	4,500,000	1,650,000	1,650,000	-	-	-	-	7,800,000
High Priority One Time Account	-	-	-	1,650,000	1,650,000	1,650,000	-	4,950,000
<b>Total Revenue</b>	<b>4,500,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>-</b>	<b>12,750,000</b>
<b>Expenses</b>								
Equipment	4,500,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	-	12,750,000
<b>Total Expense</b>	<b>4,500,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>-</b>	<b>12,750,000</b>

**Operating Budget Impact:**

FTE Impact:		2026	2027	2028	2029	Total
0.0	Exp (Rev)	233,000	233,000	233,000	233,000	932,000



21-290

# Data Center Software Defined Datacenter Disaster Recovery

Project Type:	System Acquisition or Upgrade	Project Status:	Proposed
Year Identified:	2025	Planning Area:	Citywide
Start Date:	July 2024	Comprehensive Plan Goal Area:	Economy
Est. Completion Date:	June 2028	Council Outcome:	Connectivity

**Scope:**

This project funds the implementation of an off-site disaster recovery solution for the City's existing data center. This project will provide a resilient backup for City applications, systems, and hundreds of servers currently housed in the data center.

**Justification:**

City applications, data, and supporting systems are housed in the City's Software Defined Data Center (SDDC). The SDDC houses many servers and is vital to City operations. This project is necessary to improve business continuity processes and disaster recovery capabilities in the event of a catastrophic event.

If the existing SDDC is impacted by a natural disaster, terrorist attack, or human error, essential services could be interrupted instantly and indefinitely. This project will create a new, cloud-based data center located in a different geographic region to provide redundancy and serve as the primary data center when necessary. If a disastrous event should occur, City operations, public safety, health services, utilities, and all internal departments would have continuity in providing citizen and workforce services.

This project aligns with the Comprehensive Plan goal of economy by protecting the infrastructure and technology systems for businesses and citizens. It also aligns with the Council outcome of connectivity by ensuring business continuity of systems in the event of a disaster. In addition, this project aligns with the strategic anchor of providing outstanding service to Chesapeake's citizens and workforce by ensuring continuity of City services, systems and communications in the event of a disaster that impacts the campus data center and the Public Safety Operations Center.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - IT	-	300,000	300,000	-	-	-	-	600,000
<b>Total Revenue</b>	-	<b>300,000</b>	<b>300,000</b>	-	-	-	-	<b>600,000</b>
<b>Expenses</b>								
Software	-	300,000	300,000	-	-	-	-	600,000
<b>Total Expense</b>	-	<b>300,000</b>	<b>300,000</b>	-	-	-	-	<b>600,000</b>

**Operating Budget Impact:**

FTE Impact:		2026	2027	2028	2029	Total
0.0	Exp (Rev)	-	430,000	463,000	499,300	1,392,300



19-290

# Digital Signatures Citywide Implementation

Project Type:	System Acquisition or Upgrade	Project Status:	Proposed
Year Identified:	2025	Planning Area:	Citywide
Start Date:	July 2024	Comprehensive Plan Goal Area:	Economy
Est. Completion Date:	June 2025	Council Outcome:	Connectivity

**Scope:**

This project funds the procurement and implementation of a Citywide digital signature solution. A digital signature is legally the equivalent of a pen-on-paper or "wet" signature and uses automated workflows to route a document through a series of approvers/signers.

**Justification:**

This project will address concerns with tracking and timeliness of signatures in the document approval process, as well as frustrations about wet signature requirements. This was identified as a pain point in the 2021 Internal Customer Service Survey. Departments reported dissatisfaction with the length of time required to obtain wet signatures and not knowing where a document was in the signature workflow. Digital signatures will increase overall efficiency, timeliness, accountability, and customer service. It will also greatly decrease the amount of printing, routing, and mailing of paper documents within and outside the City. The adoption of digital signatures is a process improvement initiative supported by the City Manager's Office.

This project aligns with the Comprehensive Plan goal of economy by identifying opportunities for the City to meet the infrastructure and technology needs of its businesses and citizens. It also aligns with the desired outcome of connectivity by improving stakeholder engagement opportunities. In addition, this project aligns with the strategic anchors of making the City an exceptional workplace and providing outstanding service to stakeholders.

**Comments:**

A pilot program for a small focus group will commence prior to the Citywide implementation. Additional use cases and ongoing needs assessments will help refine the rough cost estimates.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - IT	-	191,000	-	-	-	-	-	191,000
<b>Total Revenue</b>	-	<b>191,000</b>	-	-	-	-	-	<b>191,000</b>
<b>Expenses</b>								
Contractual Services	-	129,000	-	-	-	-	-	129,000
Software	-	62,000	-	-	-	-	-	62,000
<b>Total Expense</b>	-	<b>191,000</b>	-	-	-	-	-	<b>191,000</b>

**Operating Budget Impact:**

FTE Impact:		2026	2027	2028	2029	Total
<b>0.0</b>	<b>Exp (Rev)</b>	155,100	162,855	170,998	179,548	<b>668,501</b>



35-280

# E-Bidding/Contracts Management Software Acquisition

Project Type:	System Acquisition or Upgrade	Project Status:	Proposed
Year Identified:	2024	Planning Area:	Citywide
Start Date:	July 2023	Comprehensive Plan Goal Area:	Economy
Est. Completion Date:	June 2025	Council Outcome:	Connectivity

**Scope:**

This project funds the acquisition and implementation of an electronic bidding and contracts management solution. The selected solution will function as a centralized repository for solicitations and contracts.

**Justification:**

The current Purchase Order Change Order (PO Change Order) workflow is a manual process that is a pain point for City operations. According to a recent Internal Customer Service Functional Team Survey, the process is viewed as taking too long and requiring a great deal of follow-up. The process often results in lost productivity due to lost or misplaced documents. Implementing the PO Change Order electronic workflow directly in the PeopleSoft Enterprise Resource Planning (ERP) System will have a major positive impact on the change order process. It will allow for consistency and efficiency in processing changes to existing purchase orders, lessen the impact of approval delays, minimize lost or misplaced PO change orders and task orders, provide accountability and tracking, facilitate timely payments to contractors and vendors, and allow for a more streamlined process. The new process will provide real-time processing, which improves efficiency by improving the number of days it takes to approve change orders and task orders. As such, this project aligns with the strategic outcome of connectivity.

**Comments:**

On January 9, 2024, City Council approved an amendment to the project's title from "Electronic Purchase Order Workflow" to "E-Bidding/Contracts Management Software Acquisition". This amendment also modified the scope of the project and appropriated an additional \$76,438 in funding.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	193,438	-	-	-	-	-	-	193,438
<b>Total Revenue</b>	<b>193,438</b>	-	-	-	-	-	-	<b>193,438</b>
<b>Expenses</b>								
Contractual Services	193,438	-	-	-	-	-	-	193,438
<b>Total Expense</b>	<b>193,438</b>	-	-	-	-	-	-	<b>193,438</b>





23-290

# Electronic Health Record System

Project Type:	System Acquisition or Upgrade	Project Status:	Proposed
Year Identified:	2025	Planning Area:	Citywide
Start Date:	July 2024	Comprehensive Plan Goal Area:	Economy
Est. Completion Date:	June 2028	Council Outcome:	Outstanding Customer Service

**Scope:**

This project funds an Electronic Health Record (EHR) system to support the provision of services and associated billing performed by Chesapeake Integrated Behavioral Healthcare (CIBH). This project will cover the acquisition and implementation of a new software solution.

**Justification:**

Changes in the viability of the current cooperative agreement will impact the future utilization of the current Electronic Health System used by CIBH. This project is necessary to cover the cost associated with implementing a new software solution.

This project aligns with the Comprehensive Plan goal of the economy by identifying an opportunity for the City to meet the infrastructure and technology needs of its businesses and citizens. It also aligns with the outcome of outstanding service by providing consistent access to an Electronic Health Record System with no disruptions in service provision.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - Debt Service	-	500,000	-	-	-	-	-	500,000
<b>Total Revenue</b>	-	<b>500,000</b>	-	-	-	-	-	<b>500,000</b>
<b>Expenses</b>								
Software	-	500,000	-	-	-	-	-	500,000
<b>Total Expense</b>	-	<b>500,000</b>	-	-	-	-	-	<b>500,000</b>

**Operating Budget Impact:**

FTE Impact:		2026	2027	2028	2029	Total
0.0	Exp (Rev)	-	250,000	262,500	275,625	<b>788,125</b>



11-250

# Enterprise Cybersecurity Incident Responses Planning and Policy Review

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2021	Planning Area:	Citywide
Start Date:	July 2020	Comprehensive Plan Goal Area:	Economy
Est. Completion Date:	June 2025	Council Outcome:	Safety and Security

**Scope:**

This project funds professional consulting services to develop an enterprise-wide cybersecurity incident response plan for the City.

**Justification:**

With the constant threat of cybersecurity incidents, it has become clear from other government victims that an enterprise cybersecurity incident response plan must be put in place to address cyber incidents. While focusing on the technical aspects of an incident is important, recent attacks highlight the importance of including City Leadership, Legal, HR, Public Communications, Police, Emergency Management, and even external partners like the FBI and VDEM in developing and implementing a comprehensive incident response plan. When a cyber-attack occurs, minutes matter, and the City must plan in advance to avoid disruption in services. This project aligns with the Comprehensive Plan goal of economy by meeting the infrastructure and technology needs of its businesses and citizens, and the outcome of safety and security by increasing cybersecurity.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	120,000	-	-	-	-	-	-	120,000
<b>Total Revenue</b>	<b>120,000</b>	-	-	-	-	-	-	<b>120,000</b>
<b>Expenses</b>								
Contractual Services	120,000	-	-	-	-	-	-	120,000
<b>Total Expense</b>	<b>120,000</b>	-	-	-	-	-	-	<b>120,000</b>



09-230

# Enterprise-Wide Next Generation Identity Access Management

Project Type:	System Acquisition or Upgrade	Project Status:	Proposed
Year Identified:	2019	Planning Area:	Citywide
Start Date:	July 2020	Comprehensive Plan Goal Area:	Economy
Est. Completion Date:	June 2026	Council Outcome:	Connectivity

**Scope:**

This project funds the implementation of a suite of tools and technologies for Identity Access Management (IDAM) for the City of Chesapeake.

**Justification:**

As technologies continue to advance and the City puts more systems in the cloud and spreads others across multiple sites, the ability to fully manage user identities and control/track access to various systems becomes vital. The IDAM market is rapidly changing; artificial intelligence along with machine learning will significantly alter technologies and their capabilities. This project is expected to comprise a suite of products from multiple vendors. Gartner recommends looking at a "best of breed" approach for certain parts of IDAM. When implemented, synergies between selected tools will provide a full solution.

Currently, the City primarily relies on an active directory to manage users and access, but this only works for a subset of the City's systems. Other systems rely on their own user databases. This fragmented approach prevents the ability to have a whole picture of Identity Access Management. A new Identity Access Management System will significantly help with the management of secure user authentication, user management, user authorization, and user access rights. These tools will further help the City adhere to the Center for Internet Security (CIS) Critical Security Controls framework. This project aligns with the Comprehensive Plan goal of economy by meeting the infrastructure and technology needs of its businesses and citizens, and the outcome of safety and security by ensuring access to City systems is properly controlled thus increasing cybersecurity.

**Comments:**

On December 17, 2020, City Council appropriated an additional \$200,000 to this project.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox	230,000	-	-	-	-	-	-	230,000
High Priority One Time Account	350,000	-	-	-	-	-	-	350,000
<b>Total Revenue</b>	<b>580,000</b>	-	-	-	-	-	-	<b>580,000</b>
<b>Expenses</b>								
Equipment	150,000	-	-	-	-	-	-	150,000
Other	430,000	-	-	-	-	-	-	430,000
<b>Total Expense</b>	<b>580,000</b>	-	-	-	-	-	-	<b>580,000</b>



05-280

# Enterprise-Wide Technology IV

Project Type:	System Acquisition or Upgrade	Project Status:	Proposed
Year Identified:	2024	Planning Area:	Citywide
Start Date:	July 2023	Comprehensive Plan Goal Area:	Economy
Est. Completion Date:	June 2029	Council Outcome:	Connectivity

**Scope:**

This program funds the purchase of hardware, software, and technology upgrades necessary to support City operations.

**Justification:**

This program addresses the ongoing need to acquire, update, and replace hardware and software that is used to support City operations. The acquisition of new hardware, software, and upgrades to existing applications aligns with the Council outcome of connectivity by ensuring that the appropriate technology resources are available to staff.

**Comments:**

This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account								
	250,000	450,000	250,000	250,000	-	250,000	-	1,450,000
<b>Total Revenue</b>	<b>250,000</b>	<b>450,000</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>1,450,000</b>
<b>Expenses</b>								
Other								
	-	200,000	-	-	-	250,000	-	450,000
Software								
	250,000	250,000	250,000	250,000	-	-	-	1,000,000
<b>Total Expense</b>	<b>250,000</b>	<b>450,000</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>1,450,000</b>



13-250

# Expansion of Library Services

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2021	Planning Area:	Citywide
Start Date:	July 2023	Comprehensive Plan Goal Area:	Economy
Est. Completion Date:	June 2026	Council Outcome:	Outstanding Customer Service

**Scope:**

This project funds the expansion of Library programs for community outreach and services via emerging technologies available in the library industry. This will include a number of possible solutions including but not limited to, library kiosks, hold lockers, and self-service storefronts.

**Justification:**

The Library’s mission is to educate and enrich the lives of all citizens by providing free access to information, materials, technology, and cultural opportunities. Two of the Library's core values are equal access and inclusion. However, at least ten neighborhoods in the City of Chesapeake are located more than 2 miles from existing library locations. Several of these neighborhoods are in underserved areas like Bowers Hill and Crestwood. This project will facilitate progress towards the Library's goal of all Chesapeake residents having free and equal access to circulating library materials and internet access within 2 miles of their homes. Therefore, this project aligns with the strategic anchor of providing outstanding customer service.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox	354,000	300,000	-	-	-	-	-	654,000
<b>Total Revenue</b>	<b>354,000</b>	<b>300,000</b>	-	-	-	-	-	<b>654,000</b>
<b>Expenses</b>								
Equipment	210,000	300,000	-	-	-	-	-	510,000
Other	144,000	-	-	-	-	-	-	144,000
<b>Total Expense</b>	<b>354,000</b>	<b>300,000</b>	-	-	-	-	-	<b>654,000</b>

**Operating Budget Impact:**

FTE Impact:		2026	2027	2028	2029	Total
2.0	Exp (Rev)	368,900	368,900	368,900	368,900	1,475,600



32-280

# Fire and EMS Mobile Computing Refresh

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2024	Planning Area:	Citywide
Start Date:	July 2023	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2026	Council Outcome:	Safety and Security

**Scope:**

This project funds the replacement of mobile devices, mobile routers, ruggedized mobile data terminals for Fire, and communications hardware/software to allow communications from the apparatus to Emergency Dispatch and/or medical facilities.

**Justification:**

Reliable public safety communications are crucial to the City's safety and security. Mobile computing devices support mission-critical operations; therefore, routine upgrades and replacements are mandatory for public services. The life expectancy for public safety mobile computing devices, peripheral equipment, and software is three to four years. This project aligns with the Comprehensive Plan for public service facilities by providing excellent public safety services, and the outcome of safety and security by ensuring that equipment downtime is eliminated or reduced thus improving public safety response times.

**Comments:**

Cellular communications are anticipated to complete the transition from 4G to 5G technology within the next three years. All devices must have 5G compatibility to maintain connectivity and communications.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	350,000	-	-	-	-	-	-	350,000
<b>Total Revenue</b>	<b>350,000</b>	-	-	-	-	-	-	<b>350,000</b>
<b>Expenses</b>								
Equipment	350,000	-	-	-	-	-	-	350,000
<b>Total Expense</b>	<b>350,000</b>	-	-	-	-	-	-	<b>350,000</b>



46-280

# Firewall Replacement

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2024	Planning Area:	Citywide
Start Date:	July 2023	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2026	Council Outcome:	Safety and Security

**Scope:**

This project funds the replacement of the City’s current firewall solution to establish a modern, enterprise-wide firewall platform. Replacement includes the vetting and selecting of the platform, the procurement of hardware and software, and professional services to support the installation and migration from the existing firewall platform.

**Justification:**

The internet edge firewalls in the City are the first physical line of defense as it relates to cybersecurity protection. They are the key line of defense between the City’s internal business network and the rest of the internet. These firewalls are the primary security devices the City leverages for any external partner connections or any technology access into the City, including employee access. Currently, the City firewalls are an older model that is reaching end of life and in need of replacement/upgrade. Protecting the City’s data, programs, and systems from inside and outside attacks via a robust, modern cybersecurity program is a key component of providing the desired outcome of safety and security.

**Comments:**

The current firewalls have been discontinued since Sept 2021 and are now approaching end of life support. Furthermore, the current firewalls have proven to be unreliable as they approached end of life and have caused several City outages over the past two years.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - IT	1,900,000	-	-	-	-	-	-	1,900,000
<b>Total Revenue</b>	<b>1,900,000</b>	-	-	-	-	-	-	<b>1,900,000</b>
<b>Expenses</b>								
Equipment	1,500,000	-	-	-	-	-	-	1,500,000
Other	400,000	-	-	-	-	-	-	400,000
<b>Total Expense</b>	<b>1,900,000</b>	-	-	-	-	-	-	<b>1,900,000</b>

**Operating Budget Impact:**

FTE Impact:		2026	2027	2028	2029	Total
0.0	Exp (Rev)	-	615,000	615,000	615,000	1,845,000



47-280

# Fleet AssetWorks Upgrade

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2024	Planning Area:	Citywide
Start Date:	July 2023	Comprehensive Plan Goal Area:	Economy
Est. Completion Date:	June 2026	Council Outcome:	Connectivity

**Scope:**

This project funds the migration of the City's on-premise FleetAnywhere system to a hosted Software as a Service (SaaS) solution. This will require updating all system integrations to fuel stations, fuel tanks, overhead fluid disbursement systems, motor pool reservation systems, and the preventive maintenance notification system.

**Justification:**

The FleetAnywhere SaaS solution is a vendor-hosted fleet management system. The SaaS solution provides backend hardware, operating system, databases, and application environment support. The shift will streamline troubleshooting, maintenance, and upgrades. In addition, the current traditional licensing model is based on annual maintenance and the number of rolling stock assets. The SaaS subscription model includes an Enterprise Asset Licensing option of an unlimited number of users, and an unlimited number of CPUs or mobile units that can be used for all assets that are owned, managed and replaced by the City. This change prepares the City for future fleet expansions including the addition of Chesapeake Schools at the new shared fleet center in Western Branch.

This project is aligned with the desired outcome of connectivity by providing a platform that is easily expandable to include the addition of other locations and entities.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - Central Fleet	220,000	-	-	-	-	-	-	220,000
<b>Total Revenue</b>	<b>220,000</b>	-	-	-	-	-	-	<b>220,000</b>
<b>Expenses</b>								
Equipment	220,000	-	-	-	-	-	-	220,000
<b>Total Expense</b>	<b>220,000</b>	-	-	-	-	-	-	<b>220,000</b>

**Operating Budget Impact:**

FTE Impact:		2026	2027	2028	2029	Total
0.0	Exp (Rev)	50,000	50,000	50,000	50,000	200,000





20-290

# IT Service Management System Replacement

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2025	Planning Area:	Citywide
Start Date:	July 2024	Comprehensive Plan Goal Area:	Economy
Est. Completion Date:	June 2028	Council Outcome:	Connectivity

**Scope:**

This project funds the replacement of the existing IT Service Management System and IT Asset Management System.

**Justification:**

The vendor for the City's IT Service Management and IT Asset Management Systems announced December 31, 2026, as the end-of-life for both systems. These systems are vital for the City's daily operations, as they allow employees and IT technicians to access, monitor, and resolve various IT issues and services. Therefore, the City needs to find and implement a new solution prior to the end of life date for the existing system.

This project will offer automated functionality for service request intake, processing, and resolution. This project is aligned with the desired outcome of connectivity, as it will improve the engagement of stakeholders with IT services. It also supports the strategic anchor of providing outstanding service to stakeholders by improving the quality of service provided to internal customers, who in turn can then provide improved service to citizens.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - IT	-	400,000	-	-	-	-	-	400,000
<b>Total Revenue</b>	-	<b>400,000</b>	-	-	-	-	-	<b>400,000</b>
<b>Expenses</b>								
Software	-	400,000	-	-	-	-	-	400,000
<b>Total Expense</b>	-	<b>400,000</b>	-	-	-	-	-	<b>400,000</b>



14-250

# Learning Management System

Project Type:	System Acquisition or Upgrade	Project Status:	Proposed
Year Identified:	2021	Planning Area:	Citywide
Start Date:	July 2021	Comprehensive Plan Goal Area:	Economy
Est. Completion Date:	June 2025	Council Outcome:	Connectivity

**Scope:**

This project funds a citywide Learning Management System (LMS) for the administration, documentation, tracking, reporting, and delivery of educational courses and training programs. The LMS will enable a flexible and adaptable training platform that can be leveraged by all departments. Features of the LMS will allow instructors to deliver training material to students, administer tests and assignments, track student progress, and manage transcripts and record-keeping.

**Justification:**

The City of Chesapeake Human Resources Department currently has 1.4 FTEs devoted to Learning and Development. Personnel in numerous other departments are also required to deliver and track learning and development offerings to the City's over 3,800 FTEs. Currently, training processes and tools are non-standardized and managed separately within the various departments. The LMS will organize e-learning content in one location, reduce time spent on training enrollment and tracking, minimize travel required for training, provide unlimited access to e-learning materials, improve compliance with regulations (e.g., EEO, HIPAA), and address emerging issues (e.g., electronic data use, workplace violence). This project aligns with the strategic anchor of making the City an exceptional place to work and the outcome of connectivity by improving internal stakeholder engagement opportunities.

**Comments:**

On February 14, 2023, City Council appropriated an additional \$240,000 to this project to cover the updated project cost estimate following a market scan.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - Capital Projects Fund	240,000	-	-	-	-	-	-	240,000
High Priority One Time Account	100,000	-	-	-	-	-	-	100,000
<b>Total Revenue</b>	<b>340,000</b>	-	-	-	-	-	-	<b>340,000</b>
<b>Expenses</b>								
Contractual Services	290,000	-	-	-	-	-	-	290,000
Software	50,000	-	-	-	-	-	-	50,000
<b>Total Expense</b>	<b>340,000</b>	-	-	-	-	-	-	<b>340,000</b>



02-290

# Network Equipment Replacement III

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2025	Planning Area:	Citywide
Start Date:	July 2024	Comprehensive Plan Goal Area:	Economy
Est. Completion Date:	June 2029	Council Outcome:	Connectivity

**Scope:**

This program funds the expansion and life-cycle replacement of enterprise network equipment and facilities needed to support City data and telecommunications operations.

**Justification:**

The City’s network communications requirements continue to grow, and enterprise network equipment and facilities need to be replaced as they reach end-of-life. This program provides for the expansion and life-cycle replacement of equipment and facilities to meet the City’s networking needs. By replacing this equipment, the likelihood of downtime is reduced. Therefore, this project aligns with the strategic outcome of connectivity.

**Comments:**

In FY 2025 a new iteration of this program has been created. The previous iteration (CIP 12-220 "Network Equipment Replacement II") can be found on the “Completed Projects” list in the appendix of this document. This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox	-	-	660,000	-	-	-	-	660,000
High Priority One Time Account	-	660,000	-	660,000	-	660,000	-	1,980,000
<b>Total Revenue</b>	-	<b>660,000</b>	<b>660,000</b>	<b>660,000</b>	-	<b>660,000</b>	-	<b>2,640,000</b>
<b>Expenses</b>								
Equipment	-	660,000	660,000	660,000	-	660,000	-	2,640,000
<b>Total Expense</b>	-	<b>660,000</b>	<b>660,000</b>	<b>660,000</b>	-	<b>660,000</b>	-	<b>2,640,000</b>



48-270

# New Campus Data Center

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Citywide
Start Date:	July 2024	Comprehensive Plan Goal Area:	Economy
Est. Completion Date:	June 2026	Council Outcome:	Connectivity

**Scope:**

This project funds retrofitting a portion of an existing building as a permanent data center to accommodate Chesapeake Connects and City Hall campus operations at a to-be-determined location on the City Hall campus. This project includes retrofitting an approximately 20'x24' space, data-center-grade fire suppression, air handling\cooling, and power, including an uninterruptible power supply (UPS) and generator.

**Justification:**

The Department of Information Technology building (300 Shea Drive), which currently houses the City Hall campus data center, needs to be renovated. In the short term, DIT proposes a temporary, modular, self-contained data center someplace on the City Hall campus to meet immediate Chesapeake Connects and campus data center needs. The temporary data center could be deployed in time to meet Chesapeake Connects' needs and could support operations until a new, permanent location is identified and constructed. This project aligns with the Comprehensive Plan goal of economy by meeting the infrastructure and technology needs of its businesses and citizens, and the outcome of connectivity by supporting the deployment of Chesapeake Connects.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	-	500,000	2,000,000	-	-	-	-	2,500,000
<b>Total Revenue</b>	-	<b>500,000</b>	<b>2,000,000</b>	-	-	-	-	<b>2,500,000</b>
<b>Expenses</b>								
Construction	-	-	2,000,000	-	-	-	-	2,000,000
Design & Engineering	-	500,000	-	-	-	-	-	500,000
<b>Total Expense</b>	-	<b>500,000</b>	<b>2,000,000</b>	-	-	-	-	<b>2,500,000</b>



04-280

# PeopleSoft Update Manager and PeopleTools Upgrade II

Project Type:	System Acquisition or Upgrade	Project Status:	Proposed
Year Identified:	2024	Planning Area:	Citywide
Start Date:	July 2023	Comprehensive Plan Goal Area:	Economy
Est. Completion Date:	June 2029	Council Outcome:	Fiscal Responsibility

**Scope:**

This program provides funding for periodic upgrades to PeopleSoft, the City’s enterprise financial system.

**Justification:**

The City depends on PeopleSoft to manage its finances. Oracle periodically releases new versions of the PeopleSoft software suite. The City must upgrade to newer versions to maintain access to vendor support, cyber-security, and other patches. These upgrades often require the support of outside professional services. As this project supports the City's financial system, it aligns with the strategic anchor of fiscal responsibility. This project also aligns with the Comprehensive Plan goal of economy by meeting infrastructure and technology needs.

**Comments:**

This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - IT	-	-	400,000	-	400,000	-	-	800,000
High Priority One Time Account	400,000	-	-	-	-	-	-	400,000
<b>Total Revenue</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>1,200,000</b>
<b>Expenses</b>								
Software	400,000	-	400,000	-	400,000	-	-	1,200,000
<b>Total Expense</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>1,200,000</b>



30-290

# PSOC Situational Awareness A/V System Upgrade

Project Type:	Equipment	Project Status:	Proposed
Year Identified:	2025	Planning Area:	Great Bridge
Start Date:	July 2025	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2028	Council Outcome:	Safety and Security

**Scope:**

This project funds the replacement of audio-visual equipment for the Public Safety Operations Center (PSOC).

**Justification:**

The current audio-visual solution is six years old and in need of an upgrade to ensure operational readiness, extended functionality, and interconnectivity across the City. This project aligns with the outcome of safety and security by providing situational awareness during public safety emergencies, severe weather, or other regional events.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - Fee Supported Activities	-	-	595,000	-	-	-	-	595,000
<b>Total Revenue</b>	-	-	<b>595,000</b>	-	-	-	-	<b>595,000</b>
<b>Expenses</b>								
Equipment	-	-	595,000	-	-	-	-	595,000
<b>Total Expense</b>	-	-	<b>595,000</b>	-	-	-	-	<b>595,000</b>



35-240

# Regional Broadband Ring

Project Type:	Study	Project Status:	Proposed
Year Identified:	2020	Planning Area:	Citywide
Start Date:	July 2019	Comprehensive Plan Goal Area:	Economy
Est. Completion Date:	June 2025	Council Outcome:	Connectivity

**Scope:**

This project funds Chesapeake's share of design, study, and construction costs for regional (Southside) and local broadband investments.

**Justification:**

Objectives of this project include improved municipal services and improved capacity for economic development. Since this is a regional project, the Hampton Roads Planning District Commission (HRPDC) is coordinating the project with the participating localities.

In coordination with the cities of Virginia Beach, Norfolk, Portsmouth, and Suffolk, Council authorized the creation of the Southside Network Authority (SNA) at its November 12, 2019, meeting. The SNA seeks to expand the availability of broadband across the region through the construction and operation of a fiber-optic ring that traverses all five cities and connects them to the sub-sea cable landing in Virginia Beach. Each city holds a seat on the SNA board of directors which governs the operation of the Authority. Once the ring is constructed and the project begins offering dark fiber leases and, potentially, active fiber services to the marketplace, all revenue over and above operating cost and operating and capital reserve fund obligations will be distributed to the participating members proportionally to owned shares. Similarly, operating losses, if any, must be made up proportionally by the participating members. This CIP will fund the City's share of ongoing operating expenses while the ring is being deployed. This project aligns with the Comprehensive Plan goal of economy by diversifying the tax base and the outcome of connectivity by increasing broadband accessibility.

**Comments:**

On June 25, 2019, City Council amended the CIP to add this project and appropriate \$160,000.

On December 14, 2021, City Council approved appropriating \$5,000,000 from the General Fund Balance for high priority projects and moving planned funding from FY 2025 to FY 2022.

In FY 2022, City Council appropriated \$5 million to fund its share of the construction of the ring and approved a participation agreement with the other five cities that defines how the ring will be governed.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	5,660,000	-	-	-	-	-	-	5,660,000
<b>Total Revenue</b>	<b>5,660,000</b>	-	-	-	-	-	-	<b>5,660,000</b>
<b>Expenses</b>								
Construction	500,000	-	-	-	-	-	-	500,000
Design & Engineering	5,160,000	-	-	-	-	-	-	5,160,000
<b>Total Expense</b>	<b>5,660,000</b>	-	-	-	-	-	-	<b>5,660,000</b>



47-270

# Secure Web Gateway

Project Type:	System Acquisition or Upgrade	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Citywide
Start Date:	July 2023	Comprehensive Plan Goal Area:	Economy
Est. Completion Date:	June 2025	Council Outcome:	Safety and Security

**Scope:**

This project will procure and implement a secure web gateway solution to serve as an additional layer of defense to protect City users from navigating to malicious websites or websites that do not meet the City’s Acceptable Use Policy.

**Justification:**

The secure web gateway will serve as an additional layer of defense to protect City users from websites that are malicious or that violate the City’s security policies. This will also provide the capability to better manage access to websites that only specific users need to access for business purposes. This project aligns with the Comprehensive Plan goal of economy by meeting the infrastructure and technology needs of its businesses and citizens, and the desired outcome of safety and security by improving cybersecurity.

**Comments:**

On January 9, 2024, City Council approved a change in funding source of \$250,000 from ARPA to the High Priority One-Time Account.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	250,000	-	-	-	-	-	-	250,000
<b>Total Revenue</b>	<b>250,000</b>	-	-	-	-	-	-	<b>250,000</b>
<b>Expenses</b>								
Contractual Services	100,000	-	-	-	-	-	-	100,000
Software	150,000	-	-	-	-	-	-	150,000
<b>Total Expense</b>	<b>250,000</b>	-	-	-	-	-	-	<b>250,000</b>





06-220

# Tax System Modernization

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2018	Planning Area:	Citywide
Start Date:	July 2017	Comprehensive Plan Goal Area:	Economy
Est. Completion Date:	June 2028	Council Outcome:	Outstanding Customer Service

**Scope:**

This project funds the acquisition and implementation of a modern tax system. This funding will support the acquisition of software, system implementation and integration services, and program support.

**Justification:**

The City's legacy mainframe applications are at end-of-life and present a significant risk to the city. In FY 2020 the city completed an exhaustive analysis of the legacy mainframe software and developed a roadmap for replacing it. The new system will likely include new features and enhancements that improve the efficiency of transactions. This project will provide a modern tax/revenue system to improve employee and citizen experiences. This project aligns with the strategic anchor of outstanding customer service by streamlining many business processes that result in better customer service for citizens and the Comprehensive Plan goal of economy by meeting infrastructure and technology needs of its businesses and citizens.

**Comments:**

On June 12, 2018, City Council approved a transfer of \$250,000 from the IT Operating Budget to this project to expand the scope to include assessment of mainframe legacy applications and modernization options. This project was previously titled "Enterprise Application Modernization/Citywide ERP Solution." On January 9, 2024, City Council approved a change in funding source of \$11,128,049 from the High Priority One-Time Account to ARPA.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox	1,000,000	-	-	-	-	-	-	1,000,000
Fund Balance - General Fund Treasurer Late License Fee	3,000,000	-	-	-	-	-	-	3,000,000
Fund Balance - IT	3,250,000	-	-	-	-	-	-	3,250,000
Grants - ARPA	11,128,049	-	-	-	-	-	-	11,128,049
High Priority One Time Account	4,371,951	2,000,000	2,000,000	2,000,000	-	-	-	10,371,951
<b>Total Revenue</b>	<b>22,750,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,750,000</b>
<b>Expenses</b>								
Design & Engineering	750,000	-	-	-	-	-	-	750,000
Other	21,000,000	2,000,000	2,000,000	2,000,000	-	-	-	27,000,000
Software	1,000,000	-	-	-	-	-	-	1,000,000
<b>Total Expense</b>	<b>22,750,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,750,000</b>

**Operating Budget Impact:**

FTE Impact:		2026	2027	2028	2029	Total
0.0	Exp (Rev)	1,350,000	1,350,000	1,350,000	1,350,000	5,400,000
City of Chesapeake			148			FY 2025 to 2029 CIP



14-210

# Telephone System: Replace Existing PBX with VoIP

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2017	Planning Area:	Citywide
Start Date:	July 2018	Comprehensive Plan Goal Area:	Economy
Est. Completion Date:	June 2025	Council Outcome:	Connectivity

**Scope:**

This project funds the replacement of the City’s current PBX system, moves all users (approximately 2,000) to Voice Over IP (VoIP) technology, and implements Unified Communications (UC) for many of those users. The project will also fund new phones and computer clients with headsets, additional servers to support the increased user base, Unified Communications software, replacement of network switches with PoE (Power over Ethernet) switches to provide power to the phones, and additional cabling for various buildings with State users such as the Court buildings and Human Services.

**Justification:**

Moving all City users to one VoIP telephone system will enable users to operate on the most current technology and provide many features that will become even more important in conducting business over the next decade. The addition of interactive voice response (IVR), Unified Communications, web-collaboration, and web chat technology for use with customers will provide better customer service and make conducting business with the City more efficient. Transitioning from the dated PBX telephone technology will also reduce maintenance costs over time. The VoIP application will be able to run in a virtual environment and allow the City to move everything to session initiation protocol (SIP) trunks for VoIP phones, which are less expensive and provide more flexibility than traditional trunks. This project aligns with the strategic outcome of connectivity as the enhancements included with this project will improve communications efficiency.

**Comments:**

The City currently uses two primary phone systems, a PBX phone system and a Voice over IP phone system (VoIP). This project will transition all users on the PBX system to the VoIP system so the City will have one, unified phone system.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - IT	1,355,000	-	-	-	-	-	-	1,355,000
High Priority One Time Account	1,278,000	-	-	-	-	-	-	1,278,000
<b>Total Revenue</b>	<b>2,633,000</b>	-	-	-	-	-	-	<b>2,633,000</b>
<b>Expenses</b>								
Construction	700,000	-	-	-	-	-	-	700,000
Equipment	1,933,000	-	-	-	-	-	-	1,933,000
<b>Total Expense</b>	<b>2,633,000</b>	-	-	-	-	-	-	<b>2,633,000</b>



11-210

# Tri-City Automatic Aid CAD Interface

Project Type:	System Acquisition or Upgrade	Project Status:	Proposed
Year Identified:	2017	Planning Area:	Citywide
Start Date:	July 2019	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2025	Council Outcome:	Safety and Security

**Scope:**

This project funds the City’s participation in a regional 911 Dispatch interface to integrate the individual CAD systems of surrounding public safety jurisdictions into one central system.

**Justification:**

An integrated automatic system will reduce dispatcher call processing times while improving response times and service delivery throughout South Hampton Roads. The regional interface will automatically allow emergency dispatchers to see the availability and status of units from surrounding cities and dispatch appropriate responses as necessary. It builds upon the current Tri-City Automatic Aid system recently implemented with Norfolk and Virginia Beach. This system will provide a redundant backup system for all area 911 dispatch centers in case of localized failures. By improving public safety response times, this project aligns with the outcome of safety and security and the Comprehensive Plan goal of public service facilities by providing excellent public safety services.

**Comments:**

Currently, each locality is unable to view or monitor the status of emergency response vehicles/apparatus from surrounding cities. If a neighboring locality requests assistance, dispatchers must manually contact the other dispatch center to request assistance creating delays in notifications.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	50,000	-	-	-	-	-	-	50,000
<b>Total Revenue</b>	<b>50,000</b>	-	-	-	-	-	-	<b>50,000</b>
<b>Expenses</b>								
Software	50,000	-	-	-	-	-	-	50,000
<b>Total Expense</b>	<b>50,000</b>	-	-	-	-	-	-	<b>50,000</b>

## PROJECT COST & MEANS OF FINANCING SUMMARY

Project Cost								
Project Number	Project Title	Appropriations to Date	2025	2026	2027	2028	2029	Total Programmed Costs
<b><u>Parks, Recreation &amp; Tourism Capital Projects</u></b>								
04-290	Athletic Field Improvements II	-	\$380,000	\$380,000	\$380,000	\$380,000	\$380,000	\$1,900,000
21-250	Athletic Field Lighting	\$2,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,500,000
43-200	Ballahack Rd. Boat Ramp Area Improvement Project	\$359,791	-	-	-	-	-	\$359,791
15-240	Blue Heron Landing Park on the Indian River	\$1,506,000	-	-	-	-	-	\$1,506,000
17-210	Chesapeake Arboretum	\$1,000,000	-	-	-	-	-	\$1,000,000
18-210	Commonwealth/Seaboard Multi-City Rail Trail (Western Branch Rail to Trail)	\$825,000	\$195,000	-	-	-	-	\$1,020,000
13-290	Community Center Improvements, Additions, and Expansions II	-	\$1,600,000	\$1,600,000	\$1,600,000	-	-	\$4,800,000
06-280	Conference Center Renovation II	\$195,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,695,000
72-270	Cuffee Community Center Pool	\$20,000,000	-	-	-	-	-	\$20,000,000
19-210	Dismal Swamp Canal Trail - Phase III	\$353,791	\$452,000	-	-	-	-	\$805,791
22-270	Earthworks Fort at Jolliff Rd.	\$650,000	-	-	-	-	-	\$650,000
03-290	Enhanced Signage & Landscaping at Entrances to the City II	-	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
23-270	FEMA Park Improvements - Phase I	-	\$275,000	-	-	-	-	\$275,000
14-240	Heritage Park - Phase II	\$1,525,000	-	-	-	-	-	\$1,525,000
26-290	Heritage Park Equestrian - Phase I	-	-	-	-	\$3,708,000	-	\$3,708,000
83-250	Historic Village at the Dismal Swamp	\$9,000,000	-	-	-	-	-	\$9,000,000
24-270	Johnson Park Redevelopment - Phase I	-	-	\$335,000	-	-	-	\$335,000
21-270	Jolliff Landing Park	\$400,000	-	-	\$750,000	-	\$950,000	\$2,100,000
02-180	Jordan Bridge Memorial	\$100,000	-	-	-	-	-	\$100,000
20-270	Master Plan Update	\$200,000	-	-	-	-	-	\$200,000
36-280	Newton Neck Park	-	-	-	\$900,000	\$500,000	-	\$1,400,000

## PROJECT COST & MEANS OF FINANCING SUMMARY

Project Cost								
Project Number	Project Title	Appropriations to Date	2025	2026	2027	2028	2029	Total Programmed Costs
<b>Parks, Recreation &amp; Tourism Capital Projects</b>								
11-230	Northwest River Park Improvements	\$6,000,000	-	-	-	-	-	\$6,000,000
16-240	Oak Grove Lake Park - Phase II	\$380,000	-	-	-	-	-	\$380,000
12-290	Open Space and Recreation Program II	-	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
05-290	Park Program Improvements II	-	\$1,200,000	\$600,000	\$600,000	\$300,000	\$300,000	\$3,000,000
17-050	Parks Land Acquisition	\$2,341,854	-	-	-	-	-	\$2,341,854
06-290	Recreational Facility Improvements II	-	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
04-260	Renovation of Mann Drive Maintenance Facility	\$500,000	-	\$500,000	-	-	-	\$1,000,000
27-290	Schooner Trail Park	-	-	-	\$500,000	-	-	\$500,000
<b>Total</b>		<b>\$47,336,436</b>	<b>\$6,102,000</b>	<b>\$5,415,000</b>	<b>\$6,730,000</b>	<b>\$6,888,000</b>	<b>\$3,630,000</b>	<b>\$76,101,436</b>

Means of Financing								
Funding Source	Appropriations to Date	2025	2026	2027	2028	2029	Total Programmed Costs	
City Lockbox	\$1,320,000	\$980,000	\$500,000	-	-	-	\$2,800,000	
Developer Contribution - Open Space	\$795,758	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,295,758	
Federal Contribution	\$6,000,000	-	-	-	-	-	\$6,000,000	
Fund Balance - Capital Projects Fund	\$175,422	-	-	-	-	-	\$175,422	
Fund Balance - Conference Center	\$195,000	\$1,400,000	\$800,000	\$2,250,000	\$5,688,000	\$2,630,000	\$12,963,000	
Fund Balance - Debt Service	-	-	-	\$500,000	-	-	\$500,000	
Fund Balance - General Fund Unassigned	\$170,000	-	-	-	-	-	\$170,000	
G.O. Debt - General Government	\$20,149,473	\$2,100,000	\$2,100,000	-	-	\$500,000	\$24,849,473	
G.O. Debt - Short Term Financing	\$400,000	-	-	-	-	-	\$400,000	
Grants	\$4,304,139	\$647,000	-	-	-	-	\$4,951,139	

## PROJECT COST & MEANS OF FINANCING SUMMARY

Means of Financing							
Funding Source	Appropriations to Date	2025	2026	2027	2028	2029	Total Programmed Costs
Grants - ARPA	\$600,000	-	-	-	-	-	\$600,000
High Priority One Time Account	\$1,506,000	\$475,000	\$1,515,000	\$3,480,000	\$700,000	-	\$7,676,000
Sale of Real Property	\$70,644	-	-	-	-	-	\$70,644
State Contribution	\$11,650,000	-	-	-	-	-	\$11,650,000
<b>Total</b>	<b>\$47,336,436</b>	<b>\$6,102,000</b>	<b>\$5,415,000</b>	<b>\$6,730,000</b>	<b>\$6,888,000</b>	<b>\$3,630,000</b>	<b>\$76,101,436</b>



04-290

# Athletic Field Improvements II

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2025	Planning Area:	Citywide
Start Date:	July 2024	Comprehensive Plan Goal Area:	Parks and Recreation
Est. Completion Date:	June 2029	Council Outcome:	Exceptional Place

**Scope:**

This project funds repairs, enhancements, and renovations at City athletic facilities.

**Justification:**

Upgrades and enhancements are necessary in order to maintain safe and competitive playing surfaces, ensure reliable availability of adequate and efficient lighting for evening usage, and maintain fencing, irrigation, turf, and other amenities. By improving the City's recreational assets, this project aligns with the strategic anchor of making Chesapeake an exceptional place.

**Comments:**

In FY 2025 a new iteration of this program has been created. The previous iteration (CIP 16-190 "Athletic Field Improvements") can be found on the "Completed Projects" list in the appendix of this document. This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox	-	380,000	-	-	-	-	-	380,000
Fund Balance - Conference Center	-	-	-	-	380,000	380,000	-	760,000
High Priority One Time Account	-	-	380,000	380,000	-	-	-	760,000
<b>Total Revenue</b>	-	<b>380,000</b>	<b>380,000</b>	<b>380,000</b>	<b>380,000</b>	<b>380,000</b>	-	<b>1,900,000</b>
<b>Expenses</b>								
Construction	-	-	-	-	380,000	380,000	-	760,000
Other	-	380,000	380,000	380,000	-	-	-	1,140,000
<b>Total Expense</b>	-	<b>380,000</b>	<b>380,000</b>	<b>380,000</b>	<b>380,000</b>	<b>380,000</b>	-	<b>1,900,000</b>



21-250

# Athletic Field Lighting

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2021	Planning Area:	Citywide
Start Date:	July 2020	Comprehensive Plan Goal Area:	Parks and Recreation
Est. Completion Date:	June 2029	Council Outcome:	Exceptional Place

**Scope:**

This project funds the addition of new lighting systems at various athletic fields around the City to enhance existing ball fields.

**Justification:**

New lighting systems at these multipurpose fields will allow extended play on existing ball fields. The lighting of a field allows usage to double without the extra expense of constructing and maintaining a new field to meet increased citizen demand. Additionally, the City and Schools are no longer allowing portable lighting systems to be used temporarily on athletic fields due to concerns about potential injury on the equipment and improper foot candles for safe play. This project aligns with the City's Comprehensive Plan goal of providing for the development of cost-effective and efficient recreational facilities. The project also aligns with the strategic anchor of making Chesapeake an exceptional place by expanding recreational opportunities.

**Comments:**

Recent projects completed include two additional soccer fields at Centerville Park, one multipurpose field at Deep Creek Park, two baseball/softball fields at Greenbrier Middle School and one multipurpose field at Jolliff Middle School. Projected fields to be lighted in FY 2025 include one field each at Hugo Owens Middle and Georgetown Primary. In FY 2026 through FY 2029 plans include additional fields at Centerville Park, Cornland Park, Chittum Elementary and Hickory Middle School.

This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
G.O. Debt - General Government	2,000,000	500,000	500,000	-	-	500,000	-	3,500,000
High Priority One Time Account	-	-	-	500,000	500,000	-	-	1,000,000
<b>Total Revenue</b>	<b>2,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>4,500,000</b>
<b>Expenses</b>								
Construction	2,000,000	500,000	500,000	500,000	500,000	500,000	-	4,500,000
<b>Total Expense</b>	<b>2,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>4,500,000</b>

**Operating Budget Impact:**

FTE Impact:		2026	2027	2028	2029	Total
0.0	Exp (Rev)	3,500	4,200	4,900	5,600	18,200





43-200

# Ballahack Rd. Boat Ramp Area Improvement Project

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2016	Planning Area:	South Chesapeake
Start Date:	August 2015	Comprehensive Plan Goal Area:	Historic Resources
Est. Completion Date:	December 2024	Council Outcome:	Exceptional Place

**Scope:**

This project funds the construction of rest area facilities and paving the parking lot at the Ballahack Road Boat Ramp Area, which will help achieve longstanding goals for improving visitor access to the Dismal Swamp Canal and the Great Dismal Swamp National Wildlife Refuge.

**Justification:**

The Ballahack Road boat ramp improvements are funded by a grant awarded by the Federal Highway Administration under the Federal Lands Access Program (FLAP). The City was awarded \$289,033 in FLAP funds to construct the rest area facility and to pave the parking lot. The grant required a 20% local match (\$70,758) for the grant, which was provided from the Parks and Recreation Open Space Contributions Fund. This project aligns with the strategic anchor of making Chesapeake an exceptional place by expanding access to recreational and historical resources.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Developer Contribution - Open Space	70,758	-	-	-	-	-	-	70,758
Grants	289,033	-	-	-	-	-	-	289,033
<b>Total Revenue</b>	<b>359,791</b>	-	-	-	-	-	-	<b>359,791</b>
<b>Expenses</b>								
Construction	226,791	-	-	-	-	-	-	226,791
Design & Engineering	73,000	-	-	-	-	-	-	73,000
Other	60,000	-	-	-	-	-	-	60,000
<b>Total Expense</b>	<b>359,791</b>	-	-	-	-	-	-	<b>359,791</b>



15-240

# Blue Heron Landing Park on the Indian River

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2020	Planning Area:	Indian River
Start Date:	July 2019	Comprehensive Plan Goal Area:	Parks and Recreation
Est. Completion Date:	June 2027	Council Outcome:	Environmental Responsibility

**Scope:**

This project will create a place to reconnect people with the historic Indian River while showcasing the beauty of restored tidal wetlands and riparian forests. This project will include the removal of broken bulkhead, and the replacement with a naturally sloped living shoreline (which will restore the shoreline to include a maritime forest). This project will also add park amenities to include a boardwalk, kayak launch, small picnic shelter, portable restrooms, and parking areas.

**Justification:**

Blue Heron Landing Park will provide multiple services to both citizens and wildlife such as improved habitat for marine birds and animals, improved air and water quality, a looped trail through marshes and maritime forests for observing nature, and access for kayaking and fishing. This is one of the only public water access areas on the Eastern Branch of the Elizabeth River. Due to the design of this project, which will include a living shoreline, marshes, and maritime forest, it will provide improved storm protection as well as storm water credits. Therefore, this project aligns with multiple goals of the City's Comprehensive Plan including wetland protection efforts, identifying and facilitating the provision of future public waterfront access areas, and providing a variety of recreational amenities to address the needs of a diverse population. This project is also aligned with the outcome of environmental responsibility.

**Comments:**

The City acquired the land through a grant from the Virginia Dept. of Conservation & Recreation. Initial soil testing and a complete site survey have been completed. A graduate student provided a master plan for the park with input from the department and the community.

On February 14, 2023, City Council appropriated an additional \$600,000 to this project to cover cost increases due to inflation and additional permitting requirements.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	1,506,000	-	-	-	-	-	-	1,506,000
<b>Total Revenue</b>	<b>1,506,000</b>	-	-	-	-	-	-	<b>1,506,000</b>
<b>Expenses</b>								
Construction	1,375,000	-	-	-	-	-	-	1,375,000
Design & Engineering	75,000	-	-	-	-	-	-	75,000
Other	56,000	-	-	-	-	-	-	56,000
<b>Total Expense</b>	<b>1,506,000</b>	-	-	-	-	-	-	<b>1,506,000</b>



17-210

# Chesapeake Arboretum

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2017	Planning Area:	Greenbrier
Start Date:	July 2018	Comprehensive Plan Goal Area:	Parks and Recreation
Est. Completion Date:	June 2025	Council Outcome:	Exceptional Place

**Scope:**

This project will replace and repair the eleven bridges and amenities along the trail system to ensure safety for visitors as well as enhance the aesthetics of the trail system. This project will also provide for some repairs to the floors, ventilation, outside shutters, kitchen, and other areas of the house and grounds of the Williamson family farmhouse, which was built in the 1700s.

**Justification:**

This project will ensure the Arboretum grounds, historical elements of the grounds, home, barn, greenhouse, and other amenities are maintained at the level necessary to sustain high visitation and public use. Several bridges have been replaced by the City since it took control of the facility and operations in May 2015. The bridges have been completed and the house is projected for renovation in 2024. By improving access to recreational amenities, the project aligns with the strategic anchor of making Chesapeake an exceptional place.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox								
	1,000,000	-	-	-	-	-	-	1,000,000
<b>Total Revenue</b>	<b>1,000,000</b>	-	-	-	-	-	-	<b>1,000,000</b>
<b>Expenses</b>								
Construction								
	1,000,000	-	-	-	-	-	-	1,000,000
<b>Total Expense</b>	<b>1,000,000</b>	-	-	-	-	-	-	<b>1,000,000</b>



18-210

# Commonwealth/Seaboard Multi-City Rail Trail (Western Branch Rail to Trail)

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2017	Planning Area:	Western Branch
Start Date:	July 2016	Comprehensive Plan Goal Area:	Parks and Recreation
Est. Completion Date:	June 2026	Council Outcome:	Connectivity

**Scope:**

This project includes pavement of the existing gravel trail to create a multi-use path for the community. This trail will make the final connections between Suffolk and Portsmouth via the Western Branch area of Chesapeake and the old Commonwealth/Seaboard rail line.

**Justification:**

This project will fund the final trail extension, which will become part of the multi-city trail system that will eventually run from the downtown Suffolk train station to the oceanfront in Virginia Beach (approximately 44 miles). It will also connect to adjacent cities and be a regional bike facility for the entire area. As such, this project is aligned with the outcome of connectivity.

**Comments:**

The City has received a federal alternative transportation program grant for this project.

On November 12, 2019, City Council amended the CIP and appropriated an additional \$355,000 to this project to match VDOT's \$655,000 award. The required City match of \$195,000 is met by the value of the abandoned trail.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - General Fund Unassigned	170,000	-	-	-	-	-	-	170,000
Grants	655,000	195,000	-	-	-	-	-	850,000
<b>Total Revenue</b>	<b>825,000</b>	<b>195,000</b>	-	-	-	-	-	<b>1,020,000</b>
<b>Expenses</b>								
Construction	775,000	195,000	-	-	-	-	-	970,000
Design & Engineering	50,000	-	-	-	-	-	-	50,000
<b>Total Expense</b>	<b>825,000</b>	<b>195,000</b>	-	-	-	-	-	<b>1,020,000</b>



13-290

# Community Center Improvements, Additions, and Expansions II

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2025	Planning Area:	Citywide
Start Date:	July 2024	Comprehensive Plan Goal Area:	Parks and Recreation
Est. Completion Date:	June 2029	Council Outcome:	Exceptional Place

**Scope:**

This project provides funds for the expansion and renovation of current community centers and specialty centers. This will include design and construction of approximately 12,500 square feet of additional gymnasium/multipurpose space at several community centers. Additionally, expansion and renovation will include the replacement of gymnasium floors, renovation of current restrooms and entrances, restoration of facilities, as well as replacement of divider walls, recreational amenities, and facility modernization.

**Justification:**

Community centers are in need of additional and modern space to sustain and expand programs to meet citizen demand. The scheduled plan is to refurbish facilities, modernize restrooms, build additional multi-purpose rooms and expand gymnasiums after renovations are complete. By providing access to additional recreational amenities, this project aligns with the strategic anchor of making Chesapeake an exceptional place.

**Comments:**

In FY 2025 a new iteration of this program has been created. The previous iteration (CIP 12-230 "Community Center Improvements, Additions, and Expansions") can be found on the "Completed Projects" list in the appendix of this document. This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
G.O. Debt - General Government	-	1,600,000	1,600,000	-	-	-	-	3,200,000
High Priority One Time Account	-	-	-	1,600,000	-	-	-	1,600,000
<b>Total Revenue</b>	<b>-</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,800,000</b>
<b>Expenses</b>								
Construction	-	1,600,000	1,600,000	1,600,000	-	-	-	4,800,000
<b>Total Expense</b>	<b>-</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,800,000</b>



06-280

# Conference Center Renovation II

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2023	Planning Area:	Greenbrier
Start Date:	January 2023	Comprehensive Plan Goal Area:	Economy
Est. Completion Date:	June 2029	Council Outcome:	Economic Prosperity

**Scope:**

This project funds renovations and refurbishment of the Chesapeake Conference Center.

**Justification:**

The addition of amenities will make the Conference Center more inviting, thus encouraging the public to book the venue, as well as book hotels for conferences. This project encourages the growth of the Conference Center, creating jobs for servers, cooks, housekeepers, etc. Overall, the City expects an increase in revenue with the improvement of this facility. By creating economic activity through the use of the Chesapeake Conference Center, this project aligns with the outcome of economic prosperity.

**Comments:**

This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - Conference Center	195,000	500,000	500,000	500,000	500,000	500,000	-	2,695,000
<b>Total Revenue</b>	<b>195,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>2,695,000</b>
<b>Expenses</b>								
Construction	195,000	500,000	500,000	500,000	500,000	500,000	-	2,695,000
<b>Total Expense</b>	<b>195,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>2,695,000</b>



72-270

# Cuffee Community Center Pool

Project Type:	New Facility	Project Status:	Proposed
Year Identified:	2023	Planning Area:	Citywide
Start Date:	January 2023	Comprehensive Plan Goal Area:	Parks and Recreation
Est. Completion Date:	June 2028	Council Outcome:	Exceptional Place

**Scope:**

This project funds a new indoor aquatic facility to serve City residents and visitors as an expanded part of the Cuffee Community Center. The project includes an in-depth study to evaluate the aquatic facility and future expansion possibilities for the Cuffee Community Center, facility design, and construction. The facility will feature amenities such as locker rooms, showers, and rooms that can accommodate swimming classes and programs for all, including lessons, senior programs, competitive swimming, therapeutic recreation programs, etc., to serve the community as the first public indoor pool facility in the City.

**Justification:**

This aquatic center will give City residents, including school and club teams, new recreational opportunities and ways to learn and advance swimming skills. By improving the City's recreational assets, this project aligns with the strategic anchor of making Chesapeake an exceptional place.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Federal Contribution	3,000,000	-	-	-	-	-	-	3,000,000
G.O. Debt - General Government	8,000,000	-	-	-	-	-	-	8,000,000
State Contribution	9,000,000	-	-	-	-	-	-	9,000,000
<b>Total Revenue</b>	<b>20,000,000</b>	-	-	-	-	-	-	<b>20,000,000</b>
<b>Expenses</b>								
Construction	15,750,000	-	-	-	-	-	-	15,750,000
Design & Engineering	4,000,000	-	-	-	-	-	-	4,000,000
Study	250,000	-	-	-	-	-	-	250,000
<b>Total Expense</b>	<b>20,000,000</b>	-	-	-	-	-	-	<b>20,000,000</b>

**Operating Budget Impact:**

FTE Impact:		2026	2027	2028	2029	Total
10.6	Exp (Rev)	156,000	810,028	810,028	810,028	2,586,084



19-210

# Dismal Swamp Canal Trail - Phase III

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2017	Planning Area:	Grassfield
Start Date:	July 2016	Comprehensive Plan Goal Area:	Parks and Recreation
Est. Completion Date:	July 2025	Council Outcome:	Connectivity

**Scope:**

This project funds Phase III of the Dismal Swamp Canal Trail to include paving the parking area and repairing the boat ramp.

**Justification:**

Paving the parking area and repairing the boat ramp will improve user experiences and will continue to provide a much-needed recreational waterfront opportunity, as well as other recreational amenities for the diverse population of Chesapeake. By improving access to the trail, this project aligns with the outcome of connectivity.

**Comments:**

This project is in cooperation with the Public Works department utilizing grant funding solicited by Public Works. The Dismal Swamp Trail was opened in 2004 with a few benches, picnic tables, and road striping. It has been a huge success and is the site of the Swamp Stomp Half Marathon, Paddle for the Border, and a number of bicycle and road races. Phase III of this project will pave the Ballahack Road parking lot and replace the decking of the boat ramp.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Grants	353,791	452,000	-	-	-	-	-	805,791
<b>Total Revenue</b>	<b>353,791</b>	<b>452,000</b>	-	-	-	-	-	<b>805,791</b>
<b>Expenses</b>								
Construction	253,791	452,000	-	-	-	-	-	705,791
Design & Engineering	100,000	-	-	-	-	-	-	100,000
<b>Total Expense</b>	<b>353,791</b>	<b>452,000</b>	-	-	-	-	-	<b>805,791</b>





22-270

# Earthworks Fort at Jolliff Rd.

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Western Branch
Start Date:	July 2024	Comprehensive Plan Goal Area:	Parks and Recreation
Est. Completion Date:	June 2029	Council Outcome:	Cultural Diversity

**Scope:**

This project funds the excavation of a parcel in which a previous historic Civil War Earthworks Fort was located. The parcel will need to be excavated to discover and evaluate artifacts from the earthworks in and around the fort. After excavation the project will go through the design process to determine best locations for trails, interpretive signage, directional signage, parking and other historic interpretive features.

**Justification:**

This project will be an opportunity for residents in the neighborhood to go on a walk in their neighborhood - enjoying nature while learning more about the City's history and cultural diversity, as well as, attracting visitors to this significant and documented historical asset. Parks, Recreation, and Tourism's goal to preserve history aligns this project with the outcome of cultural diversity. This location is a high need park area and the creation of a park at this site will ameliorate this situation.

**Comments:**

City Council adopted a resolution to acquire this parcel from the State in 2018 and the project is endorsed by the Norfolk County Historical Society, Chesapeake Bikes and Trails Commission, Historic Preservation Commission, and the Executive Board of the Hampton Roads Civil War Roundtable. State funding will assist in development of this project. Chesapeake Parks, Recreation and Tourism is currently in the final stages with VDOT with regards to transferring ownership of a known historic Civil War Earthworks Fort located on a parcel along Jolliff Road.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
State Contribution	650,000	-	-	-	-	-	-	650,000
<b>Total Revenue</b>	<b>650,000</b>	-	-	-	-	-	-	<b>650,000</b>
<b>Expenses</b>								
Construction	500,000	-	-	-	-	-	-	500,000
Contingency	50,000	-	-	-	-	-	-	50,000
Design & Engineering	50,000	-	-	-	-	-	-	50,000
Other	50,000	-	-	-	-	-	-	50,000
<b>Total Expense</b>	<b>650,000</b>	-	-	-	-	-	-	<b>650,000</b>



03-290

# Enhanced Signage & Landscaping at Entrances to the City II

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2025	Planning Area:	Citywide
Start Date:	July 2024	Comprehensive Plan Goal Area:	Parks and Recreation
Est. Completion Date:	June 2029	Council Outcome:	Connectivity

**Scope:**

This project funds enhanced signage and landscaping at entry points for the beautification of the City, specifically at major thoroughfares as people enter and depart the city.

**Justification:**

As part of the City's branding initiative, it is important to ensure major activity centers and thoroughfares are aesthetically pleasing and provide enhanced identification of City borders. This project will provide right-of-way and streetscape improvements for beautification to encourage community reinvestment. The City's Comprehensive Plan goals also include identifying existing major roadways and medians for enhanced landscaping and streetscape treatment. This improved place making is also aligned with the outcome of connectivity.

**Comments:**

In FY 2025 a new iteration of this program has been created. The previous iteration (CIP 36-240 "Enhanced Signage and Landscaping at Entrances to the City") can be found on the "Completed Projects" list in the appendix of this document. This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox	-	-	200,000	-	-	-	-	200,000
Fund Balance - Conference Center	-	-	-	-	-	200,000	-	200,000
High Priority One Time Account	-	200,000	-	200,000	200,000	-	-	600,000
<b>Total Revenue</b>	-	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	-	<b>1,000,000</b>
<b>Expenses</b>								
Construction	-	-	-	-	-	200,000	-	200,000
Other	-	200,000	200,000	200,000	200,000	-	-	800,000
<b>Total Expense</b>	-	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	-	<b>1,000,000</b>



23-270

# FEMA Park Improvements - Phase I

Project Type:	New Facility	Project Status:	Proposed
Year Identified:	2023	Planning Area:	Rivercrest
Start Date:	July 2025	Comprehensive Plan Goal Area:	Parks and Recreation
Est. Completion Date:	June 2028	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds the conversion of FEMA parcels into City parkland. The project includes allowing these five parcels to establish a native tree canopy and vegetation to address flooding and ecological issues. The project also includes establishing a walking trail through the parcels, along with landscaping and pedestrian seating.

**Justification:**

These parcels were previously residential properties prone to flooding. With the removal of structures from these parcels, the City will redesign this land to improve flooding issues in the neighborhood. Adding more opportunities for residents to commune in nature in their neighborhoods while addressing recurring flooding issues will allow the City to encourage environmental responsibility.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	-	275,000	-	-	-	-	-	275,000
<b>Total Revenue</b>	-	<b>275,000</b>	-	-	-	-	-	<b>275,000</b>
<b>Expenses</b>								
Construction	-	275,000	-	-	-	-	-	275,000
<b>Total Expense</b>	-	<b>275,000</b>	-	-	-	-	-	<b>275,000</b>



14-240

# Heritage Park - Phase II

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2020	Planning Area:	South Chesapeake
Start Date:	July 2023	Comprehensive Plan Goal Area:	Parks and Recreation
Est. Completion Date:	June 2028	Council Outcome:	Exceptional Place

**Scope:**

This project will fund Phase II of the Heritage Park Master Plan. Phase II will install utilities for running water, sewer, and electricity at the site as well as basic park amenities. Phase II will also construct parking areas, a ranger station, and a multi-use trail system.

**Justification:**

This project will implement the master plan completed in 2010 by developing the site into a park and destination equestrian area in order to attract horse-related tourism to the City. By expanding the access to recreational opportunities within the City, this project is aligned with the strategic anchor of making Chesapeake an exceptional place.

**Comments:**

The land for Heritage Park is currently owned by the City, and a master plan for the area was completed in 2010. The land is currently being farmed in areas, has had some trail development, and has a small model plane airport. Phase I, which began in FY 2019, provided for minimal ingress and egress (entryway and exit) within the property. A design adjustment to the master plan was developed in FY 2022 to phase the park project with other Public Safety Training facilities planned for this property.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
G.O. Debt - General Government	1,525,000	-	-	-	-	-	-	1,525,000
<b>Total Revenue</b>	<b>1,525,000</b>	-	-	-	-	-	-	<b>1,525,000</b>
<b>Expenses</b>								
Construction	1,500,000	-	-	-	-	-	-	1,500,000
Design & Engineering	25,000	-	-	-	-	-	-	25,000
<b>Total Expense</b>	<b>1,525,000</b>	-	-	-	-	-	-	<b>1,525,000</b>



26-290

# Heritage Park Equestrian - Phase I

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2025	Planning Area:	South Chesapeake
Start Date:	July 2028	Comprehensive Plan Goal Area:	Parks and Recreation
Est. Completion Date:	June 2029	Council Outcome:	Exceptional Place

**Scope:**

This project funds phase one park sitework, covered picnic areas, a maintenance building, restroom facilities, an equestrian ring, and parking which includes horse trailer parking.

**Justification:**

This project will implement the master plan completed in 2010 by developing the site into a park and destination equestrian area in order to attract horse-related tourism to the City. By expanding access to recreational opportunities within the City, this project is aligned with the strategic anchor of making Chesapeake an exceptional place.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - Conference Center	-	-	-	-	3,708,000	-	-	3,708,000
<b>Total Revenue</b>	-	-	-	-	<b>3,708,000</b>	-	-	<b>3,708,000</b>
<b>Expenses</b>								
Construction	-	-	-	-	3,708,000	-	-	3,708,000
<b>Total Expense</b>	-	-	-	-	<b>3,708,000</b>	-	-	<b>3,708,000</b>

**Operating Budget Impact:**

FTE Impact:		2026	2027	2028	2029	Total
2.0	Exp (Rev)	-	-	200,000	200,000	400,000



83-250

# Historic Village at the Dismal Swamp

Project Type:	New Facility	Project Status:	Proposed
Year Identified:	2020	Planning Area:	Deep Creek/Camelot
Start Date:	June 2020	Comprehensive Plan Goal Area:	Historic Resources
Est. Completion Date:	June 2027	Council Outcome:	Cultural Diversity

**Scope:**

This project funds a multi-phase project to construct improvements at the Deep Creek Village Historical Site. The first phase of this project will be to relocate the Cornland School to a new site where it can be preserved. Phase II will include amenities such as a visitor center, parking and walking trail, inclusion of the Superintendent's House, a warehouse/farmhouse replica, and interpretive signage and markers to allow residents and visitors to experience the City's history in a new and exciting way.

**Justification:**

The Parks, Recreation and Tourism Department's new Historical Services Division will focus on the Comprehensive Plan's goal of preserving significant historic sites, structures, relics, and objects. This project will focus on preserving and protecting historic artifacts as well as educating citizens and tourists alike of the City's unique heritage which aligns with the outcome of cultural diversity.

**Comments:**

On June 23, 2020, City Council amended the CIP and transferred \$400,000 from CIP 11-230 "Northwest River Park Improvement" to initially fund the relocation of Cornland School. On May 25, 2021, City Council approved a resolution authorizing the acceptance and appropriation of \$3,000,000 from the VA Department of Historic Resources to the Deep Creek Village Historical Site Phase I and Phase II Capital Project.

In the summer of 2021, the Historic Cornland School was moved to its new location as the cornerstone of the Chesapeake Historic Village at the Dismal Swamp.

In FY 2023, the title of this project was changed from "Deep Creek Village Historical Site Phase I and Phase II" to "Historic Village at the Dismal Swamp".

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Federal Contribution	3,000,000	-	-	-	-	-	-	3,000,000
G.O. Debt - General Government	1,000,000	-	-	-	-	-	-	1,000,000
Grants	3,000,000	-	-	-	-	-	-	3,000,000
State Contribution	2,000,000	-	-	-	-	-	-	2,000,000
<b>Total Revenue</b>	<b>9,000,000</b>	-	-	-	-	-	-	<b>9,000,000</b>
<b>Expenses</b>								
Other	9,000,000	-	-	-	-	-	-	9,000,000
<b>Total Expense</b>	<b>9,000,000</b>	-	-	-	-	-	-	<b>9,000,000</b>



24-270

# Johnson Park Redevelopment - Phase I

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2023	Planning Area:	South Norfolk
Start Date:	July 2026	Comprehensive Plan Goal Area:	Parks and Recreation
Est. Completion Date:	June 2027	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds the development of a new urban park. The park will include sidewalk improvements, purposeful landscaping, and irrigation improvements to include additional tree canopy, rain gardens, public art, and pedestrian seating.

**Justification:**

Due to the density of historic residential development in the South Norfolk planning area, the new facilities for ForKids, and the planned City annex and parking garage, residents and members of the neighborhood's civic league have raised concerns about heat island and tree canopy issues. The property currently has very few trees as many were removed with the development of the ForKids stormwater dry pond. The revitalization of Johnson Park provides a unique opportunity to address these concerns by creating a densely landscaped area in the middle of an urban area. Connectivity in the neighborhood will be addressed through shaded walking trails and an improved sidewalk network, encouraging safer, non-motorized travel. The improvement of the park works to enhance the neighborhood and aligns with the outcome of environmental responsibility.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	-	-	335,000	-	-	-	-	335,000
<b>Total Revenue</b>	-	-	<b>335,000</b>	-	-	-	-	<b>335,000</b>
<b>Expenses</b>								
Construction	-	-	300,000	-	-	-	-	300,000
Design & Engineering	-	-	35,000	-	-	-	-	35,000
<b>Total Expense</b>	-	-	<b>335,000</b>	-	-	-	-	<b>335,000</b>



21-270

# Jolliff Landing Park

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Western Branch
Start Date:	July 2022	Comprehensive Plan Goal Area:	Parks and Recreation
Est. Completion Date:	June 2029	Council Outcome:	Connectivity

**Scope:**

This project funds the development of Jolliff Landing Park which is a multi-phase park project. Phase I is dedicated to playground amenities and equipment as well as a robust sidewalk network throughout the park and shelters.

**Justification:**

Parks, Recreation, and Tourism's goal to provide residents with quality park or open space access within a 10-minute walk of their homes helps to achieve City Council's desired outcome of connectivity. This area is a high priority park area, and the creation of a park site at this location will provide recreational opportunities for residents of new developments in this part of Western Branch. Providing accessible recreational opportunities to residents aligns this project with the outcome of connectivity.

**Comments:**

In FY 2025 Phase 1 has been removed from the title of this project.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - Conference Center	-	-	-	750,000	-	950,000	-	1,700,000
Grants - ARPA	400,000	-	-	-	-	-	-	400,000
<b>Total Revenue</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>750,000</b>	<b>-</b>	<b>950,000</b>	<b>-</b>	<b>2,100,000</b>
<b>Expenses</b>								
Construction	400,000	-	-	750,000	-	950,000	-	2,100,000
<b>Total Expense</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>750,000</b>	<b>-</b>	<b>950,000</b>	<b>-</b>	<b>2,100,000</b>

**Operating Budget Impact:**

FTE Impact:		2026	2027	2028	2029	Total
1.0	Exp (Rev)	-	205,000	205,000	205,000	615,000





02-180

# Jordan Bridge Memorial

Project Type:	New Facility	Project Status:	Proposed
Year Identified:	2014	Planning Area:	South Norfolk
Start Date:	July 2014	Comprehensive Plan Goal Area:	Historic Resources
Est. Completion Date:	June 2025	Council Outcome:	Other

**Scope:**

This project will fund the design and construction of a memorial to the old Jordan Bridge as part of the Elizabeth River City Park.

**Justification:**

This project will be Phase III of Elizabeth River City Park. Funding was provided from the old Jordan Bridge Enterprise Fund (previously transferred to the Capital Projects Fund).

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - Capital Projects Fund	100,000	-	-	-	-	-	-	100,000
<b>Total Revenue</b>	<b>100,000</b>	-	-	-	-	-	-	<b>100,000</b>
<b>Expenses</b>								
Other	100,000	-	-	-	-	-	-	100,000
<b>Total Expense</b>	<b>100,000</b>	-	-	-	-	-	-	<b>100,000</b>



20-270

# Master Plan Update

Project Type:	Study	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Citywide
Start Date:	July 2023	Comprehensive Plan Goal Area:	Parks and Recreation
Est. Completion Date:	June 2025	Council Outcome:	Connectivity

**Scope:**

This project funds a consultant-led Parks, Recreation, and Tourism Master Plan update. The new plan will address the City's growing population, changing recreational needs, trends in recreational equipment, and connectivity opportunities in the City. The former plan was created prior to the merger of Parks and Recreation with Tourism, and thus a new plan should address some goals and opportunities for tourism through recreational opportunities.

**Justification:**

One of Council's desired outcomes is to improve connectivity within the City. Creating a new Parks, Recreation, and Tourism Master Plan will give the City the opportunity to identify long-term opportunities for connecting the City through paved pedestrian connections, greenways, blueways, etc. The plan will also address economic prosperity by identifying tourism opportunities to encourage small business retention and partnership with recreational businesses and the hospitality industry.

**Comments:**

The Parks, Recreation, and Tourism Master Plan was most recently updated in the 1990s.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Grants - ARPA	200,000	-	-	-	-	-	-	200,000
<b>Total Revenue</b>	<b>200,000</b>	-	-	-	-	-	-	<b>200,000</b>
<b>Expenses</b>								
Study	200,000	-	-	-	-	-	-	200,000
<b>Total Expense</b>	<b>200,000</b>	-	-	-	-	-	-	<b>200,000</b>



36-280

# Newton Neck Park

Project Type:	New Facility	Project Status:	Proposed
Year Identified:	2024	Planning Area:	Rivercrest
Start Date:	July 2024	Comprehensive Plan Goal Area:	Parks and Recreation
Est. Completion Date:	June 2034	Council Outcome:	Connectivity

**Scope:**

This project funds the addition of marked trails, picnic shelters, boat ramps, interpretive signage, and boardwalks at the Newton Neck site.

**Justification:**

Parks, Recreation, and Tourism's goal to provide residents with quality park or open space access within a 10 minute walk of their homes helps to achieve City Council's desired outcome of connectivity. This area is a High Need park area, and the creation of a park site at this location will provide recreational opportunities for the Fernwood Farms and Dominion Lakes neighborhoods. This project will also provide added recreational opportunities for Chesapeake residents to have water access to the Elizabeth River, thus providing the opportunity for added environmental appreciation and responsibility.

**Comments:**

In FY 2025 Phase 1 has been removed from the title of this project.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - Conference Center	-	-	-	700,000	500,000	-	-	1,200,000
High Priority One Time Account	-	-	-	200,000	-	-	-	200,000
<b>Total Revenue</b>	-	-	-	<b>900,000</b>	<b>500,000</b>	-	-	<b>1,400,000</b>
<b>Expenses</b>								
Construction	-	-	-	700,000	500,000	-	-	1,200,000
Design & Engineering	-	-	-	200,000	-	-	-	200,000
<b>Total Expense</b>	-	-	-	<b>900,000</b>	<b>500,000</b>	-	-	<b>1,400,000</b>



11-230

# Northwest River Park Improvements

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2019	Planning Area:	South Chesapeake
Start Date:	July 2019	Comprehensive Plan Goal Area:	Parks and Recreation
Est. Completion Date:	June 2027	Council Outcome:	Exceptional Place

**Scope:**

This project will fund the renovation and rehabilitation of park structures and systems at Northwest River Park.

**Justification:**

Northwest River Park is over 40 years old and facilities are in need of replacement and rehabilitation. As a part of the park improvement program during recent years, several minor bridges, trails, sidewalks, and bulkheads were improved. However, no major capital improvements have been completed since the park was opened. If major improvements do not begin, then the park facility would need to be partially or fully closed within a few years. However, this park has tremendous potential that would be better utilized with the addition of reliable/modern gathering areas that could be rented, a trail system that could be fully re-opened, and fully operational electrical and septic systems. Many of the trails and bridges have been demolished, condemned and/or closed for a number of years. The major buildings are rotting and in need of full replacement. The unreliable electrical system, septic system, and building infrastructure have forced cancellations of rentals, reservations, and programs which results in lost revenue. By improving these facilities, more citizens will be able to enjoy the recreational amenities at Northwest River Park. Therefore, this project aligns with the strategic anchor of making Chesapeake an exceptional place.

**Comments:**

Project work still to be completed include the replacement of the following: the camp store/ranger station/restroom, shop offices, the activity building with a facility that would provide meeting spaces, and multi-purpose room rental facilities for weddings, parties, etc.. The renovations will focus on rehabilitating park infrastructure to make the facility safe and enjoyable and make the park competitive in the market.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
G.O. Debt - General Government	5,600,000	-	-	-	-	-	-	5,600,000
G.O. Debt - Short Term Financing	400,000	-	-	-	-	-	-	400,000
<b>Total Revenue</b>	<b>6,000,000</b>	-	-	-	-	-	-	<b>6,000,000</b>
<b>Expenses</b>								
Other	6,000,000	-	-	-	-	-	-	6,000,000
<b>Total Expense</b>	<b>6,000,000</b>	-	-	-	-	-	-	<b>6,000,000</b>



16-240

# Oak Grove Lake Park - Phase II

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2020	Planning Area:	Rivercrest
Start Date:	July 2022	Comprehensive Plan Goal Area:	Parks and Recreation
Est. Completion Date:	June 2028	Council Outcome:	Exceptional Place

**Scope:**

This project will fund the completion of Phase II of the Oak Grove Lake Park improvements. Phase II will construct a finger pier and a kayak/paddle boat rental shack, which will allow the public to access the 65-acre lake, which is the primary feature of the park. An additional 50-car parking lot will be constructed to meet increased user demand.

**Justification:**

The purpose of this project is to allow public access to the 65-acre lake for non-motorized boating. This project will provide a boat rental opportunity, with potential revenue, and will serve as an additional attraction for visitors to the City. No impact to operational cost is anticipated as the department is projecting to contract this service out to a private vendor. Projected revenue back to the City is estimated at \$50,000/year. By providing additional recreational amenities this project aligns with the strategic anchor of making Chesapeake an exceptional place.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox	320,000	-	-	-	-	-	-	320,000
Fund Balance - Capital Projects Fund	60,000	-	-	-	-	-	-	60,000
<b>Total Revenue</b>	<b>380,000</b>	-	-	-	-	-	-	<b>380,000</b>
<b>Expenses</b>								
Construction	380,000	-	-	-	-	-	-	380,000
<b>Total Expense</b>	<b>380,000</b>	-	-	-	-	-	-	<b>380,000</b>

**Operating Budget Impact:**

FTE Impact:		2026	2027	2028	2029	Total
0.0	Exp (Rev)	-	(50,000)	(50,000)	(50,000)	-150,000



12-290

# Open Space and Recreation Program II

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2025	Planning Area:	Citywide
Start Date:	July 2024	Comprehensive Plan Goal Area:	Parks and Recreation
Est. Completion Date:	June 2029	Council Outcome:	Exceptional Place

**Scope:**

This project will add new park developments and playgrounds at several public school and park sites. Developments include the addition of splash water parks at various parks and community centers. The project includes the Phase I development of Heritage Park and the addition of amenities at Jolliff Landing and Culpepper Landing Park in accordance with the policies and regulations of the Open Space and Recreation Ordinance.

**Justification:**

The addition of green space improvements and park amenities in and around residential developments will improve connectivity, the overall beauty of the City, enhance park experiences, and encourage an increase in tree canopy. This project aligns with the strategic anchor of making Chesapeake an exceptional place to live, learn, and play. Recently completed improvements in this project include new playgrounds at BM Williams Elementary, Thurgood Marshall Elementary, Camelot Elementary, and Sparrow Road Elementary schools and a new water splash park was also constructed at Western Branch Community Center.

Current projects include a new playground at Jolliff Landing Park, development of Blue Heron Landing Park, and design and initial phased enhancements for Heritage Park and Culpepper Landing Park.

The Open Space and Recreation ordinance requires that new residential developments include a fully equipped public park or pay an Open Space fee so that the City can provide open space or park amenities. Fees collected provide funding for this project based on the Open Space Funding Plan developed by Parks, Recreation and Tourism (PRT).

**Comments:**

In FY 2025 a new iteration of this program has been created. The previous iteration (CIP 47-200 "Open Space and Recreation Program") can be found on the "Completed Projects" list in the appendix of this document. This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Developer Contribution - Open Space	-	500,000	500,000	500,000	500,000	500,000	-	2,500,000
<b>Total Revenue</b>	-	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	-	<b>2,500,000</b>
<b>Expenses</b>								
Construction	-	-	-	-	-	500,000	-	500,000
Equipment	-	500,000	500,000	500,000	500,000	-	-	2,000,000
<b>Total Expense</b>	-	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	-	<b>2,500,000</b>



05-290

# Park Program Improvements II

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2025	Planning Area:	Citywide
Start Date:	July 2024	Comprehensive Plan Goal Area:	Parks and Recreation
Est. Completion Date:	June 2029	Council Outcome:	Exceptional Place

**Scope:**

This project funds repairs to shelters, bridges, camp stores, bulkheads, ranger stations, restrooms, playgrounds, playground surfaces, connectivity of sites, site drainage, and other park improvements at various parks citywide.

**Justification:**

Deferred maintenance and aging facilities are prioritized for replacement as they reach end-of-life or are no longer functional. Ongoing maintenance and upgrades are necessary to modernize park facilities and meet citizens' needs. By ensuring these recreational amenities are available for public use, this project aligns with the strategic anchor of making Chesapeake an exceptional place.

**Comments:**

In FY 2025 a new iteration of this program has been created. The previous iteration (CIP 18-190 "Park Program Improvements") can be found on the "Completed Projects" list in the appendix of this document. This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox	-	300,000	-	-	-	-	-	300,000
Fund Balance - Conference Center	-	900,000	300,000	300,000	300,000	300,000	-	2,100,000
High Priority One Time Account	-	-	300,000	300,000	-	-	-	600,000
<b>Total Revenue</b>	-	<b>1,200,000</b>	<b>600,000</b>	<b>600,000</b>	<b>300,000</b>	<b>300,000</b>	-	<b>3,000,000</b>
<b>Expenses</b>								
Construction	-	900,000	300,000	300,000	300,000	300,000	-	2,100,000
Other	-	300,000	300,000	300,000	-	-	-	900,000
<b>Total Expense</b>	-	<b>1,200,000</b>	<b>600,000</b>	<b>600,000</b>	<b>300,000</b>	<b>300,000</b>	-	<b>3,000,000</b>



17-050

# Parks Land Acquisition

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2001	Planning Area:	Citywide
Start Date:	July 2010	Comprehensive Plan Goal Area:	Parks and Recreation
Est. Completion Date:	June 2029	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds the purchase of properties that may be utilized as a park or for maintaining green space. It also funds other costs associated with parcel acquisition.

**Justification:**

The City has had the opportunity to purchase several parcels in the past few years that have continued the development of the City park system to better meet the national goals and standards of the Trust for Public Land 10-minute walk program. By preserving open space, this project aligns with the outcome of environmental responsibility.

**Comments:**

In accordance with the City Charter Section 5.07, \$142,909.98 of funding for this project lapsed and was re-appropriated on January 14, 2020.

On April 27, 2021, City Council approved a request to transfer \$230,000 from previously appropriated CIP 12-230 "Community Center Improvements, Additions, and Expansions" to this project. Funding was used for the acquisition of approximately .66 acres of core Battlefield property at the Great Bridge Battlefield. This property will be utilized as a public park for purposes of passive recreation and historic interpretation as appropriate for a Revolutionary War Battlefield.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Developer Contribution - Open Space	725,000	-	-	-	-	-	-	725,000
Fund Balance - Capital Projects Fund	15,422	-	-	-	-	-	-	15,422
G.O. Debt - General Government	1,524,473	-	-	-	-	-	-	1,524,473
Grants	6,315	-	-	-	-	-	-	6,315
Sale of Real Property	70,644	-	-	-	-	-	-	70,644
<b>Total Revenue</b>	<b>2,341,854</b>	-	-	-	-	-	-	<b>2,341,854</b>
<b>Expenses</b>								
Land Acquisition	2,341,854	-	-	-	-	-	-	2,341,854
<b>Total Expense</b>	<b>2,341,854</b>	-	-	-	-	-	-	<b>2,341,854</b>





06-290

# Recreational Facility Improvements II

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2025	Planning Area:	Citywide
Start Date:	July 2024	Comprehensive Plan Goal Area:	Parks and Recreation
Est. Completion Date:	June 2029	Council Outcome:	Exceptional Place

**Scope:**

This project funds the repair, enhancement and/or renovation of items and structures at prioritized indoor and outdoor active facilities and citywide amenities, such as athletic fields, concession buildings, scoreboards, storage units, courts, piers, docks, and buildings.

**Justification:**

While the City's recreational facilities receive regular maintenance, buildings, structures, and facilities are showing their age and are in need of substantial work. Although these facilities are older, they are still heavily used and need to be repaired, renovated, and/or upgraded in compliance with City standards in order to meet the needs and demands of citizens. Maintaining and improving these recreational assets aligns with the strategic anchor of making Chesapeake an exceptional place.

**Comments:**

In FY 2025 a new iteration of this program has been created. The previous iteration (CIP 19-190 "Recreational Facility Improvements") can be found on the "Completed Projects" list in the appendix of this document. This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox	-	300,000	300,000	-	-	-	-	600,000
Fund Balance - Conference Center	-	-	-	-	300,000	300,000	-	600,000
High Priority One Time Account	-	-	-	300,000	-	-	-	300,000
<b>Total Revenue</b>	<b>-</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>1,500,000</b>
<b>Expenses</b>								
Construction	-	-	-	-	300,000	300,000	-	600,000
Other	-	300,000	300,000	300,000	-	-	-	900,000
<b>Total Expense</b>	<b>-</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>1,500,000</b>



04-260

# Renovation of Mann Drive Maintenance Facility

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Great Bridge
Start Date:	July 2023	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2028	Council Outcome:	Safety and Security

**Scope:**

This project funds the renovation and replacement of maintenance shops, restrooms, storage bins, warehouse, and office space for the Park and Municipal Grounds Maintenance staff at the Mann Drive complex.

**Justification:**

This facility located on Mann Drive is the headquarters for numerous Parks, Recreation and Tourism Divisions including Park Grounds, Municipal Grounds, Housekeeping and Warehouse services. The aging infrastructure is in dire need of renovation. The run-down workspaces lack basic amenities such as modern restrooms, hand sinks, and shop spaces. The existing storage facilities do not allow for the proper storage of chemicals and supplies necessary to meet environmental standards and requirements. Additionally, specialized equipment needs to be housed in properly covered facilities to ensure the safety and security of equipment and staff. This project aligns with the outcome of safety and security by allowing for adequate space and structure to properly store supplies and equipment necessary for staff to safely and efficiently perform their duties.

**Comments:**

This facility is one of the older municipal sites in the City and has experienced very few updates and repairs over the years. The modular office building that formerly housed the Parks and Recreation headquarters is currently being used for storage and has the only restrooms at the site, yet it is impacted by moisture damage and rodent infestation.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
G.O. Debt - General Government	500,000	-	-	-	-	-	-	500,000
High Priority One Time Account	-	-	500,000	-	-	-	-	500,000
<b>Total Revenue</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
<b>Expenses</b>								
Construction	500,000	-	500,000	-	-	-	-	1,000,000
<b>Total Expense</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>



27-290

# Schooner Trail Park

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2025	Planning Area:	Western Branch
Start Date:	July 2024	Comprehensive Plan Goal Area:	Parks and Recreation
Est. Completion Date:	June 2029	Council Outcome:	Exceptional Place

**Scope:**

This project will include the addition of a new playground, shelter, and walking trails at Schooner Trail Park.

**Justification:**

This is a project identified by the Holly Cove Mayor's Task Force. The addition of new amenities at this location will provide an opportunity for the neighborhood's youth to recreate near their homes after school. By improving the amenities available for recreational activities, this project aligns with the strategic anchor of making Chesapeake an exceptional place.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - Debt Service	-	-	-	500,000	-	-	-	500,000
<b>Total Revenue</b>	-	-	-	<b>500,000</b>	-	-	-	<b>500,000</b>
<b>Expenses</b>								
Construction	-	-	-	500,000	-	-	-	500,000
<b>Total Expense</b>	-	-	-	<b>500,000</b>	-	-	-	<b>500,000</b>

## PROJECT COST & MEANS OF FINANCING SUMMARY

Project Cost								
Project Number	Project Title	Appropriations to Date	2025	2026	2027	2028	2029	Total Programmed Costs
<b>Public Safety Capital Projects</b>								
29-290	Automatic External Defibrillators Replacement (AED)s	-	\$795,000	-	-	-	-	\$795,000
23-250	Biomedical Equipment Replacement	-	\$3,500,000	-	-	-	-	\$3,500,000
31-270	Correctional Center Entrance Security Equipment	\$100,000	-	-	-	-	-	\$100,000
27-190	Deep Creek Fire Station #8 Relocation	\$11,604,092	-	-	-	-	-	\$11,604,092
28-190	Dock Landing Fire Station #11 Replacement	\$9,604,637	-	-	-	-	-	\$9,604,637
18-240	Fire Multipurpose Tow/Rescue Vehicle Replacement	\$876,000	-	-	-	-	-	\$876,000
16-220	Fire Station #4 Replacement	\$900,000	\$975,000	-	-	-	-	\$1,875,000
19-240	Fire Structural/Trench Shoring System Replacement	\$150,000	-	-	-	-	-	\$150,000
07-280	Fire Vehicle Replacement II	\$2,550,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	-	\$11,750,000
39-280	Firefighting Foam Replacement	\$210,000	-	-	-	-	-	\$210,000
25-250	Hydraulic Rescue Tools	-	\$335,000	-	-	-	-	\$335,000
08-280	Jail Kitchen Equipment Replacement II	\$70,000	\$40,000	\$40,000	\$40,000	-	-	\$190,000
33-270	Jail Rear Parking Lot Fencing	\$300,000	-	-	-	-	-	\$300,000
25-210	Jail Surveillance System Digital Conversion and Additional Cameras	\$1,222,000	-	-	-	-	-	\$1,222,000
17-220	Joint Fire and Police Station #16: Grassfield and Scenic Parkway	\$250,000	\$250,000	-	-	-	-	\$500,000
28-270	Law Enforcement Records Management System Upgrade	\$175,000	-	-	-	-	-	\$175,000
38-280	Lithium-Ion Firefighting Resources	-	\$115,000	-	-	-	-	\$115,000
26-250	Mass Care and Mass Sheltering Upgrade	\$150,000	-	-	-	-	-	\$150,000
25-270	Pads in the Park	\$175,000	-	-	-	-	-	\$175,000
28-290	Public Safety Equipment Acquisition and Replacement	-	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
34-270	Public Safety Operations Center UPS Battery Replacement	\$200,000	-	-	\$150,000	-	-	\$350,000

## PROJECT COST & MEANS OF FINANCING SUMMARY

Project Cost								
Project Number	Project Title	Appropriations to Date	2025	2026	2027	2028	2029	Total Programmed Costs
<b>Public Safety Capital Projects</b>								
10-290	Public Safety Radio Replacement	\$6,362,000	\$415,950	\$165,950	-	-	-	\$6,943,900
19-260	Replacing Marine 1	\$1,150,000	-	-	-	-	-	\$1,150,000
26-270	Self Contained Breathing Apparatus Replacement	-	-	-	\$3,200,000	-	-	\$3,200,000
32-270	Sheriff Administration Building Generator	\$300,000	-	-	-	-	-	\$300,000
28-250	Thermal Imaging Cameras/Forward-Looking Infrared Radar Units	-	\$395,000	-	-	-	-	\$395,000
<b>Total</b>		<b>\$36,348,729</b>	<b>\$9,620,950</b>	<b>\$3,005,950</b>	<b>\$6,190,000</b>	<b>\$2,800,000</b>	<b>\$500,000</b>	<b>\$58,465,629</b>

Means of Financing							
Funding Source	Appropriations to Date	2025	2026	2027	2028	2029	Total Programmed Costs
City Lockbox	\$4,821,714	\$526,045	\$165,950	-	-	-	\$5,513,709
Fund Balance - Capital Projects Fund	\$4,443,227	-	-	-	-	-	\$4,443,227
Fund Balance - Fee Supported Activities	-	\$1,295,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,295,000
Fund Balance - IT	\$500,000	\$250,000	-	-	-	-	\$750,000
G.O. Debt - General Government	\$15,975,038	\$975,000	-	-	-	-	\$16,950,038
G.O. Debt - Short Term Financing	\$1,697,750	\$1,773,955	\$2,300,000	\$474,143	\$2,300,000	-	\$8,545,848
Grants - ARPA	\$1,537,770	-	-	-	-	-	\$1,537,770
High Priority One Time Account	\$7,373,230	\$4,800,950	\$40,000	\$5,215,857	-	-	\$17,430,037
<b>Total</b>	<b>\$36,348,729</b>	<b>\$9,620,950</b>	<b>\$3,005,950</b>	<b>\$6,190,000</b>	<b>\$2,800,000</b>	<b>\$500,000</b>	<b>\$58,465,629</b>



29-290

# Automatic External Defibrillators Replacement (AED)s

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2025	Planning Area:	Citywide
Start Date:	July 2024	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2025	Council Outcome:	Safety and Security

**Scope:**

This project funds the replacement of Automatic External Defibrillators (AED) in fire and police vehicles, City buildings, and public spaces.

**Justification:**

The Fire Department tracks and maintains approximately 330 AEDs at various locations throughout the city. Many of these AEDs are reaching 20 years of service, have passed their life expectancy, and are no longer serviceable. This project contributes to the desired outcome of safety and security by ensuring that properly functioning AEDs are available throughout the city. Citizens and public safety personnel will be able to rapidly render assistance to victims in sudden cardiac arrest while awaiting emergency medical services personnel to arrive. This project is also aligned with the objective of providing adequate public services found in the Comprehensive Plan.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - Fee Supported Activities	-	795,000	-	-	-	-	-	795,000
<b>Total Revenue</b>	-	<b>795,000</b>	-	-	-	-	-	<b>795,000</b>
<b>Expenses</b>								
Equipment	-	795,000	-	-	-	-	-	795,000
<b>Total Expense</b>	-	<b>795,000</b>	-	-	-	-	-	<b>795,000</b>



23-250

# Biomedical Equipment Replacement

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2021	Planning Area:	Citywide
Start Date:	July 2024	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2026	Council Outcome:	Safety and Security

**Scope:**

This project funds the replacement of biomedical equipment that is at the end of service life according to Food and Drug Administration standards and manufacturer warranty requirements.

**Justification:**

Biomedical devices are critical components for saving lives in cardiac and other emergencies. These devices are very effective at improving patient outcomes as demonstrated by a cardiac arrest save percentage that is well above national standards. Placing this equipment on a scheduled replacement plan allows the City to implement new, clinically-proven technologies as they emerge. The schedule also ensures the standardization of equipment throughout the City. Keeping inventory consistent will reduce provider stress, increase provider retention, maintain consistent quality of care, and most importantly, improve patient outcomes. The last biomedical upgrade was in 2015. Ten years is the accepted service life for biomedical equipment according to the FDA and the current equipment will be at the end of the allowable service contract life in FY 2025. This project aligns with the strategic outcome of safety and security as it provides devices which are critical in providing life saving services to citizens. Because this equipment is imperative in responding to medical incidents, this project aligns with the Comprehensive Plan objective of public service facilities.

**Comments:**

The following items will also be included in this replacement schedule: video laryngoscopes, digital thermometers, intraosseous bone vascular access drivers, ultrasound probes and monitors, carbon monoxide and methemoglobin oximetry monitors, and thoracic elevation CPR devices, etc.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	-	3,500,000	-	-	-	-	-	3,500,000
<b>Total Revenue</b>	-	<b>3,500,000</b>	-	-	-	-	-	<b>3,500,000</b>
<b>Expenses</b>								
Equipment	-	3,500,000	-	-	-	-	-	3,500,000
<b>Total Expense</b>	-	<b>3,500,000</b>	-	-	-	-	-	<b>3,500,000</b>



31-270

# Correctional Center Entrance Security Equipment

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Great Bridge
Start Date:	July 2022	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	December 2024	Council Outcome:	Safety and Security

**Scope:**

This project funds the replacement of existing security entrance equipment in Lobby 1 and 2 of the Correctional Center and adds equipment to the booking intake slider.

**Justification:**

This project funds new equipment that will provide deputies and civilians the added security needed when entering the Correctional Center. The new x-ray machine has an enhancement of 33 zones of detection and will provide the operator with clear visual identification alerts vertically and horizontally. In addition to screening all individuals entering the facility from the lobbies, walk through metal detectors will be installed at the intake slider and along the catwalk leading to the new jail building. These additional security measures will apply to all newly arrested subjects, prior to staff performing pat-searches and during their travels between the two buildings. The new equipment will have a large tunnel that allows screening for a variety of bags and brief cases in addition to a nine quadrant zone that provides continuous scanning resulting in either six colors or black and white imaging. It is imperative for the safety and security of staff, civilians, and inmates that contraband entering the Correctional Center is minimal. This project is aligned with the outcome of safety and security as it provides added security to Correctional Center entrances at the main lobby and intake slider.

**Comments:**

The current equipment is approximately 10 years old with obsolete software and inadequate zoning detection areas.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Grants - ARPA	100,000	-	-	-	-	-	-	100,000
<b>Total Revenue</b>	<b>100,000</b>	-	-	-	-	-	-	<b>100,000</b>
<b>Expenses</b>								
Equipment	100,000	-	-	-	-	-	-	100,000
<b>Total Expense</b>	<b>100,000</b>	-	-	-	-	-	-	<b>100,000</b>





27-190

# Deep Creek Fire Station #8 Relocation

Project Type:	New Facility	Project Status:	Proposed
Year Identified:	2015	Planning Area:	Deep Creek/Camelot
Start Date:	July 2014	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2025	Council Outcome:	Safety and Security

**Scope:**

This project funds the design and construction of a new Deep Creek Fire Station #8 which will be located on Moses Grandy Trail.

**Justification:**

Fire Station #8 is over 50 years old, in poor condition, and undersized. The station often floods during hurricanes, nor' easters, and unusual tidal events. Firefighters are required to move apparatus to higher ground when weather conditions indicate the likelihood of flooding in the station. When apparatus and personnel are relocated, response times are negatively impacted. This project will improve the health and safety of the crew working in the station and will ensure apparatus remains in Station 8's response area thus positively impacting response times during weather events. These factors demonstrate how the project aligns with the outcome of safety and security. This project aligns with the Comprehensive Plan objective of providing public service facilities. Station 8 will be centrally located in the Deep Creek corridor of the City, allowing first responders quick access to citizens and highways.

**Comments:**

On January 14, 2020, City Council approved a budget amendment adding \$3,910,890 in available appropriations from previously completed capital projects to this project.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox	640,464	-	-	-	-	-	-	640,464
Fund Balance - Capital Projects Fund	3,943,227	-	-	-	-	-	-	3,943,227
G.O. Debt - General Government	7,020,401	-	-	-	-	-	-	7,020,401
<b>Total Revenue</b>	<b>11,604,092</b>	-	-	-	-	-	-	<b>11,604,092</b>
<b>Expenses</b>								
Construction	10,163,048	-	-	-	-	-	-	10,163,048
Design & Engineering	640,464	-	-	-	-	-	-	640,464
Equipment	266,860	-	-	-	-	-	-	266,860
Other	533,720	-	-	-	-	-	-	533,720
<b>Total Expense</b>	<b>11,604,092</b>	-	-	-	-	-	-	<b>11,604,092</b>



28-190

# Dock Landing Fire Station #11 Replacement

Project Type:	New Facility	Project Status:	Proposed
Year Identified:	2015	Planning Area:	Western Branch
Start Date:	July 2014	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	July 2029	Council Outcome:	Safety and Security

**Scope:**

This project funds the design and construction of a new Dock Landing Fire Station at a location that can accommodate a modern fire station and better meet current and future needs in this growing area.

**Justification:**

The current building is over 50 years old, is in poor condition, and needs replacement. A new design is needed to accommodate gender separation and to comfortably expand the number of firefighters assigned each day. The current design also allows diesel exhaust in the living areas of the building, which creates an unsafe environment for firefighters. The initial plan was to rebuild on the existing parcel, but a location better suited Fire Station #11 was identified and approved by City Council on Feb. 13, 2018. The new station will include all the safety advancements of the past five decades thus making personnel safer and healthier and will be centrally located in the Western Branch corridor of the City, providing better access to roads and interstates which will reduce response times. For these reasons, this project aligns with the outcome of safety and security and with the Comprehensive Plan objective of providing adequate public services.

**Comments:**

On February 13, 2018, City Council amended the project to add \$330,000 for land acquisition to relocate the station. On September 18, 2018, City Council amended the project to add \$320,000 to purchase property on Joliff Road.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
G.O. Debt - General Government	8,954,637	-	-	-	-	-	-	8,954,637
High Priority One Time Account	650,000	-	-	-	-	-	-	650,000
<b>Total Revenue</b>	<b>9,604,637</b>	-	-	-	-	-	-	<b>9,604,637</b>
<b>Expenses</b>								
Construction	6,973,337	-	-	-	-	-	-	6,973,337
Design & Engineering	640,500	-	-	-	-	-	-	640,500
Equipment	293,600	-	-	-	-	-	-	293,600
Land Acquisition	650,000	-	-	-	-	-	-	650,000
Other	1,047,200	-	-	-	-	-	-	1,047,200
<b>Total Expense</b>	<b>9,604,637</b>	-	-	-	-	-	-	<b>9,604,637</b>



18-240

# Fire Multipurpose Tow/Rescue Vehicle Replacement

Project Type:	Equipment	Project Status:	Proposed
Year Identified:	2020	Planning Area:	Citywide
Start Date:	July 2023	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2025	Council Outcome:	Safety and Security

**Scope:**

This project funds the acquisition of a multi-purpose rescue apparatus that will function as a tow vehicle for the Structural Collapse Rescue Trailer (TECH 15). This unit will also serve as backup when RESCUE 15 is out of service.

**Justification:**

Increased commercial and industrial development, including structures with poured in place and tilt slab concrete construction, requires specialized rescue capabilities for response to fire, natural and man-made disasters, and acts of terrorism. This project will allow for continuity of specialized rescue service delivery with the addition of a state-of-the-art multipurpose tow vehicle. This apparatus will ensure that the Chesapeake Fire Department is able to provide highly specialized technical rescue response to the citizens of Chesapeake and Hampton Roads in the event of front-line apparatus failures. It is capable of carrying a full complement of specialized rescue and firefighting equipment. The vehicle will have the ability to function as a "ladder tender" apparatus, which will allow ladder companies to maintain vehicle extrication and firefighting capabilities in the event their apparatus is out of service for mechanical reasons and the single spare ladder apparatus is not available. By ensuring continuity of operations for this team when the primary apparatus is out of service, this project aligns with the outcome of safety and security. Because Fire Department apparatus is vital in responding to public safety calls, this project aligns with the Comprehensive Plan objective of public service facilities.

**Comments:**

In 2014, the 1998 American LaFrance heavy rescue apparatus, SQUAD 15, was replaced with the state-of-the-art RESCUE 15 apparatus. Due to age and maintenance costs, the SQUAD 15 apparatus was transferred out of the Fire Department's control and subsequently sold. This left no reserve apparatus to serve as backup for the RESCUE 15 apparatus, and therefore, a gap in the delivery of specialized rescue service.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	876,000	-	-	-	-	-	-	876,000
<b>Total Revenue</b>	<b>876,000</b>	-	-	-	-	-	-	<b>876,000</b>
<b>Expenses</b>								
Equipment	876,000	-	-	-	-	-	-	876,000
<b>Total Expense</b>	<b>876,000</b>	-	-	-	-	-	-	<b>876,000</b>

**Operating Budget Impact:**

FTE Impact:		2026	2027	2028	2029	Total
0.0	Exp (Rev)	21,000	21,000	21,000	21,000	84,000



16-220

# Fire Station #4 Replacement

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2018	Planning Area:	Great Bridge
Start Date:	July 2021	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2034	Council Outcome:	Safety and Security

**Scope:**

This project provides funds for the replacement of Fire Station #4 located on North Battlefield Boulevard at a new site.

**Justification:**

The replacement of Fire Station #4 has been identified as a critical need for several years. Station #4 serves the North Battlefield Boulevard/West Greenbrier area. Built in 1962, the station is over 50 years old, small, outdated, and does not meet the department's current needs. A modern station will include health and safety features that will protect the crew working in the station. These factors align this project with the outcome of safety and security. This project also aligns with the Comprehensive Plan objective of providing public service facilities.

**Comments:**

The Design and Engineering Phase of the new station is projected to start in FY 2025.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox	900,000	-	-	-	-	-	-	900,000
G.O. Debt - General Government	-	975,000	-	-	-	-	-	975,000
To Be Determined	-	-	-	-	-	-	13,084,000	13,084,000
<b>Total Revenue</b>	<b>900,000</b>	<b>975,000</b>	-	-	-	-	<b>13,084,000</b>	<b>14,959,000</b>
<b>Expenses</b>								
Construction	-	-	-	-	-	-	10,650,000	10,650,000
Design & Engineering	-	975,000	-	-	-	-	-	975,000
Equipment	-	-	-	-	-	-	1,558,000	1,558,000
Other	900,000	-	-	-	-	-	876,000	1,776,000
<b>Total Expense</b>	<b>900,000</b>	<b>975,000</b>	-	-	-	-	<b>13,084,000</b>	<b>14,959,000</b>



19-240

# Fire Structural/Trench Shoring System Replacement

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2020	Planning Area:	Citywide
Start Date:	July 2023	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	July 2025	Council Outcome:	Safety and Security

**Scope:**

This project funds the replacement of the pneumatic structural and trench shoring equipment used by the Chesapeake Fire Department (CFD) Technical Rescue Team.

**Justification:**

This specialized rescue equipment is used to stabilize heavy concrete structures that have suffered structural collapse. In addition, this equipment is used to stabilize trench walls in order to rescue victims trapped in below-grade construction emergencies and to lift and stabilize vehicles in order to extricate patients trapped in serious motor vehicle accidents. The new equipment includes up-to-date safety features that will increase responder safety and has features that allow for rapid deployment.

The increase in commercial/industrial occupancies in the City, including those with poured in place and tilt slab concrete construction, requires specialized rescue capabilities in the event of a natural or man-made disaster (i.e., fires, hurricanes, acts of terrorism). This project makes highly specialized rescue equipment available to the citizens of Chesapeake and the entire region. As such, this project aligns with the strategic outcome of safety and security. This specialized equipment is crucial to technical rescue responses and therefore this project aligns with the Comprehensive Plan objective of public service facilities.

**Comments:**

The current shoring equipment is over fifteen years old and is no longer in production. Replacement parts and service are no longer available.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	150,000	-	-	-	-	-	-	150,000
<b>Total Revenue</b>	<b>150,000</b>	-	-	-	-	-	-	<b>150,000</b>
<b>Expenses</b>								
Equipment	150,000	-	-	-	-	-	-	150,000
<b>Total Expense</b>	<b>150,000</b>	-	-	-	-	-	-	<b>150,000</b>



07-280

# Fire Vehicle Replacement II

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2023	Planning Area:	Citywide
Start Date:	July 2023	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2029	Council Outcome:	Safety and Security

**Scope:**

This project funds the replacement of Fire Department apparatus such as fire engines, ladder trucks, and medic units. Apparatus replacement costs include new hose and equipment to avoid transferring tools that have passed their useful life expectancy and may be at risk for failure.

**Justification:**

The department has multiple engines and ladder trucks in service daily that are over 10 years old and are in need of replacement. Ensuring that apparatus are replaced on an established schedule reduces downtime due to mechanical issues. The ultimate goal is to keep apparatus in service and available to respond to emergencies. When all apparatus is in service, overall response times are lower. Therefore, this project is aligned with the strategic outcome of safety and security. It is also aligned with the objective of providing adequate public services found in the Comprehensive Plan.

**Comments:**

This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

In August 2023, the City Manager authorized a transfer of \$250,000 from CIP 17-220 "Joint Fire and Police Station #16: Grassfield and Scenic Parkway" to this project to facilitate the purchase of fire apparatus.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox	602,250	526,045	-	-	-	-	-	1,128,295
Fund Balance - Capital Projects Fund	250,000	-	-	-	-	-	-	250,000
G.O. Debt - Short Term Financing	1,697,750	1,773,955	2,300,000	474,143	2,300,000	-	-	8,545,848
High Priority One Time Account	-	-	-	1,825,857	-	-	-	1,825,857
<b>Total Revenue</b>	<b>2,550,000</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>-</b>	<b>-</b>	<b>11,750,000</b>
<b>Expenses</b>								
Equipment	2,550,000	2,300,000	2,300,000	2,300,000	2,300,000	-	-	11,750,000
<b>Total Expense</b>	<b>2,550,000</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>-</b>	<b>-</b>	<b>11,750,000</b>



39-280

# Firefighting Foam Replacement

Project Type:	Equipment	Project Status:	Proposed
Year Identified:	2024	Planning Area:	Citywide
Start Date:	July 2023	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2025	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds the transition from Aqueous Film Forming Foam (AFFF) to a foam concentrate that uses a fluorine free technology.

**Justification:**

Due to environmental and health concerns with the AFFF foam concentrate, the department is switching to a concentrate using fluorine free technology. Some AFFF formulations contain per- and polyfluoroalkyl substances (PFAS), a class of chemicals that have been widely used for decades in a variety of applications beyond firefighting foam. PFAS are extremely stable and thus do not break down in the environment and can accumulate over time. One serious concern regarding PFAS for the fire service is their potential for contamination of groundwater sources when AFFF leaches into the soil. PFAS in food, water, and consumer products may be linked to various health hazards. The current AFFF inventory consists of 14 totes, each with a 330-gallon capacity. These totes need to be replaced with National Foam AR-Universal Green 3/3 or equivalent product.

This project aims to enhance firefighter and public safety and health by implementation of “best practices” for firefighting foam operations. For this reason, this project aligns with the outcome of environmental responsibility, and it aligns with the Comprehensive Plan objective of public service facilities because it reflects that services are being rendered responsibly.

**Comments:**

The main environmental issues with AFFF are toxicity, biodegradability, persistence, treatability in wastewater treatment plants, and nutrient loading of soils. All of these are cause for concern when foam solutions reach natural or domestic water systems. The amount of PFAS that enters the groundwater depends on the type and amount of AFFF used, where it was used, the type of soil and other factors. If private wells or public well fields are located nearby, they could be affected by PFAS. This project will mitigate the associated risks.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	210,000	-	-	-	-	-	-	210,000
<b>Total Revenue</b>	<b>210,000</b>	-	-	-	-	-	-	<b>210,000</b>
<b>Expenses</b>								
Equipment	210,000	-	-	-	-	-	-	210,000
<b>Total Expense</b>	<b>210,000</b>	-	-	-	-	-	-	<b>210,000</b>



25-250

# Hydraulic Rescue Tools

Project Type:	Equipment	Project Status:	Proposed
Year Identified:	2021	Planning Area:	Citywide
Start Date:	July 2024	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2025	Council Outcome:	Safety and Security

**Scope:**

This project funds the replacement of hydraulic tools that are utilized by the Fire Department. The tools to be replaced by this project include but are not limited to cutters, spreaders, combination tools, and rams.

**Justification:**

New, reliable, and up-to-date hydraulic tools for safe and rapid extrication of victims is critical to the safety of the city's residents. Replacing these tools when apparatus carrying these tools are replaced reduces the overall cost of this project. Auto manufacturers constantly change the design, strength, and location of exotic metals inside vehicles which challenges the capabilities of current tools. Regular replacement of the extrication equipment ensures that reliable, up-to-date equipment that meets the needs of the technical rescue team is available. As such, this project aligns with the outcome of safety and security. This specialized equipment is crucial to entrapments and other rescue incidents and therefore this project aligns with the Comprehensive Plan objective of public service facilities.

**Comments:**

Current tools were purchased in 2010 and require maintenance each year. For a variety of reasons, extrications are becoming more complex. Challenges that are currently faced include increased use of High Strength Low Alloy (HSLA) and Ultra High Strength Steel (UHSS/Boron).

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	-	335,000	-	-	-	-	-	335,000
<b>Total Revenue</b>	-	<b>335,000</b>	-	-	-	-	-	<b>335,000</b>
<b>Expenses</b>								
Equipment	-	335,000	-	-	-	-	-	335,000
<b>Total Expense</b>	-	<b>335,000</b>	-	-	-	-	-	<b>335,000</b>





08-280

# Jail Kitchen Equipment Replacement II

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2024	Planning Area:	Great Bridge
Start Date:	January 2023	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2029	Council Outcome:	Safety and Security

**Scope:**

This project funds the replacement of various pieces of industrial size kitchen equipment necessary to operate the kitchen facility within the Chesapeake Correctional Center.

**Justification:**

The industrial-sized kitchen equipment necessary to operate the jail has exceeded its recommended useful life. This equipment is necessary for the daily feeding of the inmate population of the jail. As this is an essential function for orderly jail operations, this project is aligned with the outcome of safety and security.

**Comments:**

This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account								
	70,000	40,000	40,000	40,000	-	-	-	190,000
<b>Total Revenue</b>	<b>70,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>190,000</b>
<b>Expenses</b>								
Equipment								
	70,000	40,000	40,000	40,000	-	-	-	190,000
<b>Total Expense</b>	<b>70,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>190,000</b>



33-270

# Jail Rear Parking Lot Fencing

Project Type:	Equipment	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Great Bridge
Start Date:	July 2022	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	December 2024	Council Outcome:	Safety and Security

**Scope:**

This project funds the addition of fencing to secure the rear parking lot and rear fence line of the Correctional Center. It will also fund additional cameras, access control, and upgrades for security at the rear building.

**Justification:**

This project will add an additional layer of security to the Correctional Center that will lessen the risk of inmate escapes and the introduction of contraband into the facility. It will include two sliding vehicle gates and two walk-thru gates. Pedestals, cameras, call boxes, and card swipe access will be required. This project is aligned with the strategic outcome of safety and security as it provides an extra layer of security for the Correctional Center.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Grants - ARPA	300,000	-	-	-	-	-	-	300,000
<b>Total Revenue</b>	<b>300,000</b>	-	-	-	-	-	-	<b>300,000</b>
<b>Expenses</b>								
Contractual Services	300,000	-	-	-	-	-	-	300,000
<b>Total Expense</b>	<b>300,000</b>	-	-	-	-	-	-	<b>300,000</b>



25-210

# Jail Surveillance System Digital Conversion and Additional Cameras

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2017	Planning Area:	Great Bridge
Start Date:	July 2016	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	December 2024	Council Outcome:	Safety and Security

**Scope:**

Continuing to build upon the Jail Surveillance System, this project funds additional cameras for the oldest area of the correctional facility. This project also funds a service refresh to replace aging equipment.

**Justification:**

After bringing the antiquated system up to date, additional safety and security concerns were identified related to the age of the building. The surveillance system in the old section of the jail does not provide the necessary coverage to address those safety and security concerns. By adding cameras to those areas, it will go a long way towards keeping inmates and staff safe. By improving staff and inmate safety, this project aligns with the strategic outcome of safety and security.

**Comments:**

Currently, the old section of the jail has linear cells unlike the pods with large open rooms. The only way to see into the linear cells is to physically open the block door to walk down and see each cell within the block.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Grants - ARPA	500,000	-	-	-	-	-	-	500,000
High Priority One Time Account	722,000	-	-	-	-	-	-	722,000
<b>Total Revenue</b>	<b>1,222,000</b>	-	-	-	-	-	-	<b>1,222,000</b>
<b>Expenses</b>								
Equipment	1,222,000	-	-	-	-	-	-	1,222,000
<b>Total Expense</b>	<b>1,222,000</b>	-	-	-	-	-	-	<b>1,222,000</b>



17-220

# Joint Fire and Police Station #16: Grassfield and Scenic Parkway

Project Type:	New Facility	Project Status:	Proposed
Year Identified:	2018	Planning Area:	Grassfield
Start Date:	July 2021	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2029	Council Outcome:	Safety and Security

**Scope:**

This project funds land acquisition, design, and construction of a new Fire/EMS facility in the Grassfield area near the northern end of Dominion Boulevard. The new facility will be a joint Fire/EMS and Police Station.

**Justification:**

This project addresses the proposed development in the Dominion Corridor Study which will increase demands for Fire and EMS services. The new station is necessary to maintain the City's ISO rating, which impacts insurance premiums paid by businesses and citizens. ISO is an advisory organization that provides information about property/casualty insurance risk. Basing apparatus and personnel at new Station 16 will improve public safety response times in this area which aligns this project with the outcome of safety and security. This project aligns with the Comprehensive Plan objective of providing adequate public facilities and services.

**Comments:**

Project design and construction has been delayed beyond FY 2029. Currently, this area is served by Fire Station #13 (Cornland) and Fire Station #15 (Bells Mill). This area has experienced significant growth over the past ten years, with the development of commercial, residential, and multi-family dwellings. Intensive commercial and residential development is expected to continue in this area. This station will require additional personnel. However, the operating budget impacts are beyond FY 2029.

In August 2023, the City Manager authorized a transfer of \$250,000 from this project to CIP 07-280 "Fire Vehicle Replacement II" to facilitate the purchase of fire apparatus.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - Capital Projects Fund	250,000	-	-	-	-	-	-	250,000
High Priority One Time Account	-	250,000	-	-	-	-	-	250,000
To Be Determined	-	-	-	-	-	-	13,220,000	13,220,000
<b>Total Revenue</b>	<b>250,000</b>	<b>250,000</b>	-	-	-	-	<b>13,220,000</b>	<b>13,720,000</b>
<b>Expenses</b>								
Construction	-	-	-	-	-	-	6,612,000	6,612,000
Design & Engineering	-	-	-	-	-	-	975,000	975,000
Equipment	-	-	-	-	-	-	4,896,000	4,896,000
Land Acquisition	250,000	250,000	-	-	-	-	-	500,000
Other	-	-	-	-	-	-	737,000	737,000
<b>Total Expense</b>	<b>250,000</b>	<b>250,000</b>	-	-	-	-	<b>13,220,000</b>	<b>13,720,000</b>



28-270

# Law Enforcement Records Management System Upgrade

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Citywide
Start Date:	July 2023	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2028	Council Outcome:	Safety and Security

**Scope:**

This project funds the upgrade of the Law Enforcement Records Management System (LERMS). LERMS, Fire Records, and Corrections are based on older technology. In coordination with Tyler/New World, the solution needs to be upgraded from MSP code to .net code.

**Justification:**

The LERMS is based on older, outdated technology which was purchased in 2014 and needs to be updated. This project aligns with the strategic outcome of safety and security in that it will provide better protection of records with updated software.

**Comments:**

On January 9, 2024, City Council approved a change in funding source of \$162,230 from ARPA to the High Priority One-Time Account.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Grants - ARPA	12,770	-	-	-	-	-	-	12,770
High Priority One Time Account	162,230	-	-	-	-	-	-	162,230
<b>Total Revenue</b>	<b>175,000</b>	-	-	-	-	-	-	<b>175,000</b>
<b>Expenses</b>								
Software	175,000	-	-	-	-	-	-	175,000
<b>Total Expense</b>	<b>175,000</b>	-	-	-	-	-	-	<b>175,000</b>



38-280

# Lithium-Ion Firefighting Resources

Project Type:	Equipment	Project Status:	Proposed
Year Identified:	2024	Planning Area:	Citywide
Start Date:	July 2024	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2026	Council Outcome:	Safety and Security

**Scope:**

This project funds the acquisition of lithium-ion firefighting resources. Resources to be funded by this project include but are not limited to suppression and extinguishment equipment, lithium-ion battery handling materials, and specialized equipment for electric vehicle (EV) fires. This project also funds training on proper equipment use and effective firefighting tactics associated with fires involving lithium-ion batteries, along with public education on the safe handling of lithium-ion batteries.

**Justification:**

Lithium-ion batteries are found in almost all modern electronics. The devices utilizing those batteries range in size from cellphones, to automobiles, to very large energy storage facilities. Due to their chemical makeup and construction, these batteries require tactics, training, and equipment not previously used by the fire service. When damaged, lithium-ion batteries can start and rapidly spread a fire because the energy stored in the batteries does not dissipate over time. In addition, the batteries can release several gases/vapors, which are extremely hazardous to inhale, are highly flammable, and will rapidly fill an enclosed space. To put out these very hot fires can take thousands of gallons of water. It can take over 8,000 gallons of water to extinguish an EV fire compared to a gas-powered vehicle, using an average of only 1,000 gallons of water to put out a fire. The need to extinguish these fires quickly and safely is continuously increasing as EVs and other battery-powered equipment become more popular. Educating the public is a key component to reducing the number of incidents involving lithium-ion batteries. This would include the proper use, charging, and disposal of products containing lithium-ion batteries. This project aligns with the strategic outcome of safety and security because it focuses on protecting citizens, business owners, and personal property. It aligns with the Comprehensive Plan objective of public service facilities because it will keep the department's firefighting abilities current with modern threats.

**Comments:**

Looking to the future, lithium-ion battery use will continue to grow, especially as the use of EVs increase. In New York City, these batteries are very prevalent and fire incidents started by damaged batteries have exponentially increased. As of August 2022, the number of incidents doubled over the prior year. Through training with the Fire Department of New York City, much has been learned regarding certain tactics, tools, equipment, and training required to safely and efficiently combat lithium-ion fires. The Chesapeake Fire Department now needs the resources to secure the tools and equipment and create/implement the training required for their proper use in order to protect the public good.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	-	115,000	-	-	-	-	-	115,000
<b>Total Revenue</b>	-	<b>115,000</b>	-	-	-	-	-	<b>115,000</b>
<b>Expenses</b>								
Equipment	-	115,000	-	-	-	-	-	115,000
<b>Total Expense</b>	-	<b>115,000</b>	-	-	-	-	-	<b>115,000</b>



26-250

# Mass Care and Mass Sheltering Upgrade

Project Type:	System Acquisition or Upgrade	Project Status:	Proposed
Year Identified:	2021	Planning Area:	Citywide
Start Date:	July 2023	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2025	Council Outcome:	Safety and Security

**Scope:**

This project funds the replacement of the Disaster Medical Support Unit (DMSU), Mass Casualty Incident (MCI) trailer, and the Shelter Support Unit (SSU) trailer including all durable equipment on the units. It also provides a metal carport for protection from the weather, thus extending the useful life of the units.

**Justification:**

The updated trailers will provide critical support in three challenging environments. The first is natural disasters, including hurricanes, tornadoes, and tropical storms. Second, the enhanced capabilities of the DMSU, MCI, and SSU will provide needed equipment and support during large scale incidents such as fires (Robert Hall) and mass casualty incidents (bus accidents). The third challenging operating environment is an active threat incident which could involve an active shooter with casualties, or a cyberattack on the City's infrastructure, both requiring strong departmental support to the community. As these assets are critical to responding to and recovering from a multitude of incident types, this project aligns with the strategic outcome of safety and security and the Comprehensive Plan objective of public service facilities.

**Comments:**

Existing trailers and equipment are over ten years old. Although consumables are currently rotated out through HRMMRS sustainment funding, it is reasonable to anticipate that some of the durable equipment on these units may need to be replaced as well due to age and constant exposure to the weather elements.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	150,000	-	-	-	-	-	-	150,000
<b>Total Revenue</b>	<b>150,000</b>	-	-	-	-	-	-	<b>150,000</b>
<b>Expenses</b>								
Equipment	150,000	-	-	-	-	-	-	150,000
<b>Total Expense</b>	<b>150,000</b>	-	-	-	-	-	-	<b>150,000</b>



25-270

# Pads in the Park

Project Type:	Equipment	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Citywide
Start Date:	July 2024	Comprehensive Plan Goal Area:	Parks and Recreation
Est. Completion Date:	June 2025	Council Outcome:	Safety and Security

**Scope:**

This project funds the placement of Automatic External Defibrillators (AEDs) in five city parks.

**Justification:**

The AED housing units will provide a temperature-controlled compartment providing citizens rapid access to this lifesaving equipment. Additionally, the AED housing will provide communication to a public safety telecommunicator capable of activating the AED door remotely and dispatching emergency response personnel. Early defibrillation is the most important intervention, aside from CPR, to affect survival from sudden cardiac arrest. By placing the Code Blue housing units in city parks for public access, the City of Chesapeake greatly enhances the survival of victims in sudden cardiac arrest. When the first defibrillation occurs quickly after a patient collapses, survival with a good neurological recovery, increases dramatically. This project contributes to the City Council's desired strategic outcome of safety and security. Citizens will be able to rapidly render assistance to victims in sudden cardiac arrest while awaiting emergency medical services personnel to arrive. This will make the City's parks safer and thus this project aligns with the Comprehensive Plan objective of parks and recreation.

**Comments:**

This project is a joint effort between the Fire Department and Parks, Recreation, and Tourism. Working together, locations have been identified at City parks that will provide greater access to life saving equipment. Additionally, the Code Blue towers and wall units will be highly visible to park visitors.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Grants - ARPA	175,000	-	-	-	-	-	-	175,000
<b>Total Revenue</b>	<b>175,000</b>	-	-	-	-	-	-	<b>175,000</b>
<b>Expenses</b>								
Contractual Services	65,000	-	-	-	-	-	-	65,000
Equipment	110,000	-	-	-	-	-	-	110,000
<b>Total Expense</b>	<b>175,000</b>	-	-	-	-	-	-	<b>175,000</b>





28-290

# Public Safety Equipment Acquisition and Replacement

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2025	Planning Area:	Citywide
Start Date:	July 2024	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2029	Council Outcome:	Safety and Security

**Scope:**

This project funds the acquisition and replacement of public safety equipment. Equipment that will be purchased through this project includes, but is not limited to, body armor, helmets, plates, ballistic shields, and carriers.

**Justification:**

Ballistic protective equipment is necessary to protect front-line public safety employees during responses to encounters such as shootings, stabbings, active threat situations, domestic violence incidents, explosive devices, etc. The ballistic equipment will protect responders from projectiles, edged weapons, and blunt force trauma when responding to such encounters. The equipment has a warranted lifespan and must be replaced when expired. Manufacturer's warranties are voided if the equipment is not replaced as suggested and puts first responders lives at risk during encounters. This project aligns with the desired outcome of safety and security as it ensures that first responders are as safe as possible during encounters.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - Fee Supported Activities	-	500,000	500,000	500,000	500,000	500,000	-	2,500,000
<b>Total Revenue</b>	-	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	-	<b>2,500,000</b>
<b>Expenses</b>								
Equipment	-	500,000	500,000	500,000	500,000	500,000	-	2,500,000
<b>Total Expense</b>	-	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	-	<b>2,500,000</b>



34-270

# Public Safety Operations Center UPS Battery Replacement

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Citywide
Start Date:	July 2022	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2027	Council Outcome:	Safety and Security

**Scope:**

This project funds replacement batteries in the Uninterruptable Power Supply (UPS) for the Public Safety Operations Center (PSOC).

**Justification:**

Eaton Corporation is the service provider for the PSOC UPS System. Eaton Corporation recommended battery replacement after their last inspection. UPS batteries for this type of system have a three-to-four-year life-cycle. This project funds a regular replacement schedule for these batteries.

By ensuring a power supply that will not be impacted in the event of electrical outages, this project aligns with the outcome of safety and security in that it provides an uninterruptable power supply. It is also aligns with the objective of providing adequate public services found in the Comprehensive Plan.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Grants - ARPA	150,000	-	-	-	-	-	-	150,000
High Priority One Time Account	50,000	-	-	150,000	-	-	-	200,000
<b>Total Revenue</b>	<b>200,000</b>	-	-	<b>150,000</b>	-	-	-	<b>350,000</b>
<b>Expenses</b>								
Other	200,000	-	-	150,000	-	-	-	350,000
<b>Total Expense</b>	<b>200,000</b>	-	-	<b>150,000</b>	-	-	-	<b>350,000</b>



10-290

# Public Safety Radio Replacement

Project Type:	Equipment	Project Status:	Proposed
Year Identified:	2021	Planning Area:	Citywide
Start Date:	July 2021	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2029	Council Outcome:	Connectivity

**Scope:**

This project funds the replacement of radios and radio related equipment that is utilized by the City's public safety departments and personnel.

**Justification:**

Public safety operations depend on radio communications to save lives and protect property. Responders need reliable equipment to communicate and coordinate during routine and emergency incidents. This project will make sure that these radios are maintained and have manufacturer support, which will enhance emergency response. As such, this project is aligned with the outcome of safety and security.

**Comments:**

In the FY 2025-29 CIP, projects 27-250 "Fire Portable Radio Replacement", 34-250 "Police Portable Radio Replacement", 43-250 "Sheriff Radio Replacement", and 29-250 "Fire and Police Base Station Radio Replacement" were combined into this new project. All previously appropriated funds and funding programmed for FY 2025 to FY 2029 has been combined. The aforementioned projects can be found on the "Combined Projects" list in the appendix of this document.

This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox	2,679,000	-	165,950	-	-	-	-	2,844,950
Fund Balance - IT	500,000	250,000	-	-	-	-	-	750,000
High Priority One Time Account	3,183,000	165,950	-	-	-	-	-	3,348,950
<b>Total Revenue</b>	<b>6,362,000</b>	<b>415,950</b>	<b>165,950</b>	-	-	-	-	<b>6,943,900</b>
<b>Expenses</b>								
Equipment	6,362,000	415,950	165,950	-	-	-	-	6,943,900
<b>Total Expense</b>	<b>6,362,000</b>	<b>415,950</b>	<b>165,950</b>	-	-	-	-	<b>6,943,900</b>



19-260

# Replacing Marine 1

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Citywide
Start Date:	February 2022	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2025	Council Outcome:	Safety and Security

**Scope:**

This project funds the replacement of Marine 1 and will provide improved capabilities to meet the demands and challenges of increased boat traffic and the corresponding increase in waterway EMS incidents.

**Justification:**

The boat will have the capability to deliver 4,000 gallons of water per minute, conduct search and rescue missions, mitigate hazardous materials incidents, and provide advanced life support care. It will also serve as an operational point for the department's new Remote Operation Vehicle (ROV) that was purchased in FY 2022 via federal grant funds. The boat will also support maritime economic development and have the ability to interface with modern Fire Department apparatus and pumps. Chesapeake is unique in having an "aquatic superhighway" for both commercial and personal watercraft along the Intracoastal Waterway. Furthermore, the waterway and branches are populated with marinas, residential, commercial, and industrial infrastructure. Included in that infrastructure is bulk fuel storage facilities holding millions of gallons of fuel and other combustibles. The Chesapeake Fire Department (CFD) is also part of a collaborative response team with the Port of Virginia that responds to fire, EMS, and hazardous material releases on the waterways. This project will provide improved capabilities for waterfront properties and increased boat traffic, so it is aligned with the outcome of safety and security. Because Fire Department apparatus is vital in responding to public safety calls, both on land and on water, this project aligns with the Comprehensive Plan objective of public service facilities.

**Comments:**

The current Marine 1 (Fire Boat 1) is over 25 years old and is routinely out of service for maintenance. At one point the boat was inoperable for 3 years until repairs were made to make it seaworthy. Compared to other local municipalities, Chesapeake's Marine 1 is the oldest boat, is the least reliable, and has limited capabilities.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account								
	1,150,000	-	-	-	-	-	-	1,150,000
<b>Total Revenue</b>	<b>1,150,000</b>	-	-	-	-	-	-	<b>1,150,000</b>
<b>Expenses</b>								
Equipment								
	1,150,000	-	-	-	-	-	-	1,150,000
<b>Total Expense</b>	<b>1,150,000</b>	-	-	-	-	-	-	<b>1,150,000</b>



26-270

# Self Contained Breathing Apparatus Replacement

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Citywide
Start Date:	July 2026	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2027	Council Outcome:	Safety and Security

**Scope:**

This funding will be used to replace the Fire Department's Self Contained Breathing Apparatus (SCBA). SCBAs provide respiratory protection for firefighters in environments immediately dangerous to life and health (IDLH). This project also includes replacement of the compressor used to fill SCBAs at Fire Station 3 and a new tow vehicle that would allow SCBA technicians to travel to each fire station to service, test, and repair SCBAs, reducing the time SCBAs are out of service.

**Justification:**

The SCBA units are a vital component of the Fire Department's Personal Protective Equipment (PPE). Members use SCBAs in environments immediately dangerous to life and health (IDLH). SCBAs provide respiratory protection from smoke's harmful by-products, including carcinogens. The units will be out of NFPA compliance and will reach the end of their expected life span in 2027. The new SCBAs will meet updated National Fire Protection Association (NFPA) standards. This project aligns with the strategic outcome of safety and security as it will assist in the protection of Firefighters in the performance of their duties. Replacing these units every 10 years aligns with the Comprehensive Plan objective of public service facilities.

**Comments:**

The current SCBA units were purchased in 2017 and will reach their expected 10-year life span in 2027. As the SCBA units and other components get closer to the end of their useful life, the number of repairs increase drastically. This increases annual expenses for repairs and parts needed to keep the units in good working order.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	-	-	-	3,200,000	-	-	-	3,200,000
<b>Total Revenue</b>	-	-	-	<b>3,200,000</b>	-	-	-	<b>3,200,000</b>
<b>Expenses</b>								
Equipment	-	-	-	3,200,000	-	-	-	3,200,000
<b>Total Expense</b>	-	-	-	<b>3,200,000</b>	-	-	-	<b>3,200,000</b>

**Operating Budget Impact:**

FTE Impact:		2026	2027	2028	2029	Total
0.0	Exp (Rev)	-	30,677	30,677	30,677	92,031



32-270

# Sheriff Administration Building Generator

Project Type:	Equipment	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Great Bridge
Start Date:	July 2022	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	December 2024	Council Outcome:	Safety and Security

**Scope:**

This project funds the acquisition and installation of an emergency generator for the Sheriff's Administrative Building and Special Projects Trailer. The backup generator will allow both locations to operate as normal during a loss of power.

**Justification:**

The generator will enable the Sheriff's Office Administrative Section to continue to operate and provide services during power outages caused by hurricanes, snowfalls, and other natural or man-made emergencies. The Administrative Building's security system has been updated over the last couple of years which eliminated the need of key access. The exterior doors are secured by magnetic plating that requires power to operate. Should power be lost during off business hours, the exterior doors are not locked with a secondary method. This project is aligned with the strategic outcome of safety and security as it provides electricity which maintains security in the event of a power failure.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Grants - ARPA	300,000	-	-	-	-	-	-	300,000
<b>Total Revenue</b>	<b>300,000</b>	-	-	-	-	-	-	<b>300,000</b>
<b>Expenses</b>								
Equipment	300,000	-	-	-	-	-	-	300,000
<b>Total Expense</b>	<b>300,000</b>	-	-	-	-	-	-	<b>300,000</b>



28-250

# Thermal Imaging Cameras/Forward-Looking Infrared Radar Units

Project Type:	Equipment	Project Status:	Proposed
Year Identified:	2021	Planning Area:	Citywide
Start Date:	July 2024	Comprehensive Plan Goal Area:	Public Services Facilities
Est. Completion Date:	June 2025	Council Outcome:	Safety and Security

**Scope:**

This project funds replacement Thermal Imaging Cameras (TICs) on Fire Department emergency vehicles. It also replaces the aging Forward-Looking Infrared Radar (FLIR) unit on the Marine Incident Response Team vessel along with three (3) chart plotters that are integral to the unit.

**Justification:**

Thermal Imaging Cameras (TIC) have proven to be an exceptionally valuable tool. In structure fires, firefighters use TICs to quickly determine the exact location of the fire. This information is used to develop strategies and tactics to mitigate the incident and enhances scene safety. TICs are also used to locate victims in structure fires and in search and rescue operations.

FLIR Maritime Thermal Imaging Systems provide the ability to see clearly in total darkness, through solar glare, through fog, and in smoke. They are used for Search and Rescue (SAR) operations and excel in the maritime environment. Thermal imaging also aids in identifying navigation markers, buoys, logs, and other debris floating in the water. When responding to a call at high speed, the enhanced vision is essential for ensuring the safety of City vessels as well as surrounding civilian vessels. Replacing this equipment improves firefighter safety and provides the best services to the general public. Therefore, this project aligns with the outcome of safety and security and the Comprehensive Plan objective of public service facilities.

**Comments:**

This project will ensure that the Thermal Imaging Camera and FLIR programs continue on a seven-year replacement schedule. Replacing this technology regularly ensures the equipment is up-to-date with the latest technology, meets all standards, and provides optimal performance.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	-	395,000	-	-	-	-	-	395,000
<b>Total Revenue</b>	-	<b>395,000</b>	-	-	-	-	-	<b>395,000</b>
<b>Expenses</b>								
Equipment	-	395,000	-	-	-	-	-	395,000
<b>Total Expense</b>	-	<b>395,000</b>	-	-	-	-	-	<b>395,000</b>

## PROJECT COST & MEANS OF FINANCING SUMMARY

Project Cost								
Project Number	Project Title	Appropriations to Date	2025	2026	2027	2028	2029	Total Programmed Costs
<b>Public Utilities Capital Projects</b>								
53-120	Automated Meter Reading Equipment and Software	\$23,399,624	-	\$8,000,000	-	-	-	\$31,399,624
37-240	Fentress NALF Water Transmission Main	\$15,000,000	\$3,000,000	-	-	-	-	\$18,000,000
22-230	Lake Gaston Pipeline: Capital Cost Sharing with Virginia Beach	\$1,925,000	\$375,000	\$375,000	\$400,000	\$425,000	\$450,000	\$3,950,000
05-270	Lake Gaston Water Treatment Plant	\$11,521,728	\$3,000,000	\$4,000,000	\$3,000,000	\$2,500,000	\$2,000,000	\$26,021,728
06-270	Northwest River Water Treatment Plant	\$27,731,627	\$7,500,000	\$3,000,000	\$8,000,000	\$7,000,000	\$7,500,000	\$60,731,627
65-230	Philmont Ave Septic System Disconnection	\$1,665,726	\$1,109,274	-	-	-	-	\$2,775,000
39-120	Red Top Raw Water Transmission Main	\$34,752,394	\$1,000,000	\$2,500,000	-	-	-	\$38,252,394
02-270	Sanitary Sewer Pump Stations	\$14,723,522	-	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$42,723,522
03-270	Sanitary Sewer System	\$40,780,558	-	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$64,780,558
78-250	Sewer Lines: West Rd. Force Main	\$22,399,970	-	-	-	-	-	\$22,399,970
18-170	Sewer Renewal: Chesapeake Ave.	\$1,116,797	-	-	-	-	-	\$1,116,797
33-170	Sewer Renewal: Raleigh Place	\$4,400,000	\$11,000,000	-	-	-	-	\$15,400,000
76-270	South Central Water and Sewer Transmission	\$297,000,000	-	-	-	-	-	\$297,000,000
31-240	South Central Water Transmission Main and Loop - Phase I	\$32,607,000	-	-	-	-	-	\$32,607,000
23-240	Supervisory Control and Data Acquisition Upgrade	\$9,500,000	-	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$21,500,000
09-280	Unserved Areas/Cost Participation III	\$1,000,000	-	-	-	-	-	\$1,000,000
04-270	Water Distribution	\$16,838,286	\$7,441,649	\$3,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$36,779,935
52-230	Water Franchise Acquisition and System Renewals	\$6,840,000	-	-	-	-	-	\$6,840,000
01-270	Water Tank Rehabilitation	-	-	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,000,000
47-120	Western Branch Interconnect to Lake Gaston WTP	\$9,008,000	\$1,500,000	-	-	-	-	\$10,508,000
<b>Total</b>		<b>\$572,210,232</b>	<b>\$35,925,923</b>	<b>\$38,875,000</b>	<b>\$31,900,000</b>	<b>\$30,425,000</b>	<b>\$30,450,000</b>	<b>\$739,786,155</b>



## PROJECT COST & MEANS OF FINANCING SUMMARY

Means of Financing							
Funding Source	Appropriations to Date	2025	2026	2027	2028	2029	Total Programmed Costs
Cash - Stormwater	\$725,346	-	-	-	-	-	\$725,346
Cash - Utilities	\$103,537,001	\$13,875,000	\$16,527,000	\$15,900,000	\$12,925,000	\$12,950,000	\$175,714,001
Fund Balance - Stormwater CP Fund	-	\$674,604	-	-	-	-	\$674,604
Fund Balance - Utilities	\$29,210,435	-	-	-	-	-	\$29,210,435
Fund Balance - Utilities CP Fund	\$2,712,897	\$4,376,319	-	-	-	-	\$7,089,216
Grants	\$15,318,246	-	-	-	-	-	\$15,318,246
HRSD Cost Share	\$8,450,373	-	-	-	-	-	\$8,450,373
Revenue Bonds - Utility Fund	\$327,255,934	\$17,000,000	\$22,348,000	\$16,000,000	\$17,500,000	\$17,500,000	\$417,603,934
State Contribution	\$85,000,000	-	-	-	-	-	\$85,000,000
<b>Total</b>	<b>\$572,210,232</b>	<b>\$35,925,923</b>	<b>\$38,875,000</b>	<b>\$31,900,000</b>	<b>\$30,425,000</b>	<b>\$30,450,000</b>	<b>\$739,786,155</b>



53-120

# Automated Meter Reading Equipment and Software

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2008	Planning Area:	Citywide
Start Date:	July 2019	Comprehensive Plan Goal Area:	Water and Sewer
Est. Completion Date:	January 2028	Council Outcome:	Outstanding Customer Service

**Scope:**

This project funds the replacement of current meter reading equipment with new automated meter reading equipment and software that will be used to record customer meter readings and initiate billing. This project will involve new technologies that require retrofitting the current water meters.

**Justification:**

The current equipment requires manual readings of over 65,000 meters that utilize traditional mechanical hardware and billing practices. Replacement is needed to ensure Public Utilities maintains the capability to generate timely and accurate customer invoices. This project will allow for remote reading of water meters and earlier detection of potential water meter issues such as leaks and tampering. It will also improve productivity since meter readers will no longer have to be read manually. The automated system will also allow for monthly billing so that billing and customer payments are smaller and more manageable.

Earlier detection of water leaks will decrease the time it takes Public Utilities to communicate to customers that they have identified a potential leak. Therefore, the project aligns with the strategic anchor of outstanding customer service.

**Comments:**

The implementation of automated meters for commercial meters 2-inches and smaller began in 2020. However, the execution of the residential automated meter portion of this project was temporarily delayed until the department's billing system conversion was completed in October 2023. In addition, IT is completing a pilot test of the proposed LoRaWAN network in early 2024. The results of this testing may be used to guide the request for proposals and ultimate selection of an automated metering system.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Utilities	9,996,854	-	-	-	-	-	-	9,996,854
Fund Balance - Utilities	13,402,770	-	-	-	-	-	-	13,402,770
Revenue Bonds - Utility Fund	-	-	8,000,000	-	-	-	-	8,000,000
<b>Total Revenue</b>	<b>23,399,624</b>	<b>-</b>	<b>8,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,399,624</b>
<b>Expenses</b>								
Equipment	23,399,624	-	8,000,000	-	-	-	-	31,399,624
<b>Total Expense</b>	<b>23,399,624</b>	<b>-</b>	<b>8,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,399,624</b>



37-240

# Fentress NALF Water Transmission Main

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2020	Planning Area:	Great Bridge
Start Date:	July 2019	Comprehensive Plan Goal Area:	Water and Sewer
Est. Completion Date:	July 2025	Council Outcome:	Environmental Responsibility

**Scope:**

This project will provide for the installation of a water main on Mount Pleasant Road to serve Naval Auxiliary Landing Field-Fentress (NALF-Fentress) and the area residents impacted by groundwater contamination with Perfluoroalkyl and Polyfluoroalkyl Substances (PFAS) from Aqueous Film-Forming Foams (AFFF) used in firefighting at NALF-Fentress. This project will require the acquisition of real property (fee simple or easement), both permanent to protect the City’s utility system and temporary to facilitate construction. When necessary, the city may acquire real property by exercising the power of eminent domain.

**Justification:**

In 2016, the Navy discovered PFAS in on-base and some off-base drinking water wells near NALF-Fentress. The Navy provided short-term and mid-term solutions to the impacted properties while evaluating long-term alternatives. The selected long-term solution is to extend City water along Mount Pleasant Road from Stratford Terrace to NALF--Fentress, providing City water to the base and those properties with impacted drinking water wells. The Navy will pay the cost of installing the water main and service connections to impacted properties. In addition, the City will pay to install water service connections to existing parcels along Mount Pleasant Road that were not impacted by the presence of PFAS. The Water Transmission Main will improve the resilience of the City’s water line. Therefore, this project aligns with the outcome of environmental responsibility.

**Comments:**

The Environmental Protection Agency (EPA) is expected to issue updated regulations and guidance pertaining to PFAS/PFOA in the near term. In anticipation of stricter regulatory requirements, additional funding will install water mains where water withdrawn from groundwater wells doesn't currently exceed the PFAS/PFOA regulations but is expected to when new regulations are issued. The NAVY may reimburse for this additional work upon issuance of new regulations.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Grants	15,000,000	-	-	-	-	-	-	15,000,000
Revenue Bonds - Utility Fund	-	3,000,000	-	-	-	-	-	3,000,000
<b>Total Revenue</b>	<b>15,000,000</b>	<b>3,000,000</b>	-	-	-	-	-	<b>18,000,000</b>
<b>Expenses</b>								
Construction	11,000,000	3,000,000	-	-	-	-	-	14,000,000
Design & Engineering	3,000,000	-	-	-	-	-	-	3,000,000
Land Acquisition	1,000,000	-	-	-	-	-	-	1,000,000
<b>Total Expense</b>	<b>15,000,000</b>	<b>3,000,000</b>	-	-	-	-	-	<b>18,000,000</b>



22-230

# Lake Gaston Pipeline: Capital Cost Sharing with Virginia Beach

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2019	Planning Area:	Western Branch
Start Date:	July 2018	Comprehensive Plan Goal Area:	Water and Sewer
Est. Completion Date:	July 2030	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds the City of Chesapeake's share of capital improvements to the Lake Gaston Pipeline per the contract with the City of Virginia Beach.

**Justification:**

An ongoing program of capital improvements is necessary to ensure the long-term reliability of the Lake Gaston water supply to Hampton Roads. The City of Chesapeake is a one-sixth owner of the City of Virginia Beach's Lake Gaston Pipeline project. Under contractual obligation, the City of Chesapeake will fund its proportional share of both the capital and operating costs required to maintain the pipeline. The Lake Gaston pipeline will improve the resilience of the water supply to Chesapeake citizens. As such, this project is aligned with the outcome of environmental responsibility.

**Comments:**

Phased capital improvements to the Lake Gaston Pipeline are established by the City of Virginia Beach and include improvements to the raw water intake structure at Lake Gaston, pressure-reducing facilities, stream crossings, and the pipeline itself.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Utilities	1,834,950	375,000	375,000	400,000	425,000	450,000	-	3,859,950
Fund Balance - Utilities	90,050	-	-	-	-	-	-	90,050
<b>Total Revenue</b>	<b>1,925,000</b>	<b>375,000</b>	<b>375,000</b>	<b>400,000</b>	<b>425,000</b>	<b>450,000</b>	<b>-</b>	<b>3,950,000</b>
<b>Expenses</b>								
Construction	545,000	-	375,000	-	-	450,000	-	1,370,000
Equipment	1,380,000	375,000	-	400,000	425,000	-	-	2,580,000
<b>Total Expense</b>	<b>1,925,000</b>	<b>375,000</b>	<b>375,000</b>	<b>400,000</b>	<b>425,000</b>	<b>450,000</b>	<b>-</b>	<b>3,950,000</b>



05-270

# Lake Gaston Water Treatment Plant

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2023	Planning Area:	Citywide
Start Date:	July 2022	Comprehensive Plan Goal Area:	Water and Sewer
Est. Completion Date:	June 2029	Council Outcome:	Safety and Security

**Scope:**

This project funds the installation, replacement, rehabilitation, and expansion of all water treatment facility components including but not limited to pipes, pumps, control systems, electrical gear, chemical storage and feed systems, buildings, raw water sources, off-site pumps, and wells, disposal sites for water treatment residuals, and other capital items to ensure the proper operation of the Lake Gaston Water Treatment Plant. This project may require the acquisition of real property (fee simple or easement), both permanent to protect the City's utility system and temporary to facilitate construction. When necessary, the City may acquire real property by exercising the power of eminent domain.

**Justification:**

Improvements to the water treatment facilities are required to continue to meet all current and future federal and state regulatory requirements and ensure the production of high-quality drinking water. The condition of the equipment at the Lake Gaston Water Treatment Plant is critical to ensuring the drinking water supply to the customers is safe and meets all required regulations. It is also vital to ensure the facility can meet the capacity of current and future needs. These improvements align this project with the outcome of safety and security.

**Comments:**

This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Utilities	10,995,904	3,000,000	4,000,000	3,000,000	2,500,000	2,000,000	-	25,495,904
Revenue Bonds - Utility Fund	525,824	-	-	-	-	-	-	525,824
<b>Total Revenue</b>	<b>11,521,728</b>	<b>3,000,000</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>-</b>	<b>26,021,728</b>
<b>Expenses</b>								
Construction	5,225,824	3,000,000	4,000,000	3,000,000	1,000,000	2,000,000	-	18,225,824
Design & Engineering	375,000	-	-	-	-	-	-	375,000
Equipment	5,920,904	-	-	-	1,500,000	-	-	7,420,904
<b>Total Expense</b>	<b>11,521,728</b>	<b>3,000,000</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>-</b>	<b>26,021,728</b>



06-270

# Northwest River Water Treatment Plant

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2023	Planning Area:	Citywide
Start Date:	July 2022	Comprehensive Plan Goal Area:	Water and Sewer
Est. Completion Date:	June 2029	Council Outcome:	Safety and Security

**Scope:**

This project funds the installation, replacement, rehabilitation, and expansion of all water treatment facilities including but not limited to components such as pipes, pumps, control systems, electrical gear, chemical storage and feed systems, buildings, raw water sources, off-site pumps, and wells, disposal sites for water treatment residuals, and other capital items to ensure the proper operation of the Northwest River Water Treatment Plant. This project may require the acquisition of real property (fee simple or easement), both permanent to protect the City's utility system and temporary to facilitate construction. When necessary, the City may acquire real property by exercising the power of eminent domain.

**Justification:**

Improvements to the water treatment facilities are required to continue to meet all current and future federal and state regulatory requirements and ensure the production of high-quality drinking water. The condition of the equipment at the Northwest River Water Treatment Plant is critical to ensuring the drinking water supply to the customers is safe and meets all required regulations. It is also vital to ensure the facility can meet the capacity of current and future needs. These improvements align this project with the outcome of safety and security.

**Comments:**

This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Utilities	10,929,042	7,500,000	3,000,000	2,000,000	2,500,000	-	-	25,929,042
Fund Balance - Utilities	375,000	-	-	-	-	-	-	375,000
Fund Balance - Utilities CP Fund	712,000	-	-	-	-	-	-	712,000
Revenue Bonds - Utility Fund	15,715,585	-	-	6,000,000	4,500,000	7,500,000	-	33,715,585
<b>Total Revenue</b>	<b>27,731,627</b>	<b>7,500,000</b>	<b>3,000,000</b>	<b>8,000,000</b>	<b>7,000,000</b>	<b>7,500,000</b>	<b>-</b>	<b>60,731,627</b>
<b>Expenses</b>								
Construction	21,419,000	7,500,000	3,000,000	8,000,000	5,500,000	7,500,000	-	52,919,000
Design & Engineering	2,637,627	-	-	-	-	-	-	2,637,627
Equipment	2,000,000	-	-	-	1,500,000	-	-	3,500,000
Land Acquisition	675,000	-	-	-	-	-	-	675,000
Other	1,000,000	-	-	-	-	-	-	1,000,000
<b>Total Expense</b>	<b>27,731,627</b>	<b>7,500,000</b>	<b>3,000,000</b>	<b>8,000,000</b>	<b>7,000,000</b>	<b>7,500,000</b>	<b>-</b>	<b>60,731,627</b>



65-230

# Philmont Ave Septic System Disconnection

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2019	Planning Area:	South Norfolk
Start Date:	January 2019	Comprehensive Plan Goal Area:	Water and Sewer
Est. Completion Date:	December 2025	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds the abandonment of existing septic systems and construction of a sanitary sewer collection and conveyance system, including gravity sewer mains, force mains, pump stations, manholes, valves, laterals, and other sewage collection components in the Philmont Avenue area. This project may require the acquisition of real property (fee simple or easement), both permanent to protect the City's utility system, and temporary to facilitate construction. In addition, this project may include relocation, replacement, or repair of existing Public Utilities water infrastructure. When necessary, the City may acquire real property by exercising the power of eminent domain.

**Justification:**

As a part of the City's Stormwater Total Maximum Daily Load (TMDL) Action Plan for water quality, this septic system disconnection plan will help the City meet a requirement of the City's MS4 Permit. The Indian River and the Elizabeth River are "impaired waters" with a TMDL for bacteria, and the Elizabeth River is impaired with nitrogen. By redirecting the sewage effluent to a system that leads to the HRSD treatment plant, the City will be able to reduce the nitrogen and bacteria levels currently going to the Elizabeth River via the Indian River. Public Works supports the implementation of this project because it will remove drain-field discharge from the contributing pollutants to the Elizabeth River. This project aligns with City Council's outcome of environmental responsibility by reducing drain-field discharge from contributing to pollutants in the Elizabeth River.

**Comments:**

On December 11, 2018, City Council amended the CIP to establish this project and transferred \$1,325,000 in available appropriations from CIP 33-120 "Sewer Renewal: SSES Implementation-Phase II" (\$650,000 or 49% of the project) and CIP 05-140 "Stormwater Quality Program/VPDES Permit Compliance" (\$675,000 or 51% of the project).

In accordance with Section 5.07 of the City Charter, \$1,109,274 of appropriations in this project lapsed as of November 19, 2023. This amount will be reappropriated as of July 1, 2024 (see Attachment E in the Ordinance section of this document).

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	725,346	-	-	-	-	-	-	725,346
Cash - Utilities	940,380	-	-	-	-	-	-	940,380
Fund Balance - Stormwater CP Fund	-	674,604	-	-	-	-	-	674,604
Fund Balance - Utilities CP Fund	-	434,670	-	-	-	-	-	434,670
<b>Total Revenue</b>	<b>1,665,726</b>	<b>1,109,274</b>	-	-	-	-	-	<b>2,775,000</b>
<b>Expenses</b>								
Construction	1,440,726	1,109,274	-	-	-	-	-	2,550,000
Design & Engineering	223,000	-	-	-	-	-	-	223,000
Other	2,000	-	-	-	-	-	-	2,000
<b>Total Expense</b>	<b>1,665,726</b>	<b>1,109,274</b>	-	-	-	-	-	<b>2,775,000</b>



39-120

# Red Top Raw Water Transmission Main

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2008	Planning Area:	Citywide
Start Date:	February 2009	Comprehensive Plan Goal Area:	Water and Sewer
Est. Completion Date:	December 2027	Council Outcome:	Connectivity

**Scope:**

This project funds the installation of approximately nine miles of 36-inch raw water pipeline and transmission facilities from Red Top in Suffolk to the Lake Gaston Water Treatment Plant. This project may require the acquisition of real property (fee simple or easement), both permanent to protect the City’s utility system, and temporary to facilitate project construction. When necessary, the City may acquire real property by exercising the power of eminent domain.

**Justification:**

Installation of new water pipelines and sources of untreated water is aligned with City Council's strategic anchor of providing outstanding service to customers by increasing the City’s long-term resiliency. The project also aligns with the anchor of fiscal responsibility by moving the City toward the long-term contractual goal of being able to bring Lake Gaston water to Chesapeake when the Norfolk Raw Water contract expires in 2042.

**Comments:**

Section E-2 remains to be constructed and will connect the HDD sections in the Hillpoint subdivision in Suffolk to the Red Top Tank and Pump Station.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Utilities	11,415,613	-	-	-	-	-	-	11,415,613
Fund Balance - Utilities	4,855,271	-	-	-	-	-	-	4,855,271
Revenue Bonds - Utility Fund	18,481,510	1,000,000	2,500,000	-	-	-	-	21,981,510
<b>Total Revenue</b>	<b>34,752,394</b>	<b>1,000,000</b>	<b>2,500,000</b>	-	-	-	-	<b>38,252,394</b>
<b>Expenses</b>								
Construction	31,877,000	1,000,000	2,500,000	-	-	-	-	35,377,000
Design & Engineering	2,875,394	-	-	-	-	-	-	2,875,394
<b>Total Expense</b>	<b>34,752,394</b>	<b>1,000,000</b>	<b>2,500,000</b>	-	-	-	-	<b>38,252,394</b>





02-270

# Sanitary Sewer Pump Stations

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2023	Planning Area:	Citywide
Start Date:	July 2022	Comprehensive Plan Goal Area:	Water and Sewer
Est. Completion Date:	June 2029	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds the necessary construction, rehabilitation, repair, or replacement of the City's sanitary sewer pump stations including pumps, motors, electrical, mechanical, and control components, buildings, facilities, and any other pump station components. This project may require the acquisition of real property (fee simple or easement), both permanent to protect the City's utility system and temporary to facilitate construction. When necessary, the City may acquire real property by exercising the power of eminent domain. This project may also include collaborative work procured by HRSD.

**Justification:**

Failures of the sanitary sewer system disrupt service to customers, cause overflows which create public health and environmental issues, and cause liability issues from possible damage to other city assets or private property. Adequate funding of this project is necessary for the proper operation of the system and to limit failures due to age and deterioration. As such, this project is aligned with City Council's outcome of environmental responsibility.

**Comments:**

This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

On July 25, 2023, City Council appropriated \$318,246 of hazard mitigation grant funds to this project.

In the FY 2025-29 CIP, \$205,276 of previously appropriated funding was transferred from CIP 35-200 "Sewer Pump Station Safety Improvements" to this project (see Attachment F in the Ordinance section of this document).

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Utilities	9,405,276	-	-	-	-	-	-	9,405,276
Grants	318,246	-	-	-	-	-	-	318,246
Revenue Bonds - Utility Fund	5,000,000	-	7,000,000	7,000,000	7,000,000	7,000,000	-	33,000,000
<b>Total Revenue</b>	<b>14,723,522</b>	<b>-</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>-</b>	<b>42,723,522</b>
<b>Expenses</b>								
Construction	14,573,522	-	7,000,000	7,000,000	7,000,000	7,000,000	-	42,573,522
Design & Engineering	150,000	-	-	-	-	-	-	150,000
<b>Total Expense</b>	<b>14,723,522</b>	<b>-</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>-</b>	<b>42,723,522</b>



03-270

# Sanitary Sewer System

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2023	Planning Area:	Citywide
Start Date:	July 2022	Comprehensive Plan Goal Area:	Water and Sewer
Est. Completion Date:	June 2029	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds the replacement or rehabilitation of the sanitary sewer collection and conveyance system, including gravity sewer mains, force mains, manholes, valves, laterals, and other sewage collection components. This project may require the acquisition of real property (fee simple or easement), both permanent to protect the City's utility system and temporary to facilitate construction. When necessary, the City may acquire real property by exercising the power of eminent domain. This project may also include collaborative work procured by HRSD.

**Justification:**

Several factors, including age, leave the system vulnerable to leaks and main breaks. Improvements are necessary to provide customers with reliable service and to meet the requirements of the City's Management, Operations, and Maintenance (MOM) Program approved by Virginia Department of Environmental Quality (DEQ) as part of the Regional Consent Order. Failures in the sanitary sewer system allow soil to enter the pipes, causing sinkholes. This allows infiltration and inflow of ground or rainwater taking up the capacity of these components reserved for wastewater. These failures can cause sewage overflows, backups into homes, and disruption of service to customers. This can also result in increased maintenance and capacity costs and poses a potential health risk to the public and the environment. Grease, disposable wipes, and other inappropriate materials cause blockages, exacerbating the problems. This project aligns with Council's outcome of environmental responsibility by reducing sanitary sewer overflows which negatively impact the environment.

**Comments:**

This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

In the FY 2025-29 CIP, \$5,258,481 of previously appropriated funding was transferred from CIP 05-180 "Sewer - Additional Consent Order", CIP 06-100 "Force Main Upgrade Greenbrier Parkway", and CIP 27-120 "Sanitary Sewer Evaluation" to this project (see Attachment F in the Ordinance section of this document).

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Utilities	13,631,038	-	1,314,700	6,000,000	6,000,000	6,000,000	-	32,945,738
Fund Balance - Utilities	862,645	-	-	-	-	-	-	862,645
Fund Balance - Utilities CP Fund	1,652,491	-	-	-	-	-	-	1,652,491
Revenue Bonds - Utility Fund	24,634,384	-	4,685,300	-	-	-	-	29,319,684
<b>Total Revenue</b>	<b>40,780,558</b>	<b>-</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>-</b>	<b>64,780,558</b>
<b>Expenses</b>								
Construction	30,730,850	-	6,000,000	6,000,000	6,000,000	6,000,000	-	54,730,850
Design & Engineering	8,449,708	-	-	-	-	-	-	8,449,708
Other	1,600,000	-	-	-	-	-	-	1,600,000
<b>Total Expense</b>	<b>40,780,558</b>	<b>-</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>-</b>	<b>64,780,558</b>
City of Chesapeake				221				FY 2025 to 2029 CIP



78-250

# Sewer Lines: West Rd. Force Main

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2019	Planning Area:	Grassfield
Start Date:	December 2019	Comprehensive Plan Goal Area:	Water and Sewer
Est. Completion Date:	December 2027	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds the design and construction of sanitary sewer infrastructure including, but not limited to, pipes, pump stations and associated appurtenances, in conjunction with the South Central Water Transmission project (CIP 31-240). This project was added to facilitate a "one dig" approach in order to install sewer lines at the same time water mains were installed along West Road. The project installs sanitary sewer infrastructure from the Chesapeake Municipal Airport to approximately HRSD's interceptor at West and Cedar Roads. This project may require the acquisition of real property (fee simple or easement), both permanent to protect the City's utility system, and temporary to facilitate construction. When necessary, the City may acquire real property by exercising the power of eminent domain.

**Justification:**

The project will divert sanitary flows from the Airport industrial area out of the Northwest River Watershed Protection District. Pump station connections will be made as appropriate for the Dominion Boulevard Corridor. Design and construction costs will be recouped through utility pro-rata reimbursements from subsequent developments. Simultaneous engineering design and construction of the mains will result in significant cost savings for the project. This project will improve the resiliency of the City's force main, therefore aligning with the outcome of environmental responsibility.

**Comments:**

On November 26, 2019, City Council amended the CIP and transferred \$2.5 million to this project to cover design costs.

On February 14, 2023, City Council appropriated an additional \$12,000,000 to this project to cover cost increases due to inflation and the results of the preliminary engineering report.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - Utilities	343,524	-	-	-	-	-	-	343,524
HRSD Cost Share	8,450,373	-	-	-	-	-	-	8,450,373
Revenue Bonds - Utility Fund	13,606,073	-	-	-	-	-	-	13,606,073
<b>Total Revenue</b>	<b>22,399,970</b>	-	-	-	-	-	-	<b>22,399,970</b>
<b>Expenses</b>								
Construction	22,149,970	-	-	-	-	-	-	22,149,970
Design & Engineering	250,000	-	-	-	-	-	-	250,000
<b>Total Expense</b>	<b>22,399,970</b>	-	-	-	-	-	-	<b>22,399,970</b>



18-170

# Sewer Renewal: Chesapeake Ave.

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2013	Planning Area:	South Norfolk
Start Date:	July 2016	Comprehensive Plan Goal Area:	Water and Sewer
Est. Completion Date:	July 2026	Council Outcome:	Environmental Responsibility

**Scope:**

This project provides for the replacement or rehabilitation of the sanitary sewer and water systems in the vicinity of Chesapeake Avenue including but not limited to the following: gravity sewer mains, force mains, manholes, valves, laterals and other sewage collection components, water mains, hydrants, valves, service lines, and other water system components. This project may require the acquisition of real property (fee simple or easement), both permanent to protect the City's utility system and temporary to facilitate construction. When necessary, the city may acquire real property by exercising the power of eminent domain.

**Justification:**

Much of the water and sanitary sewer infrastructure in South Norfolk is beyond its useful service life and needs to be replaced. To minimize the impact on surrounding residents, the renewal of the water and sanitary sewer infrastructure is being designed and constructed in coordination with the Public Works Chesapeake Drainage Area improvement project. The replacement will improve the resilience of the infrastructure in South Norfolk. As such, the project is aligned with the outcome of environmental responsibility.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Utilities	554,391	-	-	-	-	-	-	554,391
Fund Balance - Utilities CP Fund	348,406	-	-	-	-	-	-	348,406
Revenue Bonds - Utility Fund	214,000	-	-	-	-	-	-	214,000
<b>Total Revenue</b>	<b>1,116,797</b>	-	-	-	-	-	-	<b>1,116,797</b>
<b>Expenses</b>								
Construction	1,116,797	-	-	-	-	-	-	1,116,797
<b>Total Expense</b>	<b>1,116,797</b>	-	-	-	-	-	-	<b>1,116,797</b>



33-170

# Sewer Renewal: Raleigh Place

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2014	Planning Area:	South Norfolk
Start Date:	July 2019	Comprehensive Plan Goal Area:	Water and Sewer
Est. Completion Date:	December 2027	Council Outcome:	Environmental Responsibility

**Scope:**

This project provides for the replacement, relocation, or rehabilitation of the sanitary sewer collection and conveyance system, including gravity sewer mains, force mains, manholes, valves, laterals, and other sewage collection components in the Raleigh Heights area. The approximate boundaries of the project area are Rosemont Avenue, Bainbridge Boulevard, Burrow Avenue, and I-464. This project may require the acquisition of real property (fee simple or easement), both permanent to protect the City's utility system, and temporary to facilitate construction. This project may also include the replacement, repair, or relocation of the existing infrastructure impacted by construction. When necessary, the city may acquire real property by exercising the power of eminent domain.

**Justification:**

The results of CCTV inspection and ongoing excessive maintenance indicate severe deterioration of the sanitary sewer system in this area. In addition, much of the existing sanitary sewer infrastructure is in backyards inhibiting access by Public Utilities. This project will replace aged assets, relocate sanitary sewer infrastructure into existing City Right-of-Way where necessary, improve the sanitary sewer system, and assist in compliance with the Regional Sanitary Sewer Consent Order. The replacement will improve resilience in the Raleigh Heights area, therefore, aligning with the outcome of environmental responsibility.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Utilities	4,400,000	-	-	-	-	-	-	4,400,000
Revenue Bonds - Utility Fund	-	11,000,000	-	-	-	-	-	11,000,000
<b>Total Revenue</b>	<b>4,400,000</b>	<b>11,000,000</b>	-	-	-	-	-	<b>15,400,000</b>
<b>Expenses</b>								
Construction	3,800,000	11,000,000	-	-	-	-	-	14,800,000
Design & Engineering	600,000	-	-	-	-	-	-	600,000
<b>Total Expense</b>	<b>4,400,000</b>	<b>11,000,000</b>	-	-	-	-	-	<b>15,400,000</b>



76-270

# South Central Water and Sewer Transmission

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2024	Planning Area:	South Chesapeake
Start Date:	July 2023	Comprehensive Plan Goal Area:	Water and Sewer
Est. Completion Date:	December 2028	Council Outcome:	Economic Prosperity

**Scope:**

This project funds all work required to provide southern connectivity between the City’s water and sanitary sewer transmission systems in the vicinity of Route 17/Dominion Corridor to transmission systems on or near Battlefield Boulevard. This work shall include but is not limited to preliminary evaluation, hydraulic modeling, any required water treatment plant modifications, permitting, route assessment and determination, design, and construction of water and sanitary sewer transmission infrastructure and other required facilities. This project may require the acquisition of real property (fee simple or easement), both permanent to protect the City’s utility system, and temporary to facilitate construction, including lands lying underwater. It may include granting easements to other agencies to provide necessary service for or access to City facilities’ operations or across City property.

**Justification:**

These systems are intended to ultimately provide transmission capability to the Coastal Virginia Commerce Park (CoVAC), Public Safety Training Academy, Northwest River Park, Naval Station Northwest Annex, St. Brides and Indian Creek Correctional Facilities, and any other facilities as determined by City Council. The City may acquire real property by exercise of the power of eminent domain. This project includes costs for providing initial water and sewer service to the CoVAC site. Much of this project’s funding is expected to come from other sources, including but not limited to the Commonwealth of Virginia Economic Development Fund, other City of Chesapeake Capital Projects, and the Hampton Roads Sanitation District. For extensions of transmission systems outside of the Public Utilities Franchise Area, a review in accordance with the Code of Virginia section 15.2-2232 will be required. The project may be able to use pro rata to recover the capital cost.

This project fulfills the 2035 Comprehensive Plan goal of ensuring adequate utilities are available to support expected demands from the Coastal Virginia Commerce Park and other sites noted above, as approved by City Council. This project also aligns with the Strategic Anchor of Outstanding Customer Service by expanding the City’s water and sewer utility to include a major portion of southern Chesapeake and create a loop from the Dominion Corridor to Battlefield Boulevard. The South Central Water and Sewer Transmission Mains align with the outcome of economic prosperity by serving all current and future 2035 PUFA properties along the West Road corridor with water and sewer service.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Revenue Bonds - Utility Fund	212,000,000	-	-	-	-	-	-	212,000,000
State Contribution	85,000,000	-	-	-	-	-	-	85,000,000
<b>Total Revenue</b>	<b>297,000,000</b>	-	-	-	-	-	-	<b>297,000,000</b>
<b>Expenses</b>								
Construction	293,000,000	-	-	-	-	-	-	293,000,000
Design & Engineering	4,000,000	-	-	-	-	-	-	4,000,000
<b>Total Expense</b>	<b>297,000,000</b>	-	-	-	-	-	-	<b>297,000,000</b>



31-240

# South Central Water Transmission Main and Loop - Phase I

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2020	Planning Area:	Grassfield
Start Date:	July 2019	Comprehensive Plan Goal Area:	Water and Sewer
Est. Completion Date:	December 2027	Council Outcome:	Economic Prosperity

**Scope:**

This project will provide for the construction of a water transmission main to extend the current line and to create a loop in the South Central area of Chesapeake. The project work will start at the casing on Dominion Boulevard at West Road, will extend the current line by adding a 36-inch water main south along West Road to Chesapeake Regional Airport, and will create a loop with the existing water mains at Number 10 Lane and Drumcastle Lane. This project may require the acquisition of real property (fee simple or easement), both permanent to protect the City’s utility system and temporary to facilitate construction. When necessary, the city may acquire real property by exercising the power of eminent domain.

**Justification:**

This water main extension and loop will provide additional reliability to the water distribution system. The loop will improve system hydraulics, reliability, and fire protection. Future phases of this project will continue the line eastward to the existing distribution system along Battlefield Boulevard near the Northwest River Water Treatment Plant.

The South Central Water Main will provide all current and future 2035 PUFA properties along the West Road corridor with water service. As such, this project aligns with the outcome of economic prosperity. This project also aligns with the strategic anchor of providing outstanding service to customers through improved water distribution through a new water infrastructure.

**Comments:**

This project is part of the Water Master Plan. The installation of a new water main will result in a nominal increase in the annual operation and maintenance costs. The project may be able to utilize Pro Rata to recover capital costs. On March 23, 2021, City Council approved a change in funding source of \$120,402 from revenue bonds to cash.

On February 14, 2023, City Council appropriated an additional \$15,000,000 to this project to cover cost increases due to inflation and the results of a preliminary engineering report.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Utilities	120,402	-	-	-	-	-	-	120,402
Fund Balance - Utilities	712,807	-	-	-	-	-	-	712,807
Revenue Bonds - Utility Fund	31,773,790	-	-	-	-	-	-	31,773,790
<b>Total Revenue</b>	<b>32,607,000</b>	-	-	-	-	-	-	<b>32,607,000</b>
<b>Expenses</b>								
Construction	30,607,000	-	-	-	-	-	-	30,607,000
Design & Engineering	2,000,000	-	-	-	-	-	-	2,000,000
<b>Total Expense</b>	<b>32,607,000</b>	-	-	-	-	-	-	<b>32,607,000</b>



23-240

# Supervisory Control and Data Acquisition Upgrade

Project Type:	System Acquisition or Upgrade	Project Status:	Proposed
Year Identified:	2020	Planning Area:	Citywide
Start Date:	July 2021	Comprehensive Plan Goal Area:	Water and Sewer
Est. Completion Date:	July 2029	Council Outcome:	Environmental Responsibility

**Scope:**

This project will provide for upgrades to the hardware and software components of the Supervisory Control and Data Acquisition (SCADA) telemetry systems used to monitor the operational conditions of the Department's sanitary sewer and water pump stations.

**Justification:**

This upgrade is necessary to minimize sewer overflows by alerting Pump Station maintenance personnel of adverse conditions caused by equipment failures, weather conditions and power outages. Having the ability to repair and reconfigure software will allow the City to quickly update for residential growth and rapidly respond to alarm conditions at wastewater pump stations. This project allows the City to maintain compliance with the VDEQ/HRSD Regional Consent Order that requires localities to reduce sanitary sewer overflows. By reducing sanitary sewer overflows which negatively impact the environment, this project is aligned with the outcome of environmental responsibility.

**Comments:**

The Engineering and Maintenance Divisions use telemetry data to monitor the efficiency of wastewater equipment throughout the community. Hardware and software components of the current system are outdated, proprietary, and inherently slow due to network sharing with critical City services. Technical support for the current system is through a single vendor and proprietary software access. Support response times are lengthy and network modifications can only be accomplished by the vendor personnel. Inability to repair and configure the SCADA system effectively reduces the ability of maintenance personnel to respond to alarm conditions.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Utilities	9,500,000	-	3,000,000	-	-	3,000,000	-	15,500,000
Revenue Bonds - Utility Fund	-	-	-	3,000,000	3,000,000	-	-	6,000,000
<b>Total Revenue</b>	<b>9,500,000</b>	<b>-</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>-</b>	<b>21,500,000</b>
<b>Expenses</b>								
Construction	7,000,000	-	3,000,000	1,500,000	3,000,000	3,000,000	-	17,500,000
Design & Engineering	500,000	-	-	-	-	-	-	500,000
Equipment	1,500,000	-	-	1,500,000	-	-	-	3,000,000
Software	500,000	-	-	-	-	-	-	500,000
<b>Total Expense</b>	<b>9,500,000</b>	<b>-</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>-</b>	<b>21,500,000</b>





09-280

# Unserved Areas/Cost Participation III

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2024	Planning Area:	Citywide
Start Date:	July 2023	Comprehensive Plan Goal Area:	Water and Sewer
Est. Completion Date:	June 2029	Council Outcome:	Connectivity

**Scope:**

This project will fund the design and construction needed to provide City water and sewer services to unserved areas identified across the City. It helps connect areas where public utilities are nearby, but not available. This project may require the acquisition of real property (fee simple or easement), both permanent to protect the City's utility system and temporary to facilitate construction. When necessary, the City may acquire real property by exercising the power of eminent domain.

**Justification:**

The cost to connect unserved areas has increased due to several factors. Material and labor costs have increased dramatically and become very unpredictable over the last two and a half years due to supply chain shortages, labor shortages, and fuel price increases. This project aligns with the outcome of environmental responsibility by increasing water quality in areas previously unserved by public utilities.

**Comments:**

This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Utilities	1,000,000	-	-	-	-	-	-	1,000,000
<b>Total Revenue</b>	<b>1,000,000</b>	-	-	-	-	-	-	<b>1,000,000</b>
<b>Expenses</b>								
Construction	1,000,000	-	-	-	-	-	-	1,000,000
<b>Total Expense</b>	<b>1,000,000</b>	-	-	-	-	-	-	<b>1,000,000</b>



04-270

# Water Distribution

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2023	Planning Area:	Citywide
Start Date:	July 2022	Comprehensive Plan Goal Area:	Water and Sewer
Est. Completion Date:	June 2029	Council Outcome:	Safety and Security

### Scope:

This project provides for the replacement, rehabilitation, or installation of existing and new City-owned water piping systems, including mains, hydrants, valves, service lines, and other water system components. This project may require the acquisition of real property (fee simple or easement), both permanent to protect the City's utility system and temporary to facilitate construction. When necessary, the City may acquire real property by exercising the power of eminent domain. This project may include collaborative work procured by HRSD.

### Justification:

The Department of Public Utilities is responsible for the maintenance and operation of the water transmission and distribution systems including over 950 miles of pipe. Much of the system was installed prior to 1970 with some areas dating back to the 1920s. Several factors, including age, material types, and corrosive soil conditions leave the system vulnerable to leaks, main breaks, and capacity reductions. By funding improvements necessary to provide customers with reliable service consisting of adequate supply, pressure, fire protection, and redundancy while protecting water quality; this project aligns with the outcome of safety and security and strategic anchor outstanding service.

### Comments:

This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

In accordance with Section 5.07 of the City Charter, \$2,000,000 of appropriations in CIP 20-230 "Chesapeake Connector Water Pipeline", which was previously combined into this project, lapsed on June 30, 2024. This amount will be reappropriated to this project as of July 1, 2024 (see Attachment E in the Ordinance section of this document).

In the FY 2025-29 CIP, \$1,464,728 of previously appropriated funding was transferred from CIP 33-210 "Water System Planning & Upgrades" and CIP 24-120 "Water System Renewal" to this project (see Attachment F in the Ordinance section of this document).

### Financial Summary:

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Utilities	12,564,728	1,500,000	3,337,300	3,000,000	-	-	-	20,402,028
Fund Balance - Utilities	2,923,558	-	-	-	-	-	-	2,923,558
Fund Balance - Utilities CP Fund	-	3,941,649	-	-	-	-	-	3,941,649
Revenue Bonds - Utility Fund	1,350,000	2,000,000	162,700	-	3,000,000	3,000,000	-	9,512,700
<b>Total Revenue</b>	<b>16,838,286</b>	<b>7,441,649</b>	<b>3,500,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	-	<b>36,779,935</b>
<b>Expenses</b>								
Construction	14,353,286	7,441,649	3,500,000	3,000,000	3,000,000	3,000,000	-	34,294,935
Design & Engineering	655,000	-	-	-	-	-	-	655,000
Other	1,830,000	-	-	-	-	-	-	1,830,000
<b>Total Expense</b>	<b>16,838,286</b>	<b>7,441,649</b>	<b>3,500,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	-	<b>36,779,935</b>



52-230

# Water Franchise Acquisition and System Renewals

Project Type:	System Acquisition or Upgrade	Project Status:	Proposed
Year Identified:	2019	Planning Area:	Indian River
Start Date:	July 2018	Comprehensive Plan Goal Area:	Water and Sewer
Est. Completion Date:	September 2024	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds the acquisition of a water franchise and system renewals.

**Justification:**

No additional funding will be requested for this project. The remaining funds will be used for the disposition of real property, which aligns with the outcome of environmental responsibility.

**Comments:**

On June 12, 2018, City Council approved an amendment to the FY 2019-23 CIP that added this as a new project. The City is negotiating with a private water provider for the acquisition of its franchise. The estimated cost to acquire the franchise and bring the system to appropriate standards is \$6 million.

On May 11, 2021, City Council appropriated \$840,000 of Public Utilities' fund balance to this project.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Utilities	6,000,000	-	-	-	-	-	-	6,000,000
Fund Balance - Utilities	840,000	-	-	-	-	-	-	840,000
<b>Total Revenue</b>	<b>6,840,000</b>	-	-	-	-	-	-	<b>6,840,000</b>
<b>Expenses</b>								
Construction	6,840,000	-	-	-	-	-	-	6,840,000
<b>Total Expense</b>	<b>6,840,000</b>	-	-	-	-	-	-	<b>6,840,000</b>



01-270

# Water Tank Rehabilitation

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Citywide
Start Date:	July 2024	Comprehensive Plan Goal Area:	Water and Sewer
Est. Completion Date:	June 2029	Council Outcome:	Fiscal Responsibility

**Scope:**

This project funds the rehabilitation of elevated and ground storage tanks and associated site facilities. This work may include, but is not limited to, interior and exterior painting, structural improvements and modifications to storage tanks, demolition, repair, replacement, or improvements to site facilities. This work may require the acquisition of real property (fee simple or easement), either temporary or permanent. When necessary, the City may acquire real property by exercising the power of eminent domain.

**Justification:**

The Department of Public Utilities is responsible for the operation and maintenance of the City's water storage tanks and associated facilities. Rehabilitation extends the useful life of the tanks and improves the aesthetics of these highly visible assets. As such, this project aligns with the strategic anchor of fiscal responsibility.

**Comments:**

This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Utilities	-	-	1,500,000	1,500,000	1,500,000	1,500,000	-	6,000,000
<b>Total Revenue</b>	-	-	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	-	<b>6,000,000</b>
<b>Expenses</b>								
Construction	-	-	1,500,000	1,500,000	1,500,000	1,500,000	-	6,000,000
<b>Total Expense</b>	-	-	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	-	<b>6,000,000</b>



47-120

# Western Branch Interconnect to Lake Gaston WTP

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2008	Planning Area:	Citywide
Start Date:	July 2008	Comprehensive Plan Goal Area:	Water and Sewer
Est. Completion Date:	July 2027	Council Outcome:	Connectivity

**Scope:**

This project will install water mains along Jolliff Road, which will bridge the gap between the existing mains and crossing I-664. This project will also connect the water mains of the Western Branch plant to the Cavalier Industrial Park and Deep Creek area of the City. This project may require acquisition of real property (fee simple or easement), both permanent to protect the City’s utility system, and temporary to facilitate construction.

**Justification:**

This project will improve system hydraulics and reliability, and will offer the flexibility to use either the Portsmouth or Chesapeake systems to serve Western Branch. This connection will also allow the Western Branch Elevated Water Tank and the Cavalier Elevated Water Tank to be able to support either system if one tank was offline. Improvements are necessary to provide customers with reliable service consisting of adequate supply, pressure, fire protection, and redundancy while protecting water quality. By increasing the capacity and reliability of the water distribution system, this project aligns with the strategic anchor of outstanding customer service. This project additionally aligns with the outcome of environmental responsibility by increasing water quality.

**Comments:**

This project will be completed in phases. Phase I has been completed and installed over 1,800 feet of 16-inch water main along Jolliff Road and underneath Interstate 664 to Jolliff Middle School. Phase II is underway and will replace the 16-inch water main underneath Goose Creek and may also include additional water main improvements in Western Branch.

On November 26, 2019, City Council approved transferring \$1.0 million from this project to the West Road Force Main project, CIP 78-250.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Utilities	248,422	1,500,000	-	-	-	-	-	1,748,422
Fund Balance - Utilities	4,804,810	-	-	-	-	-	-	4,804,810
Revenue Bonds - Utility Fund	3,954,768	-	-	-	-	-	-	3,954,768
<b>Total Revenue</b>	<b>9,008,000</b>	<b>1,500,000</b>	-	-	-	-	-	<b>10,508,000</b>
<b>Expenses</b>								
Construction	9,008,000	1,500,000	-	-	-	-	-	10,508,000
<b>Total Expense</b>	<b>9,008,000</b>	<b>1,500,000</b>	-	-	-	-	-	<b>10,508,000</b>

## PROJECT COST & MEANS OF FINANCING SUMMARY

Project Cost								
Project Number	Project Title	Appropriations to Date	2025	2026	2027	2028	2029	Total Programmed Costs
<b>Stormwater Capital Projects</b>								
49-250	Arboretum Channel Stormwater Improvements	\$300,000	\$399,000	-	-	-	-	\$699,000
05-260	Broadlawn Apartments Stormwater Outfall Improvements	\$1,820,000	-	\$670,000	-	-	-	\$2,490,000
67-270	Buskey Rd. Crossing Replacement	-	-	-	-	\$200,000	\$520,000	\$720,000
68-270	Carawan Lane Stormwater Improvements	-	-	\$460,000	\$1,160,000	-	-	\$1,620,000
50-250	Chesapeake Avenue Area Stormwater Improvements	\$5,000,000	\$2,600,000	-	-	-	-	\$7,600,000
14-280	Citywide BMP Restoration II	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
13-280	Citywide Stormwater Outfall Regrading and Restoration II	\$1,000,000	\$750,000	\$1,250,000	\$750,000	\$750,000	\$750,000	\$5,250,000
11-280	Citywide System Rehabilitation II	\$550,000	\$550,000	\$1,250,000	\$750,000	\$750,000	\$750,000	\$4,600,000
09-290	Citywide Undesignated Stormwater III	-	\$198,171	\$50,000	-	\$50,000	\$50,000	\$348,171
51-250	Cooper's Ditch Regrading - Phase II	\$1,000,000	\$1,080,000	-	-	-	-	\$2,080,000
04-130	D Street Stormwater Improvements	\$370,000	-	-	-	-	-	\$370,000
24-240	Drum Creek Farms Stormwater Improvements - Phase II	-	-	-	\$390,000	\$1,150,000	-	\$1,540,000
25-230	Elmwood Landing Area Stormwater Improvements	\$78,199	\$1,321,801	-	-	-	-	\$1,400,000
55-270	Elmwood Landing Area Stormwater Improvements - Phase II	-	\$600,000	-	-	-	-	\$600,000
26-230	Forest Lakes Stormwater Outfall Improvements	\$950,000	\$570,000	-	-	-	-	\$1,520,000
26-240	Greenbrier Stormwater Outfall Improvements	\$2,186,458	-	-	-	-	-	\$2,186,458
01-110	Halifax Street Stormwater Outfall Improvements	\$2,730,000	-	-	-	-	-	\$2,730,000
56-270	Herring Ditch Stormwater Outfall Improvements	\$3,045,000	\$2,555,000	-	-	-	-	\$5,600,000
27-230	Hickory Ridge Stormwater Outfall Improvements	\$935,000	-	-	-	-	-	\$935,000
25-240	John Street Area Stormwater Outfall Improvements	\$886,000	-	-	-	-	-	\$886,000
07-130	Lamberts Trail Area Stormwater Improvements	\$2,225,000	-	-	-	-	-	\$2,225,000

## PROJECT COST & MEANS OF FINANCING SUMMARY

Project Cost								
Project Number	Project Title	Appropriations to Date	2025	2026	2027	2028	2029	Total Programmed Costs
<b>Stormwater Capital Projects</b>								
57-270	Lamberts Trail Area Stormwater Improvements - Phase II	-	\$1,375,000	-	-	-	-	\$1,375,000
23-220	Loxley Gardens Stormwater Improvements - Phase II	\$1,210,000	-	\$1,090,000	-	-	-	\$2,300,000
58-270	Mount Pleasant Rd. Crossing Replacement	\$500,000	-	-	-	-	-	\$500,000
12-280	Neighborhood Stormwater Improvements III	\$250,000	\$250,000	\$500,000	\$500,000	\$250,000	\$500,000	\$2,250,000
52-250	Norfolk Highlands Stormwater Improvements	\$1,320,000	\$620,000	\$500,000	-	-	-	\$2,440,000
09-150	Oakdale Area BMP and Stormwater Improvements	\$5,000,000	-	-	-	-	-	\$5,000,000
24-220	Old Mill Road Stormwater Improvements (Crossing Replacement)	\$750,000	-	-	-	-	-	\$750,000
28-230	Parkview Area Stormwater Improvements	\$1,150,000	-	-	-	-	-	\$1,150,000
59-270	Pleasant View Stormwater Improvements	-	-	-	-	-	\$430,000	\$430,000
60-270	Poplar Branch Ditch Regrading	-	-	\$300,000	\$925,000	-	-	\$1,225,000
61-270	Providence Rd. Crossing Replacement	\$1,540,000	\$520,000	-	-	-	-	\$2,060,000
29-230	Resiliency and Reliability Program	\$1,674,997	-	-	-	-	-	\$1,674,997
01-280	Rural Roads Crossing Upgrades	\$300,000	-	\$200,000	-	\$300,000	-	\$800,000
63-270	Scenic Boulevard Stormwater Improvements II	-	-	-	-	\$300,000	\$800,000	\$1,100,000
64-270	Shell Road Stormwater Improvements	-	-	-	\$225,000	\$765,000	-	\$990,000
11-290	Stormwater Maintenance Equipment Acquisition and Replacement II	-	-	\$200,000	-	-	-	\$200,000
10-280	Stormwater Mapping and Master Drainage Plan IV	\$470,904	\$100,000	\$130,000	\$100,000	-	\$150,000	\$950,904
11-150	Stormwater Quality Program - Phase II	\$4,240,565	-	-	-	-	-	\$4,240,565
05-140	Stormwater Quality Program: VPDES Permit Compliance	\$5,776,631	-	-	-	-	-	\$5,776,631
05-142	Washington Manor Outfall Improvements	\$1,327,587	\$75,000	-	-	-	-	\$1,402,587
65-270	Weiss Lane Stormwater Outfall Improvements	\$500,000	-	-	-	\$285,000	\$850,000	\$1,635,000

## PROJECT COST & MEANS OF FINANCING SUMMARY

Project Cost								Total Programmed Costs
Project Number	Project Title	Appropriations to Date	2025	2026	2027	2028	2029	
<b>Stormwater Capital Projects</b>								
19-200	Welch Lane Stormwater Improvements	\$546,000	-	-	-	-	-	\$546,000
66-270	Welch Lane Stormwater Improvements - Phase II	\$880,000	\$144,000	-	-	-	-	\$1,024,000
<b>Total</b>		<b>\$50,712,341</b>	<b>\$13,907,972</b>	<b>\$6,800,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$86,420,313</b>

Means of Financing								Total Programmed Costs
Funding Source	Appropriations to Date	2025	2026	2027	2028	2029		
Cash - Stormwater	\$36,694,045	\$7,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000		\$63,694,045
Developer Pro Rata	\$1,385,000	\$563,000	-	-	-	-		\$1,948,000
Fund Balance - Greenbrier TIF	\$1,100,000	-	-	-	-	-		\$1,100,000
Fund Balance - South Norfolk TIF	\$2,000,000	\$1,600,000	-	-	-	-		\$3,600,000
Fund Balance - Stormwater	\$2,400,000	\$2,995,000	\$1,800,000	-	-	-		\$7,195,000
Fund Balance - Stormwater CP Fund	\$5,449,187	\$1,749,972	-	-	-	-		\$7,199,159
Grants	\$1,684,109	-	-	-	-	-		\$1,684,109
<b>Total</b>	<b>\$50,712,341</b>	<b>\$13,907,972</b>	<b>\$6,800,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>		<b>\$86,420,313</b>





49-250

# Arboretum Channel Stormwater Improvements

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2021	Planning Area:	Greenbrier
Start Date:	July 2020	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	December 2024	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds channel restoration, which will include repairing and stabilizing channel banks, increasing system capacity, and providing a higher level of protection.

**Justification:**

Severe erosion of channel banks, access limitations, and environmental regulations have limited the City’s ability to conduct standard maintenance on the subject section of the channel. If the channel bank continues to erode, it has the potential to impact the foundation of adjacent apartment buildings as well as restrict flow from the outfall channel draining approximately 281 acres. This project will improve stormwater drainage capacity in the area, which will reduce the impacts of flooding on properties in the area. Therefore, this project aligns with the outcome of environmental responsibility.

**Comments:**

In accordance with Section 5.07 of the City Charter, \$399,000 of appropriations in this project lapsed on June 30, 2024. This amount is being reappropriated as of July 1, 2024 (see Attachment E in the Ordinance section of this document).

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Developer Pro Rata	-	399,000	-	-	-	-	-	399,000
Fund Balance - Stormwater	300,000	-	-	-	-	-	-	300,000
<b>Total Revenue</b>	<b>300,000</b>	<b>399,000</b>	-	-	-	-	-	<b>699,000</b>
<b>Expenses</b>								
Construction	180,000	399,000	-	-	-	-	-	579,000
Design & Engineering	60,000	-	-	-	-	-	-	60,000
Land Acquisition	60,000	-	-	-	-	-	-	60,000
<b>Total Expense</b>	<b>300,000</b>	<b>399,000</b>	-	-	-	-	-	<b>699,000</b>



05-260

# Broadlawn Apartments Stormwater Outfall Improvements

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2022	Planning Area:	South Norfolk
Start Date:	July 2021	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	June 2026	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds improvements to address the failing public outfall system for Broadlawn Apartments. Improvements include the replacement and resizing of approximately 1,500 linear feet of storm pipe and the installation of additional storm pipe under the railroad track.

**Justification:**

The existing system is inadequate causing frequent flooding and citizen complaints in the surrounding area. The existing system is deteriorated beyond repair and requires reconstruction. Improvements will reduce the current ongoing maintenance demands. As this project will improve stormwater drainage capacity, reducing the impacts of flooding on properties in the area, it aligns with the outcome of environmental responsibility.

**Comments:**

There are several City properties impacted by this damaged and undersized pipe system, including a public school. There is written documentation dating back 20 years for work orders and citizen call-ins regarding flooding concerns and ingress/egress during flooding events.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	-	-	670,000	-	-	-	-	670,000
Fund Balance - Stormwater CP Fund	1,820,000	-	-	-	-	-	-	1,820,000
<b>Total Revenue</b>	<b>1,820,000</b>	-	<b>670,000</b>	-	-	-	-	<b>2,490,000</b>
<b>Expenses</b>								
Construction	1,390,000	-	670,000	-	-	-	-	2,060,000
Design & Engineering	330,000	-	-	-	-	-	-	330,000
Land Acquisition	100,000	-	-	-	-	-	-	100,000
<b>Total Expense</b>	<b>1,820,000</b>	-	<b>670,000</b>	-	-	-	-	<b>2,490,000</b>



67-270

# Buskey Rd. Crossing Replacement

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2022	Planning Area:	South Chesapeake
Start Date:	July 2026	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	June 2029	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds the replacement of the existing damaged cross pipes under Buskey Road that serve as the outfall for the Homestead area in the Southern Chesapeake watershed. It will include related acquisition of easements, removal of existing pipes, installation of a concrete box culvert, regrading of upstream and downstream channels, and associated activities.

**Justification:**

This project is necessary to increase drainage capacity and correct deficiencies in the system to address flooding concerns. The project will benefit many upstream properties, as this system is considered one of the major outfalls in the Southern Chesapeake watershed. Improvements will reduce the current ongoing maintenance demands at this location. By improving this system and mitigating the impacts of Stormwater in this area, this project aligns with the outcome of environmental responsibility.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	-	-	-	-	200,000	520,000	-	720,000
<b>Total Revenue</b>	-	-	-	-	<b>200,000</b>	<b>520,000</b>	-	<b>720,000</b>
<b>Expenses</b>								
Construction	-	-	-	-	-	520,000	-	520,000
Design & Engineering	-	-	-	-	150,000	-	-	150,000
Land Acquisition	-	-	-	-	50,000	-	-	50,000
<b>Total Expense</b>	-	-	-	-	<b>200,000</b>	<b>520,000</b>	-	<b>720,000</b>



68-270

# Carawan Lane Stormwater Improvements

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Great Bridge
Start Date:	July 2024	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	June 2027	Council Outcome:	Environmental Responsibility

**Scope:**

This project will improve the drainage system for Carawan Lane which currently serves 41 residential homes. Improvements include roadside ditch regrading (approximately 3,400 linear feet), driveway and cross pipe resizing, side ditch (approximately 900 linear feet), and rear lead ditch (approximately 2,000 linear feet) regrading towards the A&C Canal.

**Justification:**

The existing system is inadequate causing frequent flooding and citizen complaints in the surrounding area. The existing system is undersized and does not meet current design standards. During large storm events, flooding over the roadway exceeds six (6) inches. By improving the stormwater infrastructure in this area, this project aligns with the outcome of environmental responsibility.

**Comments:**

The concerns of poor drainage and flooding from the residents along Carawan Lane go back twenty years. City crews have responded to numerous complaints before and after storms. Flooding of the roadway and yards is a common occurrence, with flooding depths exceeding six (6) inches in some cases. The City has implemented a regular preventative ditch cleaning program to assist with high water over the years.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	-	-	460,000	1,160,000	-	-	-	1,620,000
<b>Total Revenue</b>	-	-	<b>460,000</b>	<b>1,160,000</b>	-	-	-	<b>1,620,000</b>
<b>Expenses</b>								
Construction	-	-	-	1,160,000	-	-	-	1,160,000
Design & Engineering	-	-	260,000	-	-	-	-	260,000
Land Acquisition	-	-	200,000	-	-	-	-	200,000
<b>Total Expense</b>	-	-	<b>460,000</b>	<b>1,160,000</b>	-	-	-	<b>1,620,000</b>



50-250

# Chesapeake Avenue Area Stormwater Improvements

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2021	Planning Area:	South Norfolk
Start Date:	July 2020	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	December 2025	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds the replacement, improvement, and realignment of the stormwater system along Guerriere Street, Chesapeake Avenue, Ohio Street, Rodgers Street, Jefferson Street, and Stewart Street, located within the Quincy neighborhood of South Norfolk. It will also include regrading and improvements to the existing channels between Jefferson Street and Park Avenue, and between Park Avenue and Holly Avenue.

**Justification:**

Public Works and Public Utilities are coordinating the stormwater system improvements needed with the utility replacement planned for this area (Replacement of approximately 919 feet of sanitary sewer mains, affected manholes, and service laterals on Chesapeake Avenue, Jackson Avenue, and Ohio Street by Public Utilities). The improvements funded by this project will improve stormwater drainage capacity reducing the impacts of flooding in the area. Therefore, this project aligns with the outcome of environmental responsibility.

**Comments:**

In accordance with Section 5.07 of the City Charter, \$1,600,000 of appropriations in this project lapsed on June 30, 2024. This amount is being reappropriated as of July 1, 2024 (see Attachment E in the Ordinance section of this document).

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	3,000,000	1,000,000	-	-	-	-	-	4,000,000
Fund Balance - South Norfolk TIF	2,000,000	1,600,000	-	-	-	-	-	3,600,000
<b>Total Revenue</b>	<b>5,000,000</b>	<b>2,600,000</b>	-	-	-	-	-	<b>7,600,000</b>
<b>Expenses</b>								
Construction	4,300,000	2,600,000	-	-	-	-	-	6,900,000
Design & Engineering	500,000	-	-	-	-	-	-	500,000
Land Acquisition	200,000	-	-	-	-	-	-	200,000
<b>Total Expense</b>	<b>5,000,000</b>	<b>2,600,000</b>	-	-	-	-	-	<b>7,600,000</b>



14-280

# Citywide BMP Restoration II

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2024	Planning Area:	Citywide
Start Date:	July 2023	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	June 2029	Council Outcome:	Environmental Responsibility

**Scope:**

The project funds the removal of significant amounts of accumulated sediment and silt in order to restore storage capacity and improve control of stormwater. This project will be completed at various locations citywide, including but not limited to the following stormwater facilities: Bahama Way BMP, Southern Pines BMP, Fentress Road BMP, and Major Hillard Library BMP.

**Justification:**

Over the years significant amounts of silt and sediment have accumulated within City retention ponds limiting their capacity. This project is needed to maintain the hydraulic capacity and water quality functionality by limiting runoff to area creeks and streams. This project will improve stormwater drainage capacity and water quality, which will reduce the impacts of flooding and improve the water quality of stormwater runoff. Therefore, this project aligns with the outcome of environmental responsibility.

**Comments:**

Best Management Practices (BMPs) are devices used to reduce pollution in stormwater runoff, thereby protecting area waterways.

This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater								
	200,000	200,000	200,000	200,000	200,000	200,000	-	1,200,000
<b>Total Revenue</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>	<b>1,200,000</b>
<b>Expenses</b>								
Construction								
	200,000	200,000	200,000	200,000	200,000	200,000	-	1,200,000
<b>Total Expense</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>	<b>1,200,000</b>



13-280

# Citywide Stormwater Outfall Regrading and Restoration II

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2024	Planning Area:	Citywide
Start Date:	July 2023	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	June 2029	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds the removal of accumulated sediment and silt from ditches and outfalls.

**Justification:**

The removal of accumulated sediment and silt is required on a regular basis in order to maintain ditch capacity and improve stormwater runoff quality. Additional funding is needed to continue to restore drainage systems across the City. This project will improve stormwater drainage capacity and water quality in targeted areas throughout the City, therefore it aligns with the outcome of environmental responsibility.

**Comments:**

This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	-	470,000	750,000	750,000	750,000	750,000	-	3,470,000
Fund Balance - Stormwater	-	-	500,000	-	-	-	-	500,000
Fund Balance - Stormwater CP Fund	1,000,000	280,000	-	-	-	-	-	1,280,000
<b>Total Revenue</b>	<b>1,000,000</b>	<b>750,000</b>	<b>1,250,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>-</b>	<b>5,250,000</b>
<b>Expenses</b>								
Construction	1,000,000	750,000	1,250,000	750,000	750,000	750,000	-	5,250,000
<b>Total Expense</b>	<b>1,000,000</b>	<b>750,000</b>	<b>1,250,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>-</b>	<b>5,250,000</b>



11-280

# Citywide System Rehabilitation II

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2024	Planning Area:	Citywide
Start Date:	July 2023	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	June 2029	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds the replacement and upgrade of aging stormwater pipe systems and structures throughout the City in order to provide a ten-year level of protection.

**Justification:**

Numerous cave-ins and sinkholes throughout the City's stormwater drainage system need to be addressed and indicate a need for system improvement. This project will improve stormwater drainage capacity by replacing or upgrading damaged pipes. This improved capacity will reduce the impacts of flooding on properties in the area. Therefore, this project aligns with the outcome of environmental responsibility.

**Comments:**

This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	235,000	550,000	700,000	750,000	750,000	750,000	-	3,735,000
Fund Balance - Stormwater	-	-	550,000	-	-	-	-	550,000
Fund Balance - Stormwater CP Fund	315,000	-	-	-	-	-	-	315,000
<b>Total Revenue</b>	<b>550,000</b>	<b>550,000</b>	<b>1,250,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>-</b>	<b>4,600,000</b>
<b>Expenses</b>								
Construction	550,000	550,000	1,250,000	750,000	750,000	750,000	-	4,600,000
<b>Total Expense</b>	<b>550,000</b>	<b>550,000</b>	<b>1,250,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>-</b>	<b>4,600,000</b>





09-290

# Citywide Undesignated Stormwater III

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2025	Planning Area:	Citywide
Start Date:	July 2024	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	June 2029	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds Citywide drainage improvements including the acquisition of easements, replacement of pipes, regrading ditches, and associated activities.

**Justification:**

Major expenditures are necessary to increase drainage capacity in systems that experience flooding during storm events. Many of these were brought to the City's attention by citizens' concerns raised during and after the 1999 hurricane season. This project will improve stormwater drainage capacity and water quality throughout the City by making the identified system improvements. By reducing the potential impact of flooding on the properties and improving the water quality of runoff to area waterways, this project aligns with the outcome of environmental responsibility.

**Comments:**

In FY 2025 a new iteration of this program has been created. The previous iteration (07-150 "Citywide Undesignated Stormwater - Phase III") can be found on the "Completed Projects" list in the appendix of this document. This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

In accordance with Section 5.07 of the City Charter, \$148,171 of appropriations in the previous iteration of this project lapsed on June 4, 2024. This amount is being reappropriated to this project as of July 1, 2024 (see Attachment E in the Ordinance section of this document).

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	-	50,000	50,000	-	50,000	50,000	-	200,000
Fund Balance - Stormwater CP Fund	-	148,171	-	-	-	-	-	148,171
<b>Total Revenue</b>	<b>-</b>	<b>198,171</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>348,171</b>
<b>Expenses</b>								
Construction	-	198,171	50,000	-	50,000	50,000	-	348,171
<b>Total Expense</b>	<b>-</b>	<b>198,171</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>348,171</b>



51-250

# Cooper's Ditch Regrading - Phase II

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2021	Planning Area:	Great Bridge
Start Date:	July 2020	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	June 2025	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds the maintenance regrading of Cooper's Ditch, from the Gloria Drive bridge to the Forest Road bridge.

**Justification:**

This project is needed to maintain the hydraulic capacity to serve the Cooper's Ditch Watershed. Cooper's Ditch was excavated as a canal facility in the early 1990s. Over the years significant amounts of silt and sediment have accumulated along the ditch, particularly in the vicinity of roadway crossings. This project will improve stormwater drainage capacity, therefore reducing the impacts of flooding in the areas around Cooper's Ditch which aligns with the outcome of environmental responsibility.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - Stormwater	1,000,000	1,080,000	-	-	-	-	-	2,080,000
<b>Total Revenue</b>	<b>1,000,000</b>	<b>1,080,000</b>	-	-	-	-	-	<b>2,080,000</b>
<b>Expenses</b>								
Construction	800,000	1,080,000	-	-	-	-	-	1,880,000
Design & Engineering	150,000	-	-	-	-	-	-	150,000
Land Acquisition	50,000	-	-	-	-	-	-	50,000
<b>Total Expense</b>	<b>1,000,000</b>	<b>1,080,000</b>	-	-	-	-	-	<b>2,080,000</b>



04-130

# D Street Stormwater Improvements

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2009	Planning Area:	South Norfolk
Start Date:	January 2014	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	June 2025	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds the installation of a new drainage system along D Street including structures and basins.

**Justification:**

This segment of D Street lacks a drainage system to carry stormwater runoff resulting in flooding along the street. This new system will improve stormwater drainage capacity in the area, reducing the impacts of flooding on nearby properties. Therefore, this project aligns with the outcome of environmental responsibility.

**Comments:**

On November 9, 2021, City Council reappropriated \$370,000 in lapsed funding for this project.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - Stormwater CP Fund	370,000	-	-	-	-	-	-	370,000
<b>Total Revenue</b>	<b>370,000</b>	-	-	-	-	-	-	<b>370,000</b>
<b>Expenses</b>								
Construction	300,000	-	-	-	-	-	-	300,000
Design & Engineering	35,000	-	-	-	-	-	-	35,000
Land Acquisition	35,000	-	-	-	-	-	-	35,000
<b>Total Expense</b>	<b>370,000</b>	-	-	-	-	-	-	<b>370,000</b>



24-240

# Drum Creek Farms Stormwater Improvements - Phase II

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2020	Planning Area:	Western Branch
Start Date:	July 2025	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	December 2028	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds the completion of drainage improvements that are necessary to provide relief to an overtaxed outfall ditch on Drum Creek Road in the Drum Creek Farms area. A new conveyance system will be designed and constructed.

**Justification:**

The purpose of this project is to reduce flooding in the neighborhood and provide relief for the residents along Drum Creek Road. The ditch is experiencing major erosion due to the high velocities within the system. The capacity of the ditch is compromised by displaced sediment. The improvements funded by this project will enhance stormwater drainage capacity and water quality in the area. Therefore, this project aligns with the outcome of environmental responsibility.

**Comments:**

For years, the ditch along the rear of the 2400 block of Drum Creek Road has needed improvements and additional capacity. A secondary outfall is planned in this phase of Drum Creek Farms Drainage Improvements.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	-	-	-	390,000	1,150,000	-	-	1,540,000
<b>Total Revenue</b>	-	-	-	<b>390,000</b>	<b>1,150,000</b>	-	-	<b>1,540,000</b>
<b>Expenses</b>								
Construction	-	-	-	-	1,150,000	-	-	1,150,000
Design & Engineering	-	-	-	270,000	-	-	-	270,000
Other	-	-	-	120,000	-	-	-	120,000
<b>Total Expense</b>	-	-	-	<b>390,000</b>	<b>1,150,000</b>	-	-	<b>1,540,000</b>



25-230

# Elmwood Landing Area Stormwater Improvements

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2019	Planning Area:	Deep Creek/Camelot
Start Date:	July 2018	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	June 2025	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds drainage improvements in the Elmwood Landing area. It will include related acquisition of easements, replacement of pipes, regrading of ditches, and associated activities to address drainage deficiencies in the existing neighborhood. It will also include the replacement of three downstream culvert crossings.

**Justification:**

Improvements are necessary to increase drainage capacity and upgrade deficient drainage systems in this neighborhood. This area was identified in a study after storms in 1999 caused significant flooding in the Elmwood Landing neighborhood. During major storm events, the adjacent Dismal Swamp area contributes to this flooding. The improvements funded by this project will improve stormwater drainage capacity, thus reducing the impacts of flooding on properties in the area. Therefore, this project aligns with the outcome of environmental responsibility.

**Comments:**

In accordance with Section 5.07 of the City Charter, \$1,321,801 of appropriations in this project lapsed on March 12, 2024. This amount is being reappropriated as of July 1, 2024 (see Attachment E in the Ordinance section of this document).

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	78,199	-	-	-	-	-	-	78,199
Fund Balance - Stormwater CP Fund	-	1,321,801	-	-	-	-	-	1,321,801
<b>Total Revenue</b>	<b>78,199</b>	<b>1,321,801</b>	-	-	-	-	-	<b>1,400,000</b>
<b>Expenses</b>								
Construction	78,199	1,121,801	-	-	-	-	-	1,200,000
Land Acquisition	-	200,000	-	-	-	-	-	200,000
<b>Total Expense</b>	<b>78,199</b>	<b>1,321,801</b>	-	-	-	-	-	<b>1,400,000</b>



55-270

# Elmwood Landing Area Stormwater Improvements - Phase II

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Deep Creek/Camelot
Start Date:	July 2024	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	June 2026	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds Phase II of Elmwood Landing Area drainage improvements, which include replacement of a downstream culvert crossing, regrade of ditches, and associated activities to address existing drainage deficiencies.

**Justification:**

Improvements are necessary to increase drainage capacity and upgrade deficient drainage systems in this area. This area was identified in a study after storms in 1999 caused significant flooding in the Elmwood Landing neighborhood. During major storm events, the adjacent Dismal Swamp area contributes to this flooding. Improvements funded by this project will improve stormwater drainage capacity, thus reducing the impacts of flooding on properties in the area. Therefore, this project aligns with the outcome of environmental responsibility.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	-	600,000	-	-	-	-	-	600,000
<b>Total Revenue</b>	-	<b>600,000</b>	-	-	-	-	-	<b>600,000</b>
<b>Expenses</b>								
Construction	-	600,000	-	-	-	-	-	600,000
<b>Total Expense</b>	-	<b>600,000</b>	-	-	-	-	-	<b>600,000</b>



26-230

# Forest Lakes Stormwater Outfall Improvements

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2019	Planning Area:	Great Bridge
Start Date:	July 2018	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	June 2025	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds drainage and outfall improvements in the Forest Lakes area. It will include related acquisition of easements, replacement of pipes, regrading of ditches, and associated activities to address the existing neighborhood drainage deficiencies. This project will also include the replacement of downstream culverts.

**Justification:**

Improvements are necessary to increase drainage capacity and upgrade deficient drainage systems in this neighborhood. This area was identified in a study after storms in 1999 caused significant flooding in the Forest Lakes neighborhood. The improvements funded by this project will improve stormwater drainage capacity, thus reducing the impacts of flooding on properties in the area. Therefore, this project aligns with the outcome of environmental responsibility.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	950,000	570,000	-	-	-	-	-	1,520,000
<b>Total Revenue</b>	<b>950,000</b>	<b>570,000</b>	-	-	-	-	-	<b>1,520,000</b>
<b>Expenses</b>								
Construction	775,000	570,000	-	-	-	-	-	1,345,000
Design & Engineering	100,000	-	-	-	-	-	-	100,000
Land Acquisition	75,000	-	-	-	-	-	-	75,000
<b>Total Expense</b>	<b>950,000</b>	<b>570,000</b>	-	-	-	-	-	<b>1,520,000</b>



26-240

# Greenbrier Stormwater Outfall Improvements

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2020	Planning Area:	Greenbrier
Start Date:	July 2019	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	June 2026	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds drainage improvements with the related acquisition of easements, replacement of pipes, regrading of ditches, and associated activities to provide a higher level of protection and an improved stormwater system in this watershed with inter-connected lake systems that are dependent on a single outlet control structure. This project will explore the provision of an improved outlet control structure, and the capacity to reduce flooding during major storm events.

**Justification:**

The frequency and intensity of storms impacting the City and the region as a whole have been observed to be much greater than in the past. These improvements will provide critical systems with added levels of protection that will help reduce the impact of flooding during major storm events. Therefore, this project aligns with the outcome of environmental responsibility.

**Comments:**

On July 12, 2022, City Council reappropriated \$1,100,000 in lapsed funding to this project.

On June 13, 2023, City Council appropriated an additional \$1,086,458 in grant funding from the Virginia Department of Conservation and Recreation to this project.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - Greenbrier TIF	1,100,000	-	-	-	-	-	-	1,100,000
Grants	1,086,458	-	-	-	-	-	-	1,086,458
<b>Total Revenue</b>	<b>2,186,458</b>	-	-	-	-	-	-	<b>2,186,458</b>
<b>Expenses</b>								
Construction	1,816,458	-	-	-	-	-	-	1,816,458
Design & Engineering	320,000	-	-	-	-	-	-	320,000
Other	50,000	-	-	-	-	-	-	50,000
<b>Total Expense</b>	<b>2,186,458</b>	-	-	-	-	-	-	<b>2,186,458</b>





01-110

# Halifax Street Stormwater Outfall Improvements

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2007	Planning Area:	South Norfolk
Start Date:	July 2010	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	June 2025	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds the removal of the existing pipe system and the installation of a larger pipe system to handle the stormwater runoff from areas within Chesapeake and the City of Norfolk.

**Justification:**

The existing outfall has experienced several cave-ins and is severely undersized to carry stormwater runoff from upstream areas. The improvements funded by this project will enhance stormwater drainage capacity, thus reducing the impacts of flooding on properties in the area. This will improve the overall stormwater system in this heavily industrial part of the city. Therefore, this project aligns with the outcome of environmental responsibility.

**Comments:**

On November 9, 2021, City Council reappropriated \$1,144,187 in lapsed funds to this project.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	1,585,813	-	-	-	-	-	-	1,585,813
Fund Balance - Stormwater CP Fund	1,144,187	-	-	-	-	-	-	1,144,187
<b>Total Revenue</b>	<b>2,730,000</b>	-	-	-	-	-	-	<b>2,730,000</b>
<b>Expenses</b>								
Construction	2,530,000	-	-	-	-	-	-	2,530,000
Design & Engineering	100,000	-	-	-	-	-	-	100,000
Land Acquisition	100,000	-	-	-	-	-	-	100,000
<b>Total Expense</b>	<b>2,730,000</b>	-	-	-	-	-	-	<b>2,730,000</b>



56-270

# Herring Ditch Stormwater Outfall Improvements

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Grassfield
Start Date:	July 2022	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	June 2026	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds improvements to the main outfall for Shillelagh Road known as Herring Ditch, which will include widening the outfall and regrading in order to improve drainage and prevent frequent flooding in this area. This ditch also serves as the outfall for the upstream Forest Lakes neighborhood and many other residential properties.

**Justification:**

After major storms in 1999, the community around Shillelagh Road/Herring ditch was included in a drainage study that recommended widening the outfall ditch and upgrading downstream culverts. As this project will improve the drainage system in this area and protect residential property as well as other city infrastructure, it aligns with the outcome of environmental responsibility.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	2,500,000	1,300,000	-	-	-	-	-	3,800,000
Developer Pro Rata	545,000	164,000	-	-	-	-	-	709,000
Fund Balance - Stormwater	-	1,091,000	-	-	-	-	-	1,091,000
<b>Total Revenue</b>	<b>3,045,000</b>	<b>2,555,000</b>	-	-	-	-	-	<b>5,600,000</b>
<b>Expenses</b>								
Construction	2,345,000	2,555,000	-	-	-	-	-	4,900,000
Design & Engineering	650,000	-	-	-	-	-	-	650,000
Land Acquisition	50,000	-	-	-	-	-	-	50,000
<b>Total Expense</b>	<b>3,045,000</b>	<b>2,555,000</b>	-	-	-	-	-	<b>5,600,000</b>



27-230

# Hickory Ridge Stormwater Outfall Improvements

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2019	Planning Area:	South Chesapeake
Start Date:	July 2021	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	December 2024	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds drainage improvements in the Hickory Ridge area. It will include related acquisition of easements, replacement of pipes, regrading of ditches, and associated activities to address the existing neighborhood drainage deficiencies. This project will also include the replacement of downstream culverts.

**Justification:**

Improvements are necessary to increase drainage capacity and upgrade deficient drainage systems in this neighborhood. This area was identified in a study after storms in 1999 caused significant flooding in the Hickory Ridge neighborhood. The improvements funded by this project will enhance stormwater drainage capacity, thus reducing the impacts of flooding on properties in the area. Therefore, this project aligns with the outcome of environmental responsibility.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	935,000	-	-	-	-	-	-	935,000
<b>Total Revenue</b>	<b>935,000</b>	-	-	-	-	-	-	<b>935,000</b>
<b>Expenses</b>								
Construction	760,000	-	-	-	-	-	-	760,000
Design & Engineering	75,000	-	-	-	-	-	-	75,000
Land Acquisition	100,000	-	-	-	-	-	-	100,000
<b>Total Expense</b>	<b>935,000</b>	-	-	-	-	-	-	<b>935,000</b>



25-240

# John Street Area Stormwater Outfall Improvements

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2020	Planning Area:	Western Branch
Start Date:	October 2020	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	December 2024	Council Outcome:	Environmental Responsibility

**Scope:**

This project will fund drainage improvements in the John Street Area Outfall that are necessary to provide relief to undersized outfall pipes that receive outfall from hundreds of acres in Suffolk's Pughsville area. Several pipes will be upgraded with this project. An improved conveyance system will also be designed and constructed. Easements and wetland mitigation may also be required.

**Justification:**

A recent study performed on the Drum Point Creek watershed revealed a deficiency within the John Street Area Outfall. For years, during larger storms, the Pughsville neighborhood has been impacted by undersized outfalls and associated flooding. During Hurricane Matthew in 2016, several feet of water backed up to homes in this area. The purpose of this project is to ensure the stormwater system accommodates the upstream system to reduce the impacts of flooding in the John Street Area Outfall and provide relief for residents. Therefore, this project aligns with the Strategic Outcome of Environmental Responsibility.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	500,000	-	-	-	-	-	-	500,000
Developer Pro Rata	386,000	-	-	-	-	-	-	386,000
<b>Total Revenue</b>	<b>886,000</b>	-	-	-	-	-	-	<b>886,000</b>
<b>Expenses</b>								
Construction	636,000	-	-	-	-	-	-	636,000
Design & Engineering	150,000	-	-	-	-	-	-	150,000
Other	100,000	-	-	-	-	-	-	100,000
<b>Total Expense</b>	<b>886,000</b>	-	-	-	-	-	-	<b>886,000</b>



07-130

# Lamberts Trail Area Stormwater Improvements

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2009	Planning Area:	Deep Creek/Camelot
Start Date:	July 2011	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	December 2024	Council Outcome:	Environmental Responsibility

**Scope:**

This project will improve the outfall using adequate sized pipe systems along Deep Creek Boulevard, regrade roadside ditches, and reset driveway pipes as needed within the Lamberts Trail area.

**Justification:**

This project was identified in a study after storms in 1999 caused significant flooding in the Lamberts Trail area. There is a need to improve the area's outfall along Deep Creek Boulevard, regrade roadside ditches, and reset driveway pipes. The improvements funded by this project will enhance stormwater drainage capacity, thus reducing the impacts of flooding on properties in the area. Therefore, this project aligns with the outcome of environmental responsibility.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	2,225,000	-	-	-	-	-	-	2,225,000
<b>Total Revenue</b>	<b>2,225,000</b>	-	-	-	-	-	-	<b>2,225,000</b>
<b>Expenses</b>								
Construction	2,075,000	-	-	-	-	-	-	2,075,000
Design & Engineering	100,000	-	-	-	-	-	-	100,000
Land Acquisition	50,000	-	-	-	-	-	-	50,000
<b>Total Expense</b>	<b>2,225,000</b>	-	-	-	-	-	-	<b>2,225,000</b>



57-270

# Lamberts Trail Area Stormwater Improvements - Phase II

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Deep Creek/Camelot
Start Date:	July 2024	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	June 2026	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds Phase II of Lamberts Trail Area drainage improvements, which include replacement of downstream piping, regrade of ditches, and associated activities to address existing drainage deficiencies at the outfall.

**Justification:**

This project was identified in a study after storms in 1999 caused significant flooding in the Lamberts Trail area. There is a need to improve the area's outfall along Deep Creek Boulevard to Gilmerton Road outfall. This project will improve the capacity of the existing drainage system in this area, thereby protecting public infrastructure and private property. Therefore this project aligns with the outcome of environmental responsibility.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	-	626,000	-	-	-	-	-	626,000
Fund Balance - Stormwater	-	749,000	-	-	-	-	-	749,000
<b>Total Revenue</b>	-	<b>1,375,000</b>	-	-	-	-	-	<b>1,375,000</b>
<b>Expenses</b>								
Construction	-	1,225,000	-	-	-	-	-	1,225,000
Design & Engineering	-	50,000	-	-	-	-	-	50,000
Land Acquisition	-	100,000	-	-	-	-	-	100,000
<b>Total Expense</b>	-	<b>1,375,000</b>	-	-	-	-	-	<b>1,375,000</b>



23-220

# Loxley Gardens Stormwater Improvements - Phase II

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2018	Planning Area:	Deep Creek/Camelot
Start Date:	July 2021	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	December 2026	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds Phase II of the Loxley Gardens Drainage Improvements, which includes the acquisition of easements, replacement of pipes, regrading of ditches, and associated activities to address the existing neighborhood drainage deficiencies. Phase II will also replace the downstream culvert crossing of Gilmerton Road and elevate the roadway at this crossing.

**Justification:**

Improvements are necessary to increase drainage capacity and upgrade deficient drainage systems in this neighborhood. This area experiences frequent flooding during rainfall events due to tidal impacts and an undersized stormwater system. These improvements will enhance stormwater drainage capacity, thus reducing the impacts of flooding on properties in the area. Therefore, this project aligns with the outcome of environmental responsibility.

**Comments:**

Phase I improvements were completed in 2008. Phase II will continue improvements in the area to increase drainage capacity and performance.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	110,000	-	590,000	-	-	-	-	700,000
Fund Balance - Stormwater	1,100,000	-	500,000	-	-	-	-	1,600,000
<b>Total Revenue</b>	<b>1,210,000</b>	-	<b>1,090,000</b>	-	-	-	-	<b>2,300,000</b>
<b>Expenses</b>								
Construction	1,060,000	-	1,090,000	-	-	-	-	2,150,000
Design & Engineering	100,000	-	-	-	-	-	-	100,000
Land Acquisition	50,000	-	-	-	-	-	-	50,000
<b>Total Expense</b>	<b>1,210,000</b>	-	<b>1,090,000</b>	-	-	-	-	<b>2,300,000</b>



58-270

# Mount Pleasant Rd. Crossing Replacement

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Great Bridge
Start Date:	July 2022	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	December 2024	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds replacement of the existing damaged cross pipes under Mount Pleasant Road near Albemarle and Chesapeake Railroad crossing and Butts Road Primary School. This includes repairing and stabilization of eroded channel banks within the vicinity of the cross pipes. It will include related acquisition of easements, removal of existing pipes, installation of a concrete box culvert, regrade of upstream and downstream channel, and associated activities.

**Justification:**

The project is necessary to address major active erosion issues at the existing crossing to prevent failure of the drainage system, roadway and railroad in this area. This project will be coordinated with the Mount Pleasant Road Widening Phase II project, as it is located within the same project limits. This project will prevent future failure of the area's existing drainage system, thereby protecting public infrastructure and private property. As such, this project aligns with the outcome of environmental responsibility.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	469,000	-	-	-	-	-	-	469,000
Developer Pro Rata	31,000	-	-	-	-	-	-	31,000
<b>Total Revenue</b>	<b>500,000</b>	-	-	-	-	-	-	<b>500,000</b>
<b>Expenses</b>								
Construction	450,000	-	-	-	-	-	-	450,000
Design & Engineering	40,000	-	-	-	-	-	-	40,000
Land Acquisition	10,000	-	-	-	-	-	-	10,000
<b>Total Expense</b>	<b>500,000</b>	-	-	-	-	-	-	<b>500,000</b>





12-280

# Neighborhood Stormwater Improvements III

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2024	Planning Area:	Citywide
Start Date:	July 2023	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	June 2029	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds citywide drainage improvements including acquisition of easements, replacement of pipes, regrading ditches, and associated activities to address existing neighborhood drainage deficiencies.

**Justification:**

Major improvements are necessary to increase drainage capacity and upgrade deficient drainage systems in existing neighborhoods citywide. These improvements enhance stormwater drainage capacity, thus reducing the impacts of flooding on properties. Therefore, this project aligns with the outcome of environmental responsibility.

**Comments:**

This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	250,000	250,000	250,000	500,000	250,000	500,000	-	2,000,000
Fund Balance - Stormwater	-	-	250,000	-	-	-	-	250,000
<b>Total Revenue</b>	<b>250,000</b>	<b>250,000</b>	<b>500,000</b>	<b>500,000</b>	<b>250,000</b>	<b>500,000</b>	<b>-</b>	<b>2,250,000</b>
<b>Expenses</b>								
Construction	250,000	250,000	500,000	500,000	250,000	500,000	-	2,250,000
<b>Total Expense</b>	<b>250,000</b>	<b>250,000</b>	<b>500,000</b>	<b>500,000</b>	<b>250,000</b>	<b>500,000</b>	<b>-</b>	<b>2,250,000</b>



52-250

# Norfolk Highlands Stormwater Improvements

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2021	Planning Area:	Indian River
Start Date:	July 2020	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	June 2026	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds the replacement, improvement, and realignment of the public stormwater system and outfalls within the Norfolk Highlands area neighborhood to improve system capacity and mitigate flooding issues.

**Justification:**

The Norfolk Highlands Area Neighborhood Drainage Study was completed in July 2019. The Study analyzed existing conditions and recommended several improvements to remediate existing drainage issues. This project will improve the hydraulic capacity required to serve the Norfolk Highlands neighborhood and reduce flooding conditions. Therefore, this project aligns with the outcome of environmental responsibility.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	720,000	620,000	500,000	-	-	-	-	1,840,000
Fund Balance - Stormwater CP Fund	600,000	-	-	-	-	-	-	600,000
<b>Total Revenue</b>	<b>1,320,000</b>	<b>620,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,440,000</b>
<b>Expenses</b>								
Construction	1,320,000	620,000	500,000	-	-	-	-	2,440,000
<b>Total Expense</b>	<b>1,320,000</b>	<b>620,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,440,000</b>



09-150

# Oakdale Area BMP and Stormwater Improvements

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2011	Planning Area:	South Norfolk
Start Date:	January 2017	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	December 2024	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds an updated study for the Oakdale area as well as the construction of stormwater pipes, ditches, and lakes/BMPs to provide flood and water quality improvements to the area.

**Justification:**

This area experiences frequent flooding due to the old and undersized drainage system. A drainage study completed in 1999 recommended several large drainage facilities to improve the conditions and prevent flooding. The improvements funded by this project will enhance stormwater drainage capacity and water quality in the area. Therefore, this project aligns with the outcome of environmental responsibility.

**Comments:**

Best Management Practices (BMPs) are devices used to reduce pollution in stormwater runoff, thereby protecting area waterways.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	5,000,000	-	-	-	-	-	-	5,000,000
<b>Total Revenue</b>	<b>5,000,000</b>	-	-	-	-	-	-	<b>5,000,000</b>
<b>Expenses</b>								
Construction	4,500,000	-	-	-	-	-	-	4,500,000
Design & Engineering	200,000	-	-	-	-	-	-	200,000
Land Acquisition	300,000	-	-	-	-	-	-	300,000
<b>Total Expense</b>	<b>5,000,000</b>	-	-	-	-	-	-	<b>5,000,000</b>



24-220

# Old Mill Road Stormwater Improvements (Crossing Replacement)

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2018	Planning Area:	Deep Creek/Camelot
Start Date:	July 2018	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	December 2024	Council Outcome:	Environmental Responsibility

**Scope:**

The project funds the design and construction of Master Drainage Facility Improvements in the Deep Creek Watershed, which will include a crossing replacement at Old Mill Road.

**Justification:**

This project is needed to complete the improvements identified in master drainage and watershed studies. These improvements enhance stormwater drainage capacity, thus reducing the impacts of flooding on properties in the area. Therefore, this project aligns with the outcome of environmental responsibility.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	650,000	-	-	-	-	-	-	650,000
Developer Pro Rata	100,000	-	-	-	-	-	-	100,000
<b>Total Revenue</b>	<b>750,000</b>	-	-	-	-	-	-	<b>750,000</b>
<b>Expenses</b>								
Construction	600,000	-	-	-	-	-	-	600,000
Design & Engineering	75,000	-	-	-	-	-	-	75,000
Other	75,000	-	-	-	-	-	-	75,000
<b>Total Expense</b>	<b>750,000</b>	-	-	-	-	-	-	<b>750,000</b>



28-230

# Parkview Area Stormwater Improvements

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2019	Planning Area:	Deep Creek/Camelot
Start Date:	July 2018	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	June 2025	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds drainage improvements in the Parkview area. It will include related acquisition of easements, replacement of pipes, regrading of ditches, and associated activities to address the existing neighborhood drainage deficiencies. This project will also include the replacement of downstream culverts.

**Justification:**

Improvements are necessary to increase drainage capacity and upgrade deficient drainage systems in this neighborhood. This area was identified in a study after storms in 1999 caused significant flooding in the Parkview neighborhood. These improvements will reduce the impacts of flooding on properties in the area. Therefore, this project aligns with the outcome of environmental responsibility.

**Comments:**

On November 9, 2021, City Council reappropriated \$200,000 in lapsed funding for this project.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	950,000	-	-	-	-	-	-	950,000
Fund Balance - Stormwater CP Fund	200,000	-	-	-	-	-	-	200,000
<b>Total Revenue</b>	<b>1,150,000</b>	-	-	-	-	-	-	<b>1,150,000</b>
<b>Expenses</b>								
Construction	450,000	-	-	-	-	-	-	450,000
Land Acquisition	700,000	-	-	-	-	-	-	700,000
<b>Total Expense</b>	<b>1,150,000</b>	-	-	-	-	-	-	<b>1,150,000</b>



59-270

# Pleasant View Stormwater Improvements

Project Type:	Equipment	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Deep Creek/Camelot
Start Date:	July 2027	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	June 2034	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds improvements to the existing drainage system for the Pleasant View area and surrounding residential properties. Activities include the acquisition of easements, replacement of pipes, and regrading of roadside and lead ditches.

**Justification:**

The project is necessary to increase drainage capacity and correct deficiencies in the system to address flooding concerns. The project will protect many surrounding properties in this low-lying area and protect public infrastructure. Therefore this project aligns with the outcome of environmental responsibility.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	-	-	-	-	-	430,000	-	430,000
To Be Determined	-	-	-	-	-	-	1,000,000	1,000,000
<b>Total Revenue</b>	-	-	-	-	-	<b>430,000</b>	<b>1,000,000</b>	<b>1,430,000</b>
<b>Expenses</b>								
Construction	-	-	-	-	-	-	1,000,000	1,000,000
Design & Engineering	-	-	-	-	-	250,000	-	250,000
Land Acquisition	-	-	-	-	-	180,000	-	180,000
<b>Total Expense</b>	-	-	-	-	-	<b>430,000</b>	<b>1,000,000</b>	<b>1,430,000</b>



60-270

# Poplar Branch Ditch Regrading

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Great Bridge
Start Date:	July 2024	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	June 2027	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds the maintenance regrading of Poplar Branch Ditch, which is upstream of Cooper's Ditch.

**Justification:**

This project is needed to maintain the hydraulic capacity necessary to serve the Cooper's Ditch Watershed. Over the years significant amounts of silt and sediment have accumulated along the ditch and particularly close to roadway crossings. By preventing the degradation of the area's existing drainage system, this project protects public infrastructure and private property. As such, this project aligns with the outcome of environmental responsibility.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	-	-	300,000	925,000	-	-	-	1,225,000
<b>Total Revenue</b>	-	-	<b>300,000</b>	<b>925,000</b>	-	-	-	<b>1,225,000</b>
<b>Expenses</b>								
Construction	-	-	-	925,000	-	-	-	925,000
Design & Engineering	-	-	200,000	-	-	-	-	200,000
Land Acquisition	-	-	100,000	-	-	-	-	100,000
<b>Total Expense</b>	-	-	<b>300,000</b>	<b>925,000</b>	-	-	-	<b>1,225,000</b>



61-270

# Providence Rd. Crossing Replacement

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2022	Planning Area:	South Norfolk
Start Date:	July 2022	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	June 2025	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds replacement for the existing damaged cross pipes under Providence Road near Georgetown subdivision in the Washington borough. It will include related acquisition of easements, removal of existing pipes, installation of a concrete box culvert, and associated activities.

**Justification:**

The project is necessary to correct deficiencies in the existing system and protect the roadway. Improvements will reduce the current ongoing maintenance demands at this location. By preventing failure of the area’s existing drainage system, this project protects public infrastructure and private property; it therefore aligns with the outcome of environmental responsibility.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	1,540,000	520,000	-	-	-	-	-	2,060,000
<b>Total Revenue</b>	<b>1,540,000</b>	<b>520,000</b>	-	-	-	-	-	<b>2,060,000</b>
<b>Expenses</b>								
Construction	1,290,000	520,000	-	-	-	-	-	1,810,000
Design & Engineering	200,000	-	-	-	-	-	-	200,000
Land Acquisition	50,000	-	-	-	-	-	-	50,000
<b>Total Expense</b>	<b>1,540,000</b>	<b>520,000</b>	-	-	-	-	-	<b>2,060,000</b>





29-230

# Resiliency and Reliability Program

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2019	Planning Area:	Citywide
Start Date:	July 2018	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	June 2028	Council Outcome:	Environmental Responsibility

**Scope:**

This program funds the development of studies and plans to address citywide resiliency and the reliability of the City's stormwater facilities and infrastructure. If indicated by such studies, it may also fund drainage improvements with activities including the acquisition of easements, replacement of pipes, and regrading of ditches to provide a higher level of protection and improved stormwater systems in city areas with inter-connected lake systems that are dependent on a single outlet control structure. Target areas for providing improved outlet control structures include but are not limited to the Greenbrier Lakes system, Etheridge Lakes system, Stonegate Lakes system, and other lake systems with drainage deficiencies. This project will also include the replacement of downstream culverts and the widening of channels to provide a higher level of protection.

**Justification:**

Improvements are necessary to increase drainage capacity and upgrade deficient drainage systems in these areas. The frequency and intensity of storms impacting the City and the region as a whole have been observed to be much greater than in the past. These project improvements will provide critical systems with added levels of protection that will help reduce the impact of flooding during major storm events. These improvements will reduce the impacts of flooding on properties; therefore, this project aligns with the outcome of environmental responsibility.

**Comments:**

On June 13, 2023, City Council appropriated an additional \$74,997 in grant funding from the Virginia Department of Conservation and Recreation for this project.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	1,600,000	-	-	-	-	-	-	1,600,000
Grants	74,997	-	-	-	-	-	-	74,997
<b>Total Revenue</b>	<b>1,674,997</b>	-	-	-	-	-	-	<b>1,674,997</b>
<b>Expenses</b>								
Construction	900,000	-	-	-	-	-	-	900,000
Design & Engineering	574,997	-	-	-	-	-	-	574,997
Land Acquisition	200,000	-	-	-	-	-	-	200,000
<b>Total Expense</b>	<b>1,674,997</b>	-	-	-	-	-	-	<b>1,674,997</b>



01-280

# Rural Roads Crossing Upgrades

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Citywide
Start Date:	July 2023	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	June 2029	Council Outcome:	Environmental Responsibility

**Scope:**

This program funds the replacement and upgrade of existing culvert crossings on select rural roadways to address drainage system deficiencies. Work includes upsizing of culvert crossings, regrading of ditches, acquisition of easements, and other associated activities to improve drainage capacity.

**Justification:**

There are many undersized road culvert crossings throughout rural parts of the City. This program provides a means to systematically address these drainage system deficiencies as they are identified. By improving drainage capacity at crossings, the impacts of flooding on surrounding rural properties will be reduced. This includes alleviating crop loss on agricultural land due to flooding. Therefore, this project aligns with the outcome of environmental responsibility.

**Comments:**

This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	300,000	-	200,000	-	300,000	-	-	800,000
<b>Total Revenue</b>	<b>300,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>800,000</b>
<b>Expenses</b>								
Construction	300,000	-	200,000	-	300,000	-	-	800,000
<b>Total Expense</b>	<b>300,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>800,000</b>



63-270

# Scenic Boulevard Stormwater Improvements II

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Great Bridge
Start Date:	July 2026	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	June 2029	Council Outcome:	Environmental Responsibility

**Scope:**

The project funds the regrading of roadside ditches and re-setting of driveway pipes along Scenic Boulevard.

**Justification:**

Driveway pipes along Scenic Boulevard have settled over time and the ditch silted to a point that it has created drainage problems. This project will restore the system's functionality, protecting public infrastructure and private property. Therefore, the project aligns with the outcome of environmental responsibility.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	-	-	-	-	300,000	800,000	-	1,100,000
<b>Total Revenue</b>	-	-	-	-	<b>300,000</b>	<b>800,000</b>	-	<b>1,100,000</b>
<b>Expenses</b>								
Construction	-	-	-	-	50,000	800,000	-	850,000
Design & Engineering	-	-	-	-	150,000	-	-	150,000
Land Acquisition	-	-	-	-	100,000	-	-	100,000
<b>Total Expense</b>	-	-	-	-	<b>300,000</b>	<b>800,000</b>	-	<b>1,100,000</b>



64-270

# Shell Road Stormwater Improvements

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Deep Creek/Camelot
Start Date:	July 2025	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	June 2028	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds improvements to the existing drainage system for Shell Road (1700 Block) and surrounding residential properties. It will include related acquisition of easements, replacement of pipes, and regrade of ditches between Norfolk Southern Railroad crossing and the lead outfall ditch.

**Justification:**

The project is necessary to increase drainage capacity and correct deficiencies in the system to address flooding concerns. Street closures and detours are normal for this area during storms. This project protects public infrastructure and private property, aligning it with the outcome of environmental responsibility.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	-	-	-	225,000	765,000	-	-	990,000
<b>Total Revenue</b>	-	-	-	<b>225,000</b>	<b>765,000</b>	-	-	<b>990,000</b>
<b>Expenses</b>								
Construction	-	-	-	-	765,000	-	-	765,000
Design & Engineering	-	-	-	175,000	-	-	-	175,000
Land Acquisition	-	-	-	50,000	-	-	-	50,000
<b>Total Expense</b>	-	-	-	<b>225,000</b>	<b>765,000</b>	-	-	<b>990,000</b>



11-290

# Stormwater Maintenance Equipment Acquisition and Replacement II

Project Type:	Equipment	Project Status:	Proposed
Year Identified:	2025	Planning Area:	Citywide
Start Date:	July 2024	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	June 2029	Council Outcome:	Environmental Responsibility

**Scope:**

This program funds the acquisition of new and replacement vehicles and major equipment for the maintenance of the City's stormwater system and infrastructure.

**Justification:**

This project supplements funds available in the operating budget to ensure timely replacement of stormwater maintenance equipment, reducing vehicle maintenance costs and equipment downtime. Functioning stormwater maintenance equipment is integral to maintaining the City's stormwater drainage system, which reduces the impacts of flooding and improves the quality of stormwater runoff. Therefore, this project aligns with the outcome of environmental responsibility.

**Comments:**

In FY 2025, a new iteration of this program has been created. The previous iteration (07-180 "Stormwater Maintenance Equipment Purchases") can be found in the "Completed Projects" list in the appendix of this document. This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	-	-	200,000	-	-	-	-	200,000
<b>Total Revenue</b>	-	-	<b>200,000</b>	-	-	-	-	<b>200,000</b>
<b>Expenses</b>								
Equipment	-	-	200,000	-	-	-	-	200,000
<b>Total Expense</b>	-	-	<b>200,000</b>	-	-	-	-	<b>200,000</b>



10-280

# Stormwater Mapping and Master Drainage Plan IV

Project Type:	Study	Project Status:	Proposed
Year Identified:	2024	Planning Area:	Citywide
Start Date:	July 2023	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	June 2029	Council Outcome:	Environmental Responsibility

**Scope:**

This program funds updates to the Stormwater Inventory Mapping and Master Drainage Plan.

**Justification:**

The updating of the Stormwater Inventory Mapping and Master Drainage Plan is essential in providing quick, accurate information to City staff, consultants, and the general public. This will provide inventory mapping to support emergency responses and GASB 34 accounting. This mapping is also a critical component of any drainage and water quality improvements made to the City's stormwater system. Therefore, this project aligns with the outcome of environmental responsibility.

**Comments:**

This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	-	100,000	130,000	100,000	-	150,000	-	480,000
Developer Pro Rata	287,000	-	-	-	-	-	-	287,000
Grants	183,904	-	-	-	-	-	-	183,904
<b>Total Revenue</b>	<b>470,904</b>	<b>100,000</b>	<b>130,000</b>	<b>100,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>950,904</b>
<b>Expenses</b>								
Design & Engineering	470,904	100,000	130,000	100,000	-	150,000	-	950,904
<b>Total Expense</b>	<b>470,904</b>	<b>100,000</b>	<b>130,000</b>	<b>100,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>950,904</b>



11-150

# Stormwater Quality Program - Phase II

Project Type:	Study	Project Status:	Proposed
Year Identified:	2011	Planning Area:	Citywide
Start Date:	September 2012	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	June 2028	Council Outcome:	Environmental Responsibility

**Scope:**

The Stormwater Quality program will ensure compliance with the Virginia Pollution Discharge Elimination System Permit and will update the City's MS4 (Municipal Separate Stormwater Sewer System) Program plan. This project funds the development of PARS system (regional stormwater tracking and reporting system), extensive data collection, and inspection of all stormwater management facilities in accordance with the new permit requirements. It will also establish a monitoring and sampling program to comply with the new TMDL requirements. As part of the permit requirements, the City will be completing stormwater retrofit projects to address stormwater runoff discharge into waterways and creeks. This project will fund the design and construction of the retrofit projects.

**Justification:**

The City and neighboring localities are currently working with the Virginia Dept. of Conservation & Recreation (VDCR) and Environmental Protection Agency (EPA) to finalize the new MS4 permit requirements. Once a permit is issued, the City is required to comply with the new permit. This project is needed to comply with the new permit. Chesapeake and all localities within the Chesapeake Bay watershed are also required to comply with an EPA Watershed Implementation Plan (WIP) to address pollutant TMDL (also known as the pollution diet) for the Chesapeake Bay. As this project is a critical component of improving the quality of water bodies in the City as well as the region, this project aligns with the outcome of environmental responsibility.

**Comments:**

Due to the substantial amount of stormwater quality requirements met through the SWIFT program, project funding was reduced starting in FY 2019.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	4,240,565	-	-	-	-	-	-	4,240,565
<b>Total Revenue</b>	<b>4,240,565</b>	-	-	-	-	-	-	<b>4,240,565</b>
<b>Expenses</b>								
Construction	2,800,000	-	-	-	-	-	-	2,800,000
Design & Engineering	1,440,565	-	-	-	-	-	-	1,440,565
<b>Total Expense</b>	<b>4,240,565</b>	-	-	-	-	-	-	<b>4,240,565</b>



05-140

# Stormwater Quality Program: VPDES Permit Compliance

Project Type:	Study	Project Status:	Proposed
Year Identified:	2010	Planning Area:	Citywide
Start Date:	July 2011	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	June 2028	Council Outcome:	Environmental Responsibility

**Scope:**

This program will ensure compliance with the Virginia Pollution Discharge Elimination System MS4 (Municipal Separate Stormwater Sewer System) Permit by funding the design and construction of necessary retrofits to existing systems. The Stormwater Quality Program project also includes support for ongoing data collection, inspection, and maintenance of all stormwater management facilities to comply with the permit requirements and to continue the required regional monitoring and sampling program.

**Justification:**

The Virginia Department of Environmental Quality (DEQ) will be reissuing the City's MS4 Permit in 2023. When a permit is issued, the City will be required to comply with the new permit and this project is needed to meet permit compliance. All localities within the Chesapeake Bay watershed are required to comply with an EPA Watershed Implementation Plan to address the pollutant Total Maximum Daily Load (TMDL) requirement for the Chesapeake Bay. The City also has TMDLs in other watersheds and must make continued progress toward meeting pollution reduction goals. It is anticipated that the reissued MS4 Permit will have requirements for additional water quality retrofit projects to be completed during the term of the permit.

**Comments:**

On June 27, 2017, City Council approved an amendment that added two stormwater projects, CIP 05-142 "Washington Manor Outfall Improvements" and CIP 05-143 "New Mill Regional BMP", funded by grants from the Virginia DEQ. The DEQ grant award covered 50% of the cost of each new project and required a 50% local match. City Council approved a transfer of \$1,707,203 from this project to fund the City's local match requirements for each new project.

On December 11, 2018, City Council approved the transfer of \$675,000 from this project to CIP 65-230 "Philmont Ave Septic System Disconnection."

On October 23, 2018, City Council approved an amendment that established CIP 05-144 "22nd St. Regional BMP" because the City was awarded a new SLAF grant from the Virginia DEQ. The grant award covered 50% of the cost with a required 50% local match. City Council approved a transfer of \$313,750 from this project to CIP 05-144 "22nd St. Regional BMP" to fund the City's local match requirements.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	5,437,881	-	-	-	-	-	-	5,437,881
Grants	338,750	-	-	-	-	-	-	338,750
<b>Total Revenue</b>	<b>5,776,631</b>	-	-	-	-	-	-	<b>5,776,631</b>
<b>Expenses</b>								
Construction	2,508,726	-	-	-	-	-	-	2,508,726
Design & Engineering	3,267,905	-	-	-	-	-	-	3,267,905
<b>Total Expense</b>	<b>5,776,631</b>	-	-	-	-	-	-	<b>5,776,631</b>





05-142

# Washington Manor Outfall Improvements

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2018	Planning Area:	Deep Creek/Camelot
Start Date:	July 2017	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	June 2025	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds stormwater improvements along Old George Washington Highway and increases the capacity of the railroad ditch from east of Old George Washington Highway to the existing downstream wet pond. The project will reduce flooding along Yadkin Road near the intersection of Meads Court.

**Justification:**

Improvements are necessary to increase drainage capacity and upgrade deficient drainage systems in this area. The project was identified as a recommended improvement in the 2015 Washington Manor Outfall (GL-1) Watershed Study. By improving the area’s drainage system, this project protects public infrastructure and private property; it therefore aligns with the outcome of environmental responsibility.

**Comments:**

In 2017, City Council appropriated funds for a best management practice (BMP) project based on a prospective grant from the Virginia Department of Environmental Quality (DEQ). The City was unable to acquire the land needed for the BMP but will use the local funds appropriated to improve stormwater management at Meads Court.

In FY 2023, the title of this project was changed from "Meads Court Storm Water Improvements" to "Washington Manor Outfall Improvements" to more accurately reflect the project location.

In the FY 2025-29 CIP, \$475,000 of previously appropriated funding was transferred from CIP 62-270 "Royce Drive Stormwater Outfall Improvements" to this project (see Attachment F in the Ordinance section of this document).

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	1,327,587	-	-	-	-	-	-	1,327,587
Fund Balance - Stormwater	-	75,000	-	-	-	-	-	75,000
<b>Total Revenue</b>	<b>1,327,587</b>	<b>75,000</b>	-	-	-	-	-	<b>1,402,587</b>
<b>Expenses</b>								
Construction	1,227,587	75,000	-	-	-	-	-	1,302,587
Design & Engineering	100,000	-	-	-	-	-	-	100,000
<b>Total Expense</b>	<b>1,327,587</b>	<b>75,000</b>	-	-	-	-	-	<b>1,402,587</b>



65-270

# Weiss Lane Stormwater Outfall Improvements

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Deep Creek/Camelot
Start Date:	July 2023	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	June 2029	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds outfall improvements for Weiss Lane, which serves hundreds of residential homes in the area. It will include related acquisition of easements, replacement of cross pipes with a box culvert, and widening of the outfall ditch.

**Justification:**

The project is necessary to increase drainage capacity and correct deficiencies in the system to address flooding concerns. It is a recommended master drainage improvement from the City's watershed study. By improving the area's drainage system, this project protects public infrastructure and private property. As such, the project aligns with the outcome of environmental responsibility.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	464,000	-	-	-	285,000	850,000	-	1,599,000
Developer Pro Rata	36,000	-	-	-	-	-	-	36,000
<b>Total Revenue</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>285,000</b>	<b>850,000</b>	<b>-</b>	<b>1,635,000</b>
<b>Expenses</b>								
Construction	500,000	-	-	-	-	850,000	-	1,350,000
Design & Engineering	-	-	-	-	200,000	-	-	200,000
Land Acquisition	-	-	-	-	85,000	-	-	85,000
<b>Total Expense</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>285,000</b>	<b>850,000</b>	<b>-</b>	<b>1,635,000</b>



19-200

# Welch Lane Stormwater Improvements

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2016	Planning Area:	Greenbrier
Start Date:	July 2015	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	June 2025	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds neighborhood drainage improvements in the vicinity of Welch Lane that will include replacement and additions to the existing inadequate stormwater system to improve the level of protection to meet current stormwater design requirements.

**Justification:**

Many complaints about poor drainage and flooding have been received from this area for a number of years. The existing stormwater system along Welch Lane is inadequate to handle the amount of runoff generated in the area. In some cases, a conveyance system is not in place to carry runoff to the outfall. Improvements funded by this project will reduce the impacts of flooding on properties in the area. Therefore, this project aligns with the outcome of environmental responsibility.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	546,000	-	-	-	-	-	-	546,000
<b>Total Revenue</b>	<b>546,000</b>	-	-	-	-	-	-	<b>546,000</b>
<b>Expenses</b>								
Construction	466,000	-	-	-	-	-	-	466,000
Design & Engineering	50,000	-	-	-	-	-	-	50,000
Land Acquisition	30,000	-	-	-	-	-	-	30,000
<b>Total Expense</b>	<b>546,000</b>	-	-	-	-	-	-	<b>546,000</b>



66-270

# Welch Lane Stormwater Improvements - Phase II

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Greenbrier
Start Date:	July 2023	Comprehensive Plan Goal Area:	Stormwater Management
Est. Completion Date:	June 2025	Council Outcome:	Environmental Responsibility

**Scope:**

This project funds Phase II neighborhood roadside drainage improvements along Welch Lane, which include replacement and addition to the existing inadequate stormwater system to improve the level of protection.

**Justification:**

Many complaints about poor drainage and flooding have been received from this area for a number of years. The existing stormwater system along Welch Lane is inadequate to handle the amount of runoff generated in the area. In some cases, a conveyance system is not in place to carry runoff to the outfall. By adding capacity to the area's drainage system, this project protects public infrastructure and private property. Therefore, the project aligns with the outcome of environmental responsibility.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Stormwater	880,000	144,000	-	-	-	-	-	1,024,000
<b>Total Revenue</b>	<b>880,000</b>	<b>144,000</b>	-	-	-	-	-	<b>1,024,000</b>
<b>Expenses</b>								
Construction	860,000	144,000	-	-	-	-	-	1,004,000
Land Acquisition	20,000	-	-	-	-	-	-	20,000
<b>Total Expense</b>	<b>880,000</b>	<b>144,000</b>	-	-	-	-	-	<b>1,024,000</b>



## PROJECT COST & MEANS OF FINANCING SUMMARY

Project Cost								
Project Number	Project Title	Appropriations to Date	2025	2026	2027	2028	2029	Total Programmed Costs
<b>Transportation Capital Projects</b>								
15-280	Advanced Right-of-Way Acquisition Program II	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	-	\$1,000,000
41-270	Airline Boulevard Sidewalk Extension	\$570,000	\$150,000	-	-	-	-	\$720,000
20-280	Albemarle Sidewalk Connection	\$400,000	\$1,900,000	-	-	-	-	\$2,300,000
08-260	Arterial and Collector Roadway Repaving	\$9,625,601	\$500,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$15,125,601
35-290	Battlefield Boulevard and I-64 Ramp Improvements to Wal Mart Way	-	-	\$1,500,000	\$1,500,000	\$3,000,000	\$4,538,000	\$10,538,000
62-250	Battlefield Boulevard at Volvo Parkway - Intersection Improvements Phase II	\$1,425,129	\$1,804,871	-	-	-	-	\$3,230,000
36-290	Battlefield Boulevard Continuous Right Turn Lane from Volvo Parkway to Wal Mart Way	-	\$1,400,000	\$1,436,000	-	-	-	\$2,836,000
31-290	Battlefield Boulevard Road Elevation	-	\$7,800,000	\$4,300,000	-	-	-	\$12,100,000
45-270	Belaire Avenue Extension	\$3,015,000	\$500,000	-	-	-	-	\$3,515,000
34-290	Cedar Lakes Drive and Cedar Road Traffic Signal	-	\$200,000	\$800,000	-	-	-	\$1,000,000
57-250	Cedar Road Widening	-	\$400,000	-	-	-	-	\$400,000
37-290	Centerville Turnpike and Elbow Road Intersection Improvements	-	-	-	\$308,000	\$1,000,000	\$1,271,000	\$2,579,000
37-270	Chesapeake Bike Trail Phase II	\$1,097,518	-	-	-	-	-	\$1,097,518
46-270	Chesapeake Bike Trail Phase III (Taylor to Suffolk City Line)	\$508,075	-	\$1,300,000	\$1,276,000	-	-	\$3,084,075
12-270	Chesapeake Expressway R and R - Phase IV	\$2,563,431	\$1,321,863	\$808,075	\$695,925	-	-	\$5,389,294
32-230	Chesapeake Expressway Renewals - Phase III	\$360,000	\$720,000	-	-	-	-	\$1,080,000
28-240	Chesapeake Expressway Repaving	\$9,850,000	-	-	-	-	-	\$9,850,000
19-280	Chesapeake Signal System - Study and Upgrades	\$300,000	\$1,971,511	-	-	-	-	\$2,271,511
16-280	Citywide Sidewalk Installation II	\$2,050,000	\$800,000	\$800,000	\$500,000	\$500,000	\$500,000	\$5,150,000
33-290	Citywide Traffic Safety Studies	-	\$250,000	-	-	-	-	\$250,000
58-250	Citywide Trails and Open Space Connectivity Plan	\$375,000	-	-	-	-	-	\$375,000

## PROJECT COST & MEANS OF FINANCING SUMMARY

Project Cost								
Project Number	Project Title	Appropriations to Date	2025	2026	2027	2028	2029	Total Programmed Costs
<b>Transportation Capital Projects</b>								
38-290	Curve Delineation and Unsignalized Intersection Improvements	-	\$500,000	\$1,000,000	\$1,692,000	-	-	\$3,192,000
08-180	Deep Creek AIW Bridge Replacement	\$22,350,000	-	-	-	-	-	\$22,350,000
34-230	Dominion Boulevard Veterans Bridge Closed Circuit Television	\$375,000	-	-	-	-	-	\$375,000
20-260	Dominion Boulevard Veterans Bridge Deck and Parapet Wall Cracking Rehab	\$3,351,000	-	-	-	-	-	\$3,351,000
09-260	Dominion Boulevard Veterans Bridge LED Roadway Lighting Replacement/Upgrade	\$1,100,000	-	-	-	-	-	\$1,100,000
13-270	Dominion Boulevard Veterans Bridge Renewals and Replacements - Phase I	\$2,080,015	\$799,647	\$325,250	\$331,250	-	-	\$3,536,162
56-250	Dominion Boulevard Veterans Bridge Toll System Upgrades	\$410,000	\$390,000	-	-	-	-	\$800,000
10-260	Eden Way N 2nd Left Turn Lane at Greenbrier Parkway	\$1,555,000	\$695,000	-	-	-	-	\$2,250,000
38-240	Elbow Road Bridge Replacement	\$6,535,000	\$994,000	-	-	-	-	\$7,529,000
59-250	Elbow Road Center Lane Addition	-	\$660,000	\$3,280,750	-	-	-	\$3,940,750
35-230	Elbow Road Widening - Phase II	\$23,014,230	\$6,968,895	-	-	-	-	\$29,983,125
09-180	Freeman Avenue Railroad Overpass Bridge	\$21,436,000	\$1,021,000	-	-	-	-	\$22,457,000
37-230	George Washington Hwy. (US Route 17) Widening	\$8,497,007	\$7,997,007	\$11,112,130	\$9,466,150	\$10,750,000	-	\$47,822,294
35-270	Grade Crossing Safety Program III	\$100,000	-	-	-	-	-	\$100,000
38-270	Great Bridge Bridge Hydraulic and Electrical Repairs	\$1,250,000	\$1,750,000	-	-	-	-	\$3,000,000
36-270	Great Dismal Swamp Access Study	\$200,000	-	-	-	-	-	\$200,000
20-100	Greenbrier Commercial District Pedestrian Safety Improvements	\$1,310,238	-	-	-	-	-	\$1,310,238
60-250	Greentree Road Extension	-	\$500,000	-	-	-	-	\$500,000
11-270	Indian Creek Bridge Replacement	\$2,259,000	\$1,679,000	-	-	-	-	\$3,938,000
40-270	Indian River Rd. Diet - Phase I	\$130,000	-	-	-	-	-	\$130,000
54-230	Intersection Improvements: Battlefield Boulevard at Great Bridge Boulevard & Kempsville Road	\$1,210,000	-	-	-	-	-	\$1,210,000

## PROJECT COST & MEANS OF FINANCING SUMMARY

Project Cost								
Project Number	Project Title	Appropriations to Date	2025	2026	2027	2028	2029	Total Programmed Costs
<b>Transportation Capital Projects</b>								
40-230	Intersection Improvements: Battlefield Boulevard at Volvo Parkway - Phase I	\$1,350,000	-	-	-	-	-	\$1,350,000
41-230	Intersection Improvements: Butts Station Rd. at Kempsville Rd.	\$1,270,000	-	-	-	-	-	\$1,270,000
30-240	Johnstown Road Ditch and Shoulder Improvements	\$19,457,172	\$6,385,000	\$16,827,828	-	-	-	\$42,670,000
67-250	Johnstown Road/Mt Pleasant Road at Battlefield Boulevard Intersection Improvements	\$1,650,000	\$500,000	\$500,000	\$1,198,000	-	-	\$3,848,000
39-290	Kempsville Road and Battlefield Boulevard Intersection Improvements	-	-	\$3,329,000	\$2,104,000	\$5,877,000	\$16,000,000	\$27,310,000
34-280	Land of Promise Road Bridge Replacement	\$2,000,000	-	-	-	-	-	\$2,000,000
40-290	Long Ridge Road Bridge Replacement	-	-	-	-	\$3,374,000	-	\$3,374,000
63-250	Master Transportation Plan Update	\$250,000	-	-	-	-	-	\$250,000
41-290	Military Highway Safety Improvements and Access Management	-	-	\$500,000	\$500,000	\$500,000	\$762,000	\$2,262,000
61-250	Mt. Pleasant Road at Great Bridge Bypass - Interchange Improvement	\$1,217,000	\$5,346,508	-	-	-	-	\$6,563,508
69-250	Mt. Pleasant Road Widening - Right-of-Way Acquisition	-	\$600,000	-	-	-	-	\$600,000
18-280	Myers Road Sidewalk Connection	\$240,000	\$960,000	-	-	-	-	\$1,200,000
58-230	Number 10 Lane Bridge - Replacement/Repairs	\$1,835,000	-	-	-	-	-	\$1,835,000
56-230	Oaklette Bridge (Indian River Road) - Replacement/Repairs	\$6,384,000	-	-	-	-	-	\$6,384,000
57-230	Old Mill Road Bridge - Replacement/Repairs	\$1,957,000	-	-	-	-	-	\$1,957,000
44-230	Pedestrian Sidewalk and Street Lighting - Poindexter St. at I-464 Overpass	\$2,948,500	\$798,659	-	-	-	-	\$3,747,159
44-270	Portsmouth Boulevard Gateway	\$2,620,000	-	-	-	-	-	\$2,620,000
17-130	Repair and Maintenance of Roads and Bridges - Phase III	\$198,099	-	-	-	-	-	\$198,099
37-210	Repair and Maintenance of Roads and Bridges - Phase IV	\$2,140,573	-	-	-	-	-	\$2,140,573
11-260	Repair and Replacement of Roads and Bridges - Phase V	\$2,705,000	\$1,195,000	\$1,000,000	-	-	-	\$4,900,000
07-190	Residential Roadway Repaving	\$16,818,665	-	-	-	-	-	\$16,818,665



## PROJECT COST & MEANS OF FINANCING SUMMARY

Project Cost								
Project Number	Project Title	Appropriations to Date	2025	2026	2027	2028	2029	Total Programmed Costs
<b>Transportation Capital Projects</b>								
12-260	Residential Traffic Calming Program	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	-	\$700,000
47-230	Right Turn Lanes: Deep Creek Area	\$338,000	-	-	-	-	-	\$338,000
18-260	Rotunda Avenue Bridge Replacement	\$1,228,479	\$665,908	-	-	-	-	\$1,894,387
13-260	Route 168 Bridge Repairs	\$4,246,000	-	-	-	-	-	\$4,246,000
07-290	Rural Roads Safety Improvement Program II	-	\$500,000	\$1,000,000	-	-	-	\$1,500,000
43-270	South Norfolk Concrete Pavement Replacement	\$3,478,000	-	-	-	-	-	\$3,478,000
17-280	South Norfolk Neighborhood Sidewalk Connection	\$280,000	\$240,000	\$1,020,000	-	-	-	\$1,540,000
39-270	South Norfolk Parking Lot	\$620,000	-	-	-	-	-	\$620,000
10-270	Southgate Bridge Replacement	\$11,578,000	\$10,505,000	\$503,000	-	-	-	\$22,586,000
09-270	State of Good Repair Paving Projects	\$3,000,000	\$1,500,000	\$1,500,000	-	-	-	\$6,000,000
42-270	Streetscaping and Landscaping of Various Gateway Corridors	\$808,058	-	\$300,000	\$300,000	-	-	\$1,408,058
14-260	Traffic Signal Central Management System Upgrade	-	\$350,000	-	-	-	-	\$350,000
28-220	Traffic Signals and Intersection Improvements - Phase III	\$300,000	-	-	-	-	-	\$300,000
46-170	Triple Decker Bridge Rehabilitation	\$11,491,256	-	-	-	-	-	\$11,491,256
29-220	Turn Lanes and Signal Modification: Hanbury Rd. at Johnstown Rd.	\$2,201,000	-	-	-	-	-	\$2,201,000
32-290	Under Bridge Inspection Truck Replacement	-	-	\$1,000,000	-	-	-	\$1,000,000
08-270	Violation Processing System Replacement	\$5,500,000	-	-	-	-	-	\$5,500,000
71-250	Weiss Lane Widening	\$2,800,000	\$500,000	-	-	-	-	\$3,300,000
<b>Total</b>		<b>\$242,712,046</b>	<b>\$74,018,869</b>	<b>\$56,442,033</b>	<b>\$21,171,325</b>	<b>\$26,301,000</b>	<b>\$24,071,000</b>	<b>\$444,716,273</b>

## PROJECT COST & MEANS OF FINANCING SUMMARY

Means of Financing							
Funding Source	Appropriations to Date	2025	2026	2027	2028	2029	Total Programmed Costs
Cash - Greenbrier TIF	\$3,770,920	-	-	-	-	-	\$3,770,920
Cash - South Norfolk TIF	\$8,471,860	-	-	-	-	-	\$8,471,860
City Lockbox	\$7,360,351	\$2,195,000	\$2,300,000	\$300,000	-	-	\$12,155,351
Federal Contribution	\$10,170,000	-	-	-	-	-	\$10,170,000
Fund Balance - Capital Projects Fund	\$2,077,009	\$350,000	-	-	-	-	\$2,427,009
Fund Balance - CTS	\$25,589,446	\$3,231,510	\$1,133,325	\$1,027,175	-	-	\$30,981,456
Fund Balance - Debt Service	-	\$600,000	\$800,000	-	-	-	\$1,400,000
Fund Balance - General Fund Overweight Citation Fees	\$1,106,000	-	-	-	-	-	\$1,106,000
Fund Balance - General Fund Street Maintenance	\$4,376,544	-	\$1,000,000	-	-	-	\$5,376,544
Fund Balance - General Fund Unassigned	\$2,100,510	-	-	-	-	-	\$2,100,510
Fund Balance - Greenbrier TIF	\$1,229,318	\$500,000	-	-	-	-	\$1,729,318
Fund Balance - Other Funds	\$321,476	-	-	-	-	-	\$321,476
Fund Balance - South Norfolk TIF	\$1,601,000	\$3,019,659	\$1,020,000	-	-	-	\$5,640,659
G.O. Debt - General Government	\$34,304,823	\$22,650,644	\$24,318,421	\$4,997,007	-	-	\$86,270,895
G.O. Debt - South Norfolk TIF	\$2,250,000	-	-	-	-	-	\$2,250,000
Grants	-	\$7,000,000	-	-	-	-	\$7,000,000
Grants - ARPA	\$11,578,058	-	-	-	-	-	\$11,578,058
High Priority One Time Account	\$33,185,611	\$6,460,037	\$7,918,750	\$1,800,000	\$1,800,000	\$1,500,000	\$52,664,398
Proffers	\$949,000	\$500,000	-	-	-	-	\$1,449,000
Regional Contribution	\$20,000	-	-	-	-	-	\$20,000
State Contribution	\$3,251,201	-	-	-	-	-	\$3,251,201
VDOT Reimbursements	\$79,520,333	\$26,762,019	\$17,180,123	\$13,047,143	\$24,501,000	\$22,571,000	\$183,581,618

## PROJECT COST & MEANS OF FINANCING SUMMARY

Means of Financing							
Funding Source	Appropriations to Date	2025	2026	2027	2028	2029	Total Programmed Costs
VDOT Revenue Sharing	\$9,478,586	\$750,000	\$771,414	-	-	-	\$11,000,000
<b>Total</b>	<b>\$242,712,046</b>	<b>\$74,018,869</b>	<b>\$56,442,033</b>	<b>\$21,171,325</b>	<b>\$26,301,000</b>	<b>\$24,071,000</b>	<b>\$444,716,273</b>



15-280

# Advanced Right-of-Way Acquisition Program II

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2023	Planning Area:	Citywide
Start Date:	July 2023	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2029	Council Outcome:	Connectivity

**Scope:**

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. As property acquisition is a critical component of many transportation and stormwater projects that improve the efficiency of the City's transportation network and stormwater infrastructure, this project aligns with the desired outcomes of connectivity and environmental responsibility.

**Comments:**

This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox	200,000	200,000	200,000	200,000	-	-	-	800,000
High Priority One Time Account	-	-	-	-	200,000	-	-	200,000
<b>Total Revenue</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
<b>Expenses</b>								
Other	200,000	200,000	200,000	200,000	200,000	-	-	1,000,000
<b>Total Expense</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>



41-270

# Airline Boulevard Sidewalk Extension

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Western Branch
Start Date:	October 2022	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2025	Council Outcome:	Connectivity

**Scope:**

This project funds construction of a new sidewalk along Airline Boulevard between Southwestern Elementary School and Southwestern Park.

**Justification:**

This new sidewalk will provide safe pedestrian access to Southwestern Park from Southwestern Elementary School. Adding infrastructure for safe multimodal use improves non-motorized connectivity, which aligns with the desired outcome of connectivity.

**Comments:**

On January 9, 2024, City Council approved a change in funding source of \$450,000 from ARPA to the High Priority One Time Account.

In FY 2024, \$150,000 was transferred from this project to CIP 81-250 "Municipal Center Master Plan Update".

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - Debt Service	-	150,000	-	-	-	-	-	150,000
High Priority One Time Account	570,000	-	-	-	-	-	-	570,000
<b>Total Revenue</b>	<b>570,000</b>	<b>150,000</b>	-	-	-	-	-	<b>720,000</b>
<b>Expenses</b>								
Construction	455,000	150,000	-	-	-	-	-	605,000
Design & Engineering	90,000	-	-	-	-	-	-	90,000
Land Acquisition	25,000	-	-	-	-	-	-	25,000
<b>Total Expense</b>	<b>570,000</b>	<b>150,000</b>	-	-	-	-	-	<b>720,000</b>



20-280

# Albemarle Sidewalk Connection

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2024	Planning Area:	Great Bridge
Start Date:	July 2023	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2025	Council Outcome:	Safety and Security

**Scope:**

This project funds the construction of a sidewalk along Albemarle Drive to connect pedestrians from Battlefield Blvd South to the municipal complex. Sidewalk, curb and gutter, and associated storm drainage will be constructed along the north and south sides of Albemarle Drive between Wilson Drive and Hall Drive. Improvements will also be constructed along the south sides of Albemarle Drive between Hall Drive and the parking lot on Mann Drive.

**Justification:**

This project will provide pedestrian connectivity to and increase safety for the Battlefield Blvd. and Albemarle Drive neighborhoods. As such, this project aligns with the desired outcome of connectivity.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
G.O. Debt - General Government								
	400,000	1,900,000	-	-	-	-	-	2,300,000
<b>Total Revenue</b>	<b>400,000</b>	<b>1,900,000</b>	-	-	-	-	-	<b>2,300,000</b>
<b>Expenses</b>								
Construction								
	-	1,700,000	-	-	-	-	-	1,700,000
Design & Engineering								
	300,000	100,000	-	-	-	-	-	400,000
Land Acquisition								
	100,000	100,000	-	-	-	-	-	200,000
<b>Total Expense</b>	<b>400,000</b>	<b>1,900,000</b>	-	-	-	-	-	<b>2,300,000</b>



08-260

# Arterial and Collector Roadway Repaving

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Citywide
Start Date:	July 2024	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2029	Council Outcome:	Connectivity

**Scope:**

This project funds the rehabilitation of arterial and collector roadways through various techniques including milling, overlays, and total reclamation.

**Justification:**

Approximately 20% of the City's arterial and collector roadways fall into the "poor" condition category as set forth by the City's pavement management ranking system. If funding in the Operating Budget is not supplemented by these capital funds, the roadway system will continue to deteriorate each year and the percentage of "poor" roadways will increase. This project addresses the need for rehabilitation of arterial and collector roadways across the City. Additionally, this project alleviates the need for street maintenance funds in the operating budget to be redirected from residential streets to arterial and collector roadways in poor condition. By improving the overall condition of arterial and collector roadways throughout the City, this project aligns with the outcome of connectivity.

**Comments:**

This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox	-	-	2,000,000	-	-	-	-	2,000,000
Grants - ARPA	8,000,000	-	-	-	-	-	-	8,000,000
High Priority One Time Account	-	500,000	-	1,000,000	1,000,000	1,000,000	-	3,500,000
State Contribution	1,625,601	-	-	-	-	-	-	1,625,601
<b>Total Revenue</b>	<b>9,625,601</b>	<b>500,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>15,125,601</b>
<b>Expenses</b>								
Construction	9,625,601	500,000	2,000,000	1,000,000	1,000,000	1,000,000	-	15,125,601
<b>Total Expense</b>	<b>9,625,601</b>	<b>500,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>15,125,601</b>



35-290

# Battlefield Boulevard and I-64 Ramp Improvements to Wal Mart Way

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2025	Planning Area:	Rivercrest
Start Date:	July 2025	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2030	Council Outcome:	Connectivity

**Scope:**

This project funds construction of a signalized off-ramp approximately 1,000 feet north of the Battlefield Boulevard at Wal Mart Way intersection. This new connection will allow access to Wal Mart Way for westbound I-64 to southbound Battlefield Boulevard traffic. Movement is currently restricted due to the short weave distance along Battlefield Boulevard. In addition to off-ramp improvements, the southbound left turn lane from Battlefield Boulevard to Wal Mart Way will be extended.

**Justification:**

This project improves safety and reduces congestion by addressing the short weave distance along Battlefield Boulevard, and reducing the southbound U-turn volume at Battlefield Boulevard and Volvo Parkway. Therefore, this project aligns with the desired outcome of connectivity.

**Comments:**

This project is 100% funded through the VDOT SMART SCALE Program.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
VDOT Reimbursements	-	-	1,500,000	1,500,000	3,000,000	4,538,000	-	10,538,000
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>3,000,000</b>	<b>4,538,000</b>	<b>-</b>	<b>10,538,000</b>
<b>Expenses</b>								
Construction	-	-	-	1,278,000	3,000,000	4,538,000	-	8,816,000
Design & Engineering	-	-	1,500,000	50,000	-	-	-	1,550,000
Land Acquisition	-	-	-	172,000	-	-	-	172,000
<b>Total Expense</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>3,000,000</b>	<b>4,538,000</b>	<b>-</b>	<b>10,538,000</b>





62-250

# Battlefield Boulevard at Volvo Parkway - Intersection Improvements Phase II

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2021	Planning Area:	Greenbrier
Start Date:	July 2023	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	December 2027	Council Outcome:	Connectivity

**Scope:**

This project funds the second phase of a two-phase project to improve the intersection of Battlefield Boulevard at Volvo Parkway. Phase II will widen the westbound Volvo Parkway approach to Battlefield Boulevard and will add a second right-turn lane to create dual right-turn lanes for the high volume of traffic turning right from Volvo Parkway to northbound Battlefield Boulevard and I-64.

**Justification:**

This project will improve the vehicular capacity of the Volvo Parkway and Battlefield Boulevard intersection. The impact of these improvements will be improved commute times in this area of the City. As such, this project aligns with the desired outcome of connectivity.

**Comments:**

On November 9, 2021, City Council approved an appropriation of \$1,397,129 with required local matching funds of \$28,000 after federal funding was made available earlier than expected via VDOT's SMART SCALE Program.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
G.O. Debt - General Government	-	1,604,742	-	-	-	-	-	1,604,742
High Priority One Time Account	28,000	150,129	-	-	-	-	-	178,129
VDOT Reimbursements	1,397,129	50,000	-	-	-	-	-	1,447,129
<b>Total Revenue</b>	<b>1,425,129</b>	<b>1,804,871</b>	-	-	-	-	-	<b>3,230,000</b>
<b>Expenses</b>								
Construction	1,397,129	1,182,871	-	-	-	-	-	2,580,000
Design & Engineering	28,000	357,000	-	-	-	-	-	385,000
Land Acquisition	-	265,000	-	-	-	-	-	265,000
<b>Total Expense</b>	<b>1,425,129</b>	<b>1,804,871</b>	-	-	-	-	-	<b>3,230,000</b>



36-290

# Battlefield Boulevard Continuous Right Turn Lane from Volvo Parkway to Wal Mart Way

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2025	Planning Area:	Greenbrier
Start Date:	June 2024	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2027	Council Outcome:	Connectivity

**Scope:**

This project will provide a continuous right turn lane along Battlefield Boulevard from Volvo Parkway to Wal Mart Way. This will be accomplished by converting the existing right turn lane on Battlefield Boulevard at Coastal Way to a through lane and also relocating the existing right turn lane at Coastal Way. This new through lane will continue north and tie into the existing lane approximately 270 feet to the north.

**Justification:**

The current road configuration requires traffic that is turning from the right turn lane on Volvo Parkway to merge left quickly onto Battlefield Boulevard. By providing an additional through lane, the project will create safer merging conditions and relieve congestion in the area. Therefore, this project aligns with the desired outcome of connectivity.

**Comments:**

This project is 100% funded through the VDOT SMART SCALE Program and will connect to the Battlefield Boulevard at Volvo Parkway Intersection Improvements Phase II project that was selected in the previous round of SMART SCALE.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
VDOT Reimbursements	-	1,400,000	1,436,000	-	-	-	-	2,836,000
<b>Total Revenue</b>	-	<b>1,400,000</b>	<b>1,436,000</b>	-	-	-	-	<b>2,836,000</b>
<b>Expenses</b>								
Construction	-	-	781,000	-	-	-	-	781,000
Design & Engineering	-	328,000	-	-	-	-	-	328,000
Land Acquisition	-	1,072,000	655,000	-	-	-	-	1,727,000
<b>Total Expense</b>	-	<b>1,400,000</b>	<b>1,436,000</b>	-	-	-	-	<b>2,836,000</b>



31-290

# Battlefield Boulevard Road Elevation

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2025	Planning Area:	Rivercrest
Start Date:	July 2024	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2027	Council Outcome:	Safety and Security

**Scope:**

This project funds the elevation of an approximately 1,800-foot segment of Battlefield Boulevard where it crosses the headwaters of the Elizabeth River, between the Great Bridge Bridge and Tilden Avenue. Improvements consist of removing the existing road surface, adding and compacting fill material to increase elevation, constructing a new roadway and sidewalk, and retaining wall on the east side to minimize wetland impacts. Utility relocation and right-of-way acquisition will also be required.

**Justification:**

This critical 4-lane arterial road serves as an evacuation route and access to medical facilities in emergencies. The roadway is inundated several times a year by tidal flooding, causing lane closures and traffic delays. Elevating the roadway above the 100-year floodplain will improve public safety and provide a more reliable roadway network. Therefore, this project aligns with the desired outcomes of safety and security and connectivity. The project is also consistent with the Great Bridge Village Plan guidelines.

**Comments:**

This project includes grant funding from the Virginia Department of Conservation and Recreation (DCR) Community Flood Preparedness Fund (CFPF) Program.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Grants	-	7,000,000	-	-	-	-	-	7,000,000
High Priority One Time Account	-	800,000	4,300,000	-	-	-	-	5,100,000
<b>Total Revenue</b>	-	<b>7,800,000</b>	<b>4,300,000</b>	-	-	-	-	<b>12,100,000</b>
<b>Expenses</b>								
Construction	-	7,000,000	3,350,000	-	-	-	-	10,350,000
Design & Engineering	-	800,000	-	-	-	-	-	800,000
Land Acquisition	-	-	950,000	-	-	-	-	950,000
<b>Total Expense</b>	-	<b>7,800,000</b>	<b>4,300,000</b>	-	-	-	-	<b>12,100,000</b>



45-270

# Belaire Avenue Extension

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Greenbrier
Start Date:	July 2022	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2025	Council Outcome:	Economic Prosperity

**Scope:**

This project will fund an estimated 650 linear feet of road access and frontage; duct bank and utilities; high-quality street lights; paver sidewalks; and street furnishings in keeping with what has been previously developed in Summit Pointe rights-of-way. The project will support Block 5 development including framing the main signature open space component of the mixed-use development.

**Justification:**

The Summit Pointe development is a \$330 million investment that, at build-out, will include 1 million square feet of office space, 500,000 square feet of retail space, over 1,400 residences, and 250,000 square feet of meeting and conference space on 69 acres in an urban form unique in Chesapeake. By providing connectivity to this unique space and supporting diversification of the City's tax base, this project aligns with the desired outcome of economic prosperity.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Greenbrier TIF	3,015,000	-	-	-	-	-	-	3,015,000
Fund Balance - Greenbrier TIF	-	500,000	-	-	-	-	-	500,000
<b>Total Revenue</b>	<b>3,015,000</b>	<b>500,000</b>	-	-	-	-	-	<b>3,515,000</b>
<b>Expenses</b>								
Construction	2,700,000	250,000	-	-	-	-	-	2,950,000
Design & Engineering	315,000	250,000	-	-	-	-	-	565,000
<b>Total Expense</b>	<b>3,015,000</b>	<b>500,000</b>	-	-	-	-	-	<b>3,515,000</b>



34-290

# Cedar Lakes Drive and Cedar Road Traffic Signal

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2025	Planning Area:	Great Bridge
Start Date:	July 2024	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	July 2027	Council Outcome:	Connectivity

**Scope:**

This project will construct a new traffic signal at the intersection of Cedar Road and Cedar Lakes Drive.

**Justification:**

Traffic Engineering has determined that this location meets Federal MUTCD (Manual on Uniform Traffic Control Devices) warrant criteria for a traffic control signal based on both the accident data at this location and the existing traffic volumes. A signal at this location will not only create gaps on Cedar Road for traffic turning from the side street and therefore reduce delay, it will also be an important safety improvement for the Cedar Lakes community over the current unsignalized configuration. Therefore, this project aligns with the desired outcomes of safety and security and connectivity.

**Comments:**

At the request of City Council, Traffic Engineering worked with City police to do an accident review of the intersection. In the Spring of 2022, Traffic Engineering collected updated data, and completed a signal study justifying the need for a new signal.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - Debt Service	-	200,000	800,000	-	-	-	-	1,000,000
<b>Total Revenue</b>	-	<b>200,000</b>	<b>800,000</b>	-	-	-	-	<b>1,000,000</b>
<b>Expenses</b>								
Construction	-	-	800,000	-	-	-	-	800,000
Design & Engineering	-	180,000	-	-	-	-	-	180,000
Land Acquisition	-	20,000	-	-	-	-	-	20,000
<b>Total Expense</b>	-	<b>200,000</b>	<b>800,000</b>	-	-	-	-	<b>1,000,000</b>



57-250

# Cedar Road Widening

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2021	Planning Area:	Great Bridge
Start Date:	October 2024	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2034	Council Outcome:	Connectivity

**Scope:**

This project provides funds for the widening of Cedar Road to provide a center lane and an additional eastbound through lane on Cedar Road from Holt Drive to Battlefield Boulevard.

**Justification:**

Cedar Road east of Holt Road is currently three lanes wide. The roadway west of Holt Road has been widened in the past to five lanes. This project will widen Cedar Road to match the roadway cross section west of Holt Road, which will reduce traffic congestion and improve safety for the corridor. As this will result in improved commute times in this area of the City, this project aligns with the desired outcome of connectivity.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox	-	400,000	-	-	-	-	-	400,000
To Be Determined	-	-	-	-	-	-	4,357,000	4,357,000
<b>Total Revenue</b>	-	<b>400,000</b>	-	-	-	-	<b>4,357,000</b>	<b>4,757,000</b>
<b>Expenses</b>								
Construction	-	-	-	-	-	-	1,800,000	1,800,000
Design & Engineering	-	400,000	-	-	-	-	-	400,000
Equipment	-	-	-	-	-	-	593,000	593,000
Land Acquisition	-	-	-	-	-	-	1,464,000	1,464,000
Other	-	-	-	-	-	-	500,000	500,000
<b>Total Expense</b>	-	<b>400,000</b>	-	-	-	-	<b>4,357,000</b>	<b>4,757,000</b>



37-290

# Centerville Turnpike and Elbow Road Intersection Improvements

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2025	Planning Area:	Greenbrier
Start Date:	July 2026	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2030	Council Outcome:	Connectivity

**Scope:**

This project will widen the southbound approach of the intersection to include an additional through lane and an exclusive right-turn lane as well and widening the westbound approach to include dual left-turn lanes.

**Justification:**

This intersection serves residents in the City as both roadways are major connections to the City of Virginia Beach and surrounding communities. Both cities have acknowledged the importance of these corridors, as they have identified improvements that extend to the city line. With the recent addition of residential developments and approved planned residential developments in the surrounding area, increased delays and congestion are anticipated at this intersection. Proposed improvements will address the delays and improve safety at the intersection, as well as provide a connection to the future widening on Centerville Turnpike. Therefore, this project aligns with the desired outcome of connectivity.

**Comments:**

This project is partially funded through the Congestion Mitigation and Air Quality (CMAQ) Improvement Program.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
To Be Determined	-	-	-	-	-	-	2,271,000	2,271,000
VDOT Reimbursements	-	-	-	308,000	1,000,000	1,271,000	-	2,579,000
<b>Total Revenue</b>	-	-	-	<b>308,000</b>	<b>1,000,000</b>	<b>1,271,000</b>	<b>2,271,000</b>	<b>4,850,000</b>
<b>Expenses</b>								
Construction	-	-	-	-	-	1,271,000	2,271,000	3,542,000
Design & Engineering	-	-	-	308,000	-	-	-	308,000
Land Acquisition	-	-	-	-	1,000,000	-	-	1,000,000
<b>Total Expense</b>	-	-	-	<b>308,000</b>	<b>1,000,000</b>	<b>1,271,000</b>	<b>2,271,000</b>	<b>4,850,000</b>



37-270

# Chesapeake Bike Trail Phase II

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Western Branch
Start Date:	January 2023	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2025	Council Outcome:	Connectivity

**Scope:**

This project funds construction of a 10-foot-wide multi-use path connecting the completed Phase 1 portion of the project to the future Phase 3 of the project (Taylor to Suffolk line).

**Justification:**

This project funds extending the existing trail that will ultimately be part of a network of trails extending from Driver in Suffolk to First Landing State Park in Virginia Beach. By supporting development of multimodal transportation options, this project is aligned with the desired outcome of connectivity.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox	145,736	-	-	-	-	-	-	145,736
High Priority One Time Account	368,838	-	-	-	-	-	-	368,838
VDOT Reimbursements	582,944	-	-	-	-	-	-	582,944
<b>Total Revenue</b>	<b>1,097,518</b>	-	-	-	-	-	-	<b>1,097,518</b>
<b>Expenses</b>								
Construction	673,680	-	-	-	-	-	-	673,680
Design & Engineering	63,103	-	-	-	-	-	-	63,103
Land Acquisition	360,735	-	-	-	-	-	-	360,735
<b>Total Expense</b>	<b>1,097,518</b>	-	-	-	-	-	-	<b>1,097,518</b>





46-270

# Chesapeake Bike Trail Phase III (Taylor to Suffolk City Line)

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Western Branch
Start Date:	October 2022	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	November 2028	Council Outcome:	Connectivity

**Scope:**

This project funds construction of a 10-foot-wide multi-use path connecting the Phase 2 portion of the project to the City of Suffolk line.

**Justification:**

This project funds extending the existing trail, which will ultimately be part of a network of trails extending from Driver in Suffolk to First Landing State Park in Virginia Beach. Designing and constructing trails that can be used by residents of Chesapeake and other neighboring cities aligns with the outcome of connectivity.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox	101,615	-	-	-	-	-	-	101,615
VDOT Reimbursements	406,460	-	1,300,000	1,276,000	-	-	-	2,982,460
<b>Total Revenue</b>	<b>508,075</b>	<b>-</b>	<b>1,300,000</b>	<b>1,276,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,084,075</b>
<b>Expenses</b>								
Construction	-	-	1,300,000	1,276,000	-	-	-	2,576,000
Design & Engineering	228,861	-	-	-	-	-	-	228,861
Land Acquisition	279,214	-	-	-	-	-	-	279,214
<b>Total Expense</b>	<b>508,075</b>	<b>-</b>	<b>1,300,000</b>	<b>1,276,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,084,075</b>



12-270

# Chesapeake Expressway R and R - Phase IV

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2022	Planning Area:	South Chesapeake
Start Date:	July 2023	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2029	Council Outcome:	Connectivity

**Scope:**

This project funds various infrastructure renewal and replacement projects for the Chesapeake Expressway.

**Justification:**

The Chesapeake Transportation System is required by bond indenture to adequately maintain the Chesapeake Expressway by periodic renewal and replacement of the expressway's infrastructure. Funds are set aside for this purpose each year based on the consulting engineer's annual report, which covers 5 years and lists the recommended renewal and replacement projects along with estimates of the cost per year.

**Comments:**

This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - CTS	2,563,431	1,321,863	808,075	695,925	-	-	-	5,389,294
<b>Total Revenue</b>	<b>2,563,431</b>	<b>1,321,863</b>	<b>808,075</b>	<b>695,925</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,389,294</b>
<b>Expenses</b>								
Construction	1,210,106	1,174,488	701,500	569,500	-	-	-	3,655,594
Equipment	1,353,325	147,375	106,575	126,425	-	-	-	1,733,700
<b>Total Expense</b>	<b>2,563,431</b>	<b>1,321,863</b>	<b>808,075</b>	<b>695,925</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,389,294</b>



32-230

# Chesapeake Expressway Renewals - Phase III

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2019	Planning Area:	South Chesapeake
Start Date:	July 2021	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2025	Council Outcome:	Connectivity

**Scope:**

This project funds the replacement of the four permanent variable message signs on the Chesapeake Expressway used to display toll rate information as well as emergency messages when needed.

**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. The need to replace variable message boards was identified in the most recent engineer's report on the Expressway’s renewal and replacement needs as the current boards are at the end of their useful life. As these signs provide pertinent and timely information to the motoring public, this project aligns with the Strategic Outcome of Connectivity.

**Comments:**

On June 12, 2018, City Council amended the project title and scope to provide for the replacement of the variable message boards.

In accordance with Section 5.07 of the City Charter, \$720,000 of appropriations in this project lapsed as of June 30, 2024. This amount will be reappropriated as of July 1, 2024 (see Attachment E in the Ordinance section of this document).

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - CTS	360,000	720,000	-	-	-	-	-	1,080,000
<b>Total Revenue</b>	<b>360,000</b>	<b>720,000</b>	-	-	-	-	-	<b>1,080,000</b>
<b>Expenses</b>								
Equipment	360,000	720,000	-	-	-	-	-	1,080,000
<b>Total Expense</b>	<b>360,000</b>	<b>720,000</b>	-	-	-	-	-	<b>1,080,000</b>



28-240

# Chesapeake Expressway Repaving

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2020	Planning Area:	South Chesapeake
Start Date:	July 2021	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2025	Council Outcome:	Connectivity

**Scope:**

This project funds the repaving of the Chesapeake Expressway. Repaving is planned as recommended by the Annual Inspection Report that is prepared by an independent engineer.

**Justification:**

The Chesapeake Expressway originally opened to traffic in May 2001. The bond indenture requires the facility to be kept in good repair, and this project will ensure those requirements are met. This project provides funding to rehabilitate pavement before it falls into disrepair and requires reconstruction which is much more costly. As such, this project aligns with the strategic anchor of fiscal responsibility.

**Comments:**

On November 15, 2022, City Council approved a transfer of \$1 million from this project to CIP 13-270 "Dominion Boulevard Veterans Bridge Renewal & Replacement."

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - CTS	9,850,000	-	-	-	-	-	-	9,850,000
<b>Total Revenue</b>	<b>9,850,000</b>	-	-	-	-	-	-	<b>9,850,000</b>
<b>Expenses</b>								
Construction	9,600,000	-	-	-	-	-	-	9,600,000
Design & Engineering	250,000	-	-	-	-	-	-	250,000
<b>Total Expense</b>	<b>9,850,000</b>	-	-	-	-	-	-	<b>9,850,000</b>



19-280

# Chesapeake Signal System - Study and Upgrades

Project Type:	Equipment	Project Status:	Proposed
Year Identified:	2024	Planning Area:	Citywide
Start Date:	December 2023	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	October 2028	Council Outcome:	Connectivity

**Scope:**

This project funds a citywide signal system upgrade. The project includes a feasibility study and subsequent central system upgrades, ITS elements, and intersection upgrades. Potential improvements include detection, flashing yellow arrows, and pedestrian enhancements.

**Justification:**

The purpose of this project is to identify potential improvements within the City of Chesapeake's signal system. This will help improve both the vehicular user experience (signal detection, central signal system upgrade, better communication with VDOT) and the pedestrian user experience (signing, marking, ramps, and new sidewalks). As signalization is important to both the control (accident avoidance) and flow (efficiency of the system) of traffic, this project aligns with the strategic outcomes of connectivity and safety and security.

**Comments:**

This project is fully Federally funded, and no local match is required. This project was a previous grant award through the Congestion Management and Air Quality Program. The project will consist of an initial assessment study, and then includes funding for implementing the findings of the study.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
VDOT Reimbursements	300,000	1,971,511	-	-	-	-	-	2,271,511
<b>Total Revenue</b>	<b>300,000</b>	<b>1,971,511</b>	-	-	-	-	-	<b>2,271,511</b>
<b>Expenses</b>								
Construction	300,000	-	-	-	-	-	-	300,000
Equipment	-	1,971,511	-	-	-	-	-	1,971,511
<b>Total Expense</b>	<b>300,000</b>	<b>1,971,511</b>	-	-	-	-	-	<b>2,271,511</b>



16-280

# Citywide Sidewalk Installation II

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2023	Planning Area:	Citywide
Start Date:	January 2023	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2029	Council Outcome:	Connectivity

**Scope:**

This project funds the planning, design, and construction of sidewalks and multi-use paths throughout the City. These funds may also be used to aid in the development of grant applications for additional sidewalk funding.

**Justification:**

Pedestrian activities in certain areas of the City can be enhanced with improved safety and connectivity by providing sidewalks for public use. This project will install sidewalks to enhance those areas, improving the safety of the general public as well as connectivity between neighborhoods. Planning efforts will include the development of State and Federal grant applications and Citywide sidewalk ranking. Locations identified for this project include but are not limited to the sidewalks along Etheridge Manor Boulevard. Improvement of pedestrian connectivity aligns with the desired outcome of connectivity.

**Comments:**

This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox	300,000	300,000	-	-	-	-	-	600,000
G.O. Debt - General Government	500,000	500,000	800,000	-	-	-	-	1,800,000
High Priority One Time Account	1,250,000	-	-	500,000	500,000	500,000	-	2,750,000
<b>Total Revenue</b>	<b>2,050,000</b>	<b>800,000</b>	<b>800,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>5,150,000</b>
<b>Expenses</b>								
Construction	1,950,000	700,000	700,000	435,000	435,000	435,000	-	4,655,000
Design & Engineering	70,000	70,000	70,000	50,000	50,000	50,000	-	360,000
Land Acquisition	30,000	30,000	30,000	15,000	15,000	15,000	-	135,000
<b>Total Expense</b>	<b>2,050,000</b>	<b>800,000</b>	<b>800,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>5,150,000</b>



33-290

# Citywide Traffic Safety Studies

Project Type:	Study	Project Status:	Proposed
Year Identified:	2025	Planning Area:	Citywide
Start Date:	July 2024	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2026	Council Outcome:	Safety and Security

**Scope:**

This project funds the development of up to five planning safety studies for areas in Chesapeake identified as high-crash with potential for safety improvement.

**Justification:**

This project will review high-crash location data to select up to five top critical locations and also determine recommend improvements at these areas. This approach will allow for collaboration with community stakeholders and City Police. This project aligns with the outcome of safety and security by addressing the most critical traffic safety needs in the City. In addition, the studies will help the City be more competitive in applications for grant funding, since many programs indicate that studies are ineligible for funding.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - Debt Service	-	250,000	-	-	-	-	-	250,000
<b>Total Revenue</b>	-	<b>250,000</b>	-	-	-	-	-	<b>250,000</b>
<b>Expenses</b>								
Design & Engineering	-	250,000	-	-	-	-	-	250,000
<b>Total Expense</b>	-	<b>250,000</b>	-	-	-	-	-	<b>250,000</b>



58-250

# Citywide Trails and Open Space Connectivity Plan

Project Type:	Study	Project Status:	Proposed
Year Identified:	2021	Planning Area:	Citywide
Start Date:	July 2022	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2025	Council Outcome:	Connectivity

**Scope:**

This project funds the development of a Citywide Trails and Open Space Connectivity Plan. This formal standalone plan will focus on open space and trail connectivity to include blue and green infrastructure. It will also identify strategies for protecting, conserving, and enhancing these vital assets.

**Justification:**

Currently, the City relies on the Comprehensive Plan and its 2050 Master Trails component to inform planning efforts related to bicycle and pedestrian improvements, the development of new trails, and blue/green connections. The Trails and Open Space Connectivity Plan will become the guiding document in managing the development of bicycle and pedestrian facilities, as well as enhancing waterborne recreational activities noted in the Comprehensive Plan. The combination of off-road natural paths (greenways) and watercourses (blueways) will provide residents and visitors with a unique blend of routes for active transportation and recreation. Where natural paths are not feasible, on-road facilities will be established to provide linkages that enable travel throughout the City by foot, bike, or other supported modes. The naturally flat terrain and favorable environmental conditions support an expansion of citywide trails and open space networks, integrated with blueways and greenways. Enhancement of blueways and greenways could also help address flooding and resiliency. As this is an important first step in the planning and policy development process for a variety of multi-modal transportation alternatives, this project aligns with the desired outcome of connectivity.

**Comments:**

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

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	375,000	-	-	-	-	-	-	375,000
<b>Total Revenue</b>	<b>375,000</b>	-	-	-	-	-	-	<b>375,000</b>
<b>Expenses</b>								
Design & Engineering	375,000	-	-	-	-	-	-	375,000
<b>Total Expense</b>	<b>375,000</b>	-	-	-	-	-	-	<b>375,000</b>





38-290

# Curve Delineation and Unsignalized Intersection Improvements

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2025	Planning Area:	Citywide
Start Date:	July 2024	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2028	Council Outcome:	Safety and Security

**Scope:**

This project funds improved curve delineation along three corridors throughout the City (Ballahack Road, Benefit Road, and Indian Creek Road). In addition, the project will make signage improvements and add pavement markings at up to 75 unsignalized intersections along four corridors throughout the City (Ballahack Road, Benefit Road, Indian Creek Road, Campostella Road).

**Justification:**

Enhancements along the identified corridors will improve safety and reduce vehicular crashes. Based on available crash data, a total of 45 crashes have occurred across the study area, of which included 1 fatality, 3 serious injuries, and 19 minor injuries. This project will provide systematic improvements along several corridors to streamline funding agreements and environmental/review requirements. This project aligns with the desired outcome of safety and security by providing safety improvements along corridors with high crash rates.

**Comments:**

This project is 100% funded through the Virginia Highway Safety Improvement Program (VHSIP).

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
VDOT Reimbursements	-	500,000	1,000,000	1,692,000	-	-	-	3,192,000
<b>Total Revenue</b>	-	<b>500,000</b>	<b>1,000,000</b>	<b>1,692,000</b>	-	-	-	<b>3,192,000</b>
<b>Expenses</b>								
Construction	-	-	1,000,000	1,692,000	-	-	-	2,692,000
Design & Engineering	-	500,000	-	-	-	-	-	500,000
<b>Total Expense</b>	-	<b>500,000</b>	<b>1,000,000</b>	<b>1,692,000</b>	-	-	-	<b>3,192,000</b>



08-180

# Deep Creek AIW Bridge Replacement

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2014	Planning Area:	Deep Creek/Camelot
Start Date:	July 2014	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	December 2026	Council Outcome:	Connectivity

**Scope:**

This project funds the replacement of 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.

**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 to serve the areas on either side of the bridge. Additional funding was added in FY 2022 to procure a construction engineering consultant to assist with ensuring that all VDOT and Federal Highway Administration (FHWA) material and testing requirements are followed during the construction phase. This effort is required to ensure the \$20M VDOT funding is fully reimbursable. The expansion of this bridge from two to five lanes will significantly improve transportation efficiency and reduce commute times in this area of the City. Therefore, this project aligns with the desired outcome of connectivity.

**Comments:**

This project is federally administered by the U.S. Army Corps of Engineers (USACE).

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - General Fund Overweight Citation Fees	500,000	-	-	-	-	-	-	500,000
Fund Balance - General Fund Unassigned	1,000,000	-	-	-	-	-	-	1,000,000
G.O. Debt - General Government	850,000	-	-	-	-	-	-	850,000
VDOT Reimbursements	20,000,000	-	-	-	-	-	-	20,000,000
<b>Total Revenue</b>	<b>22,350,000</b>	-	-	-	-	-	-	<b>22,350,000</b>
<b>Expenses</b>								
Construction	20,850,000	-	-	-	-	-	-	20,850,000
Land Acquisition	1,500,000	-	-	-	-	-	-	1,500,000
<b>Total Expense</b>	<b>22,350,000</b>	-	-	-	-	-	-	<b>22,350,000</b>



34-230

# Dominion Boulevard Veterans Bridge Closed Circuit Television

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2019	Planning Area:	Great Bridge
Start Date:	July 2019	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2025	Council Outcome:	Safety and Security

**Scope:**

This project funds 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. Deployment of a CCTV system will allow video surveillance monitoring of the traffic conditions in the facility. CCTV surveillance will be particularly beneficial during emergency conditions, such as hurricane evacuation and snow/freezing rain events. These cameras will provide real-time surveillance of the bridge and road allowing for the rapid deployment of emergency response or messaging as conditions warrant. This will improve the commuter experience on this roadway and as such this project aligns with the outcome of connectivity.

**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.

On April 25, 2023, City Council amended the funding source for this project from Revenue Bonds to CTS Fund Balance.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - CTS	375,000	-	-	-	-	-	-	375,000
<b>Total Revenue</b>	<b>375,000</b>	-	-	-	-	-	-	<b>375,000</b>
<b>Expenses</b>								
Construction	220,000	-	-	-	-	-	-	220,000
Design & Engineering	55,000	-	-	-	-	-	-	55,000
Equipment	100,000	-	-	-	-	-	-	100,000
<b>Total Expense</b>	<b>375,000</b>	-	-	-	-	-	-	<b>375,000</b>



20-260

# Dominion Boulevard Veterans Bridge Deck and Parapet Wall Cracking Rehab

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Great Bridge
Start Date:	July 2022	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2025	Council Outcome:	Fiscal Responsibility

**Scope:**

This project funds the application of protective coatings to fully cover the Veterans Bridge Deck and Parapet Walls.

**Justification:**

The Dominion Boulevard Veterans Bridge toll system provides a portion of the total system toll revenue which is used to repay the bonds and loans secured by the City to build this facility which replaced a two-lane roadway and drawbridge with the four-lane divided highway and high-rise fixed span bridge. During recent CTS Replacement and Renewal annual inspections, micro-cracking was observed on the bridge decks of both Veterans Bridge spans as well as the concrete parapet walls. Detailed engineering analysis determined that the application of specific coatings to the bridge decks and parapet walls will address the current level of micro-cracking and will prevent moisture and salt ingress which would lead to deterioration of the deck and parapet walls. This project will mitigate the recently discovered micro-cracking issue with the application of protective coatings which will prevent future damage to the concrete from moisture and/or salt incursion.

**Comments:**

On April 26, 2022, City Council amended the FY 2022 CIP to include this project.

On April 25, 2023, City Council amended the funding source for this project from Revenue Bonds to CTS Fund Balance.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - CTS	3,351,000	-	-	-	-	-	-	3,351,000
<b>Total Revenue</b>	<b>3,351,000</b>	-	-	-	-	-	-	<b>3,351,000</b>
<b>Expenses</b>								
Construction	3,000,000	-	-	-	-	-	-	3,000,000
Design & Engineering	351,000	-	-	-	-	-	-	351,000
<b>Total Expense</b>	<b>3,351,000</b>	-	-	-	-	-	-	<b>3,351,000</b>



09-260

# Dominion Boulevard Veterans Bridge LED Roadway Lighting Replacement/Upgrade

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Great Bridge
Start Date:	September 2021	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2025	Council Outcome:	Safety and Security

**Scope:**

This project funds the replacement of the existing High Pressure Sodium (HPS) roadway lighting on the Dominion Boulevard/Veterans Bridge corridor from the Great Bridge Boulevard interchange to Grassfield Parkway with high efficiency LED Roadway Lighting.

**Justification:**

The Dominion Boulevard/Veterans Bridge toll facility has experienced widespread lighting failures and the current lighting system is rapidly approaching the time when wholesale replacement is needed. LED lighting systems are significantly more efficient and have a much longer lifecycle. Lighting outages impact driver and pedestrian safety and require significant City manpower and resources to correct including lane closures which impact the flow of traffic. As the proper functioning of this lighting system has a significant impact on the safety of the commuting public, this project aligns with the outcome of safety and security.

**Comments:**

On April 25, 2023, City Council amended the funding source for this project from Revenue Bonds to CTS Fund Balance.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - CTS	1,100,000	-	-	-	-	-	-	1,100,000
<b>Total Revenue</b>	<b>1,100,000</b>	-	-	-	-	-	-	<b>1,100,000</b>
<b>Expenses</b>								
Construction	950,000	-	-	-	-	-	-	950,000
Design & Engineering	150,000	-	-	-	-	-	-	150,000
<b>Total Expense</b>	<b>1,100,000</b>	-	-	-	-	-	-	<b>1,100,000</b>



13-270

# Dominion Boulevard Veterans Bridge Renewals and Replacements - Phase I

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Great Bridge
Start Date:	July 2023	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2029	Council Outcome:	Connectivity

**Scope:**

This project funds infrastructure renewal and replacement projects for Dominion Boulevard Veterans Bridge.

**Justification:**

The Chesapeake Transportation System is required by bond indenture to adequately maintain the Dominion Boulevard Veterans Bridge through periodic renewal and replacement of the roadway's infrastructure. Funds are set aside for this purpose each year based on the consulting engineer's annual report, which covers a 5-year period and lists the recommended renewal and replacement along with estimates of the cost per year.

**Comments:**

This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - CTS	2,080,015	799,647	325,250	331,250	-	-	-	3,536,162
<b>Total Revenue</b>	<b>2,080,015</b>	<b>799,647</b>	<b>325,250</b>	<b>331,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,536,162</b>
<b>Expenses</b>								
Construction	1,795,265	736,022	261,625	267,625	-	-	-	3,060,537
Equipment	284,750	63,625	63,625	63,625	-	-	-	475,625
<b>Total Expense</b>	<b>2,080,015</b>	<b>799,647</b>	<b>325,250</b>	<b>331,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,536,162</b>



56-250

# Dominion Boulevard Veterans Bridge Toll System Upgrades

Project Type:	System Acquisition or Upgrade	Project Status:	Proposed
Year Identified:	2021	Planning Area:	Great Bridge
Start Date:	July 2022	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2027	Council Outcome:	Fiscal Responsibility

**Scope:**

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

**Justification:**

The Dominion Boulevard Veterans Bridge Toll System provides the means for repaying the bonds and loans secured by the City to build this facility which replaced a 2-lane roadway and drawbridge with a 4-lane divided highway and high-rise fixed span bridge. The project will further improve the toll system by enhancing the camera system and image quality as well as providing additional storage and improved toll transaction processing. As this system is critical to ensuring that the users of this facility are responsible for paying for the debt service, operations, and maintenance of this bridge and roadway, this project aligns with the strategic anchor of fiscal responsibility.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - CTS	410,000	390,000	-	-	-	-	-	800,000
<b>Total Revenue</b>	<b>410,000</b>	<b>390,000</b>	-	-	-	-	-	<b>800,000</b>
<b>Expenses</b>								
Construction	380,000	390,000	-	-	-	-	-	770,000
Design & Engineering	30,000	-	-	-	-	-	-	30,000
<b>Total Expense</b>	<b>410,000</b>	<b>390,000</b>	-	-	-	-	-	<b>800,000</b>



10-260

# Eden Way N 2nd Left Turn Lane at Greenbrier Parkway

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Greenbrier
Start Date:	January 2022	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	January 2025	Council Outcome:	Connectivity

**Scope:**

This project funds construction of a second left turn from westbound Eden Way N to Southbound Greenbrier Parkway. It will also provide a segment of sidewalk adjacent to the improvements.

**Justification:**

The intersection improvements will maximize capacity at this critical intersection by rearranging lane assignments as well as adding a southbound lane and pedestrian facilities. This improvement will reduce traffic congestion and improve travel times. Therefore, this project aligns with the desired outcome of connectivity.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
G.O. Debt - General Government	1,065,000	695,000	-	-	-	-	-	1,760,000
High Priority One Time Account	490,000	-	-	-	-	-	-	490,000
<b>Total Revenue</b>	<b>1,555,000</b>	<b>695,000</b>	-	-	-	-	-	<b>2,250,000</b>
<b>Expenses</b>								
Construction	1,090,000	480,000	-	-	-	-	-	1,570,000
Design & Engineering	225,000	170,000	-	-	-	-	-	395,000
Land Acquisition	240,000	45,000	-	-	-	-	-	285,000
<b>Total Expense</b>	<b>1,555,000</b>	<b>695,000</b>	-	-	-	-	-	<b>2,250,000</b>





38-240

# Elbow Road Bridge Replacement

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2020	Planning Area:	Greenbrier
Start Date:	July 2019	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	July 2025	Council Outcome:	Connectivity

**Scope:**

This project funds the replacement of the existing Elbow Road bridge.

**Justification:**

The bridge replacement design and construction will be coordinated with CIP 35-230 "Elbow Road Road Widening - Phase II." Replacement of the current Elbow Road bridge will improve traffic flow and commuter safety on Elbow Road. As such, this project aligns with the Council outcome of connectivity.

**Comments:**

On July 23, 2019, City Council amended the CIP to include this project.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
VDOT Reimbursements	6,535,000	994,000	-	-	-	-	-	7,529,000
<b>Total Revenue</b>	<b>6,535,000</b>	<b>994,000</b>	-	-	-	-	-	<b>7,529,000</b>
<b>Expenses</b>								
Construction	5,863,000	994,000	-	-	-	-	-	6,857,000
Design & Engineering	600,000	-	-	-	-	-	-	600,000
Land Acquisition	72,000	-	-	-	-	-	-	72,000
<b>Total Expense</b>	<b>6,535,000</b>	<b>994,000</b>	-	-	-	-	-	<b>7,529,000</b>



59-250

# Elbow Road Center Lane Addition

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2021	Planning Area:	Greenbrier
Start Date:	July 2024	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2028	Council Outcome:	Connectivity

**Scope:**

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

**Justification:**

Elbow Road is currently a two-lane roadway with minimal shoulder widths and open ditches. Residential development and traffic are increasing along the Elbow Road corridor. A center lane will help improve safety and traffic flow. As such this project is aligned with the desired outcome of connectivity.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
G.O. Debt - General Government	-	350,000	2,465,000	-	-	-	-	2,815,000
High Priority One Time Account	-	310,000	815,750	-	-	-	-	1,125,750
<b>Total Revenue</b>	-	<b>660,000</b>	<b>3,280,750</b>	-	-	-	-	<b>3,940,750</b>
<b>Expenses</b>								
Construction	-	-	2,824,250	-	-	-	-	2,824,250
Design & Engineering	-	660,000	-	-	-	-	-	660,000
Land Acquisition	-	-	456,500	-	-	-	-	456,500
<b>Total Expense</b>	-	<b>660,000</b>	<b>3,280,750</b>	-	-	-	-	<b>3,940,750</b>



35-230

# Elbow Road Widening - Phase II

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2019	Planning Area:	Greenbrier
Start Date:	July 2018	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2026	Council Outcome:	Safety and Security

**Scope:**

This project funds right-of-way acquisition to allow for widening a portion of the existing roadway into a four-lane section. This project will also fund 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" CIP that was completed in 2016. As this project will improve safety conditions for commuters on Elbow Road, this project aligns with the desired outcome of safety and security.

**Comments:**

On June 12, 2018, City Council amended the CIP and changed this project's funding schedule to align with the updated grant award notice from the Virginia Dept. of Transportation (VDOT).

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
G.O. Debt - General Government	13,014,230	6,968,895	-	-	-	-	-	19,983,125
VDOT Reimbursements	10,000,000	-	-	-	-	-	-	10,000,000
<b>Total Revenue</b>	<b>23,014,230</b>	<b>6,968,895</b>	-	-	-	-	-	<b>29,983,125</b>
<b>Expenses</b>								
Construction	21,014,230	-	-	-	-	-	-	21,014,230
Design & Engineering	2,000,000	1,233,092	-	-	-	-	-	3,233,092
Land Acquisition	-	5,735,803	-	-	-	-	-	5,735,803
<b>Total Expense</b>	<b>23,014,230</b>	<b>6,968,895</b>	-	-	-	-	-	<b>29,983,125</b>



09-180

# Freeman Avenue Railroad Overpass Bridge

Project Type:	New Facility	Project Status:	Proposed
Year Identified:	2014	Planning Area:	South Norfolk
Start Date:	April 2015	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2032	Council Outcome:	Connectivity

**Scope:**

This project funds the design and construction of a bridge on Freeman Avenue over the railroad crossing at the Norfolk-Portsmouth beltline.

**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. As this project will improve emergency response to the areas west of the railroad tracks, this project aligns with the desired outcome of safety and security.

**Comments:**

On December 10, 2019, City Council approved an additional appropriation of \$2.25 million of General Obligation Bonds financed by the South Norfolk TIF to complete National Environmental Policy Act (NEPA) work so that the Federal Railroad Association (FRA) can begin its award in FY 2021.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - South Norfolk TIF	7,923,360	-	-	-	-	-	-	7,923,360
Federal Contribution	10,170,000	-	-	-	-	-	-	10,170,000
Fund Balance - General Fund Unassigned	71,640	-	-	-	-	-	-	71,640
Fund Balance - South Norfolk TIF	1,021,000	1,021,000	-	-	-	-	-	2,042,000
G.O. Debt - South Norfolk TIF	2,250,000	-	-	-	-	-	-	2,250,000
To Be Determined	-	-	-	-	-	-	24,540,627	24,540,627
<b>Total Revenue</b>	<b>21,436,000</b>	<b>1,021,000</b>	-	-	-	-	<b>24,540,627</b>	<b>46,997,627</b>
<b>Expenses</b>								
Construction	14,157,417	1,021,000	-	-	-	-	24,540,627	39,719,044
Design & Engineering	2,825,000	-	-	-	-	-	-	2,825,000
Land Acquisition	4,453,583	-	-	-	-	-	-	4,453,583
<b>Total Expense</b>	<b>21,436,000</b>	<b>1,021,000</b>	-	-	-	-	<b>24,540,627</b>	<b>46,997,627</b>



37-230

# George Washington Hwy. (US Route 17) Widening

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2019	Planning Area:	Deep Creek/Camelot
Start Date:	July 2019	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2031	Council Outcome:	Connectivity

**Scope:**

This project funds improvements to George Washington Highway (US Route 17) by widening the existing two-lane undivided roadway to a four-lane divided roadway from approximately Yadkin Road to Canal Drive. This project will also include improvements at three signalized intersections, new pedestrian facilities, and address other safety and access management issues along the corridor.

**Justification:**

This project will address the existing insufficient transportation capacity and correct deficiencies from Military Highway (Route 13) and Canal Drive. Route 17 is a critical corridor in the region that provides alternate routing for the High Rise Bridge and functions as a key emergency evacuation route. By improving the capacity of this segment of George Washington Highway, travel times in this area of the City will be reduced. Therefore, this project aligns with the outcome of connectivity.

**Comments:**

Plans for this project were initiated in 1997 (as part of the 1994 Road Bond Referendum). The preliminary engineering phase was completed and all right-of-way for the project was purchased.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
G.O. Debt - General Government	7,497,007	4,997,007	4,997,007	4,997,007	-	-	-	22,488,028
To Be Determined	-	-	-	-	-	-	12,291,498	12,291,498
VDOT Reimbursements	1,000,000	3,000,000	6,115,123	4,469,143	10,750,000	-	-	25,334,266
<b>Total Revenue</b>	<b>8,497,007</b>	<b>7,997,007</b>	<b>11,112,130</b>	<b>9,466,150</b>	<b>10,750,000</b>	<b>-</b>	<b>12,291,498</b>	<b>60,113,792</b>
<b>Expenses</b>								
Construction	-	6,542,779	11,112,130	9,466,150	10,750,000	-	12,291,498	50,162,557
Design & Engineering	3,745,105	-	-	-	-	-	-	3,745,105
Land Acquisition	4,751,902	1,454,228	-	-	-	-	-	6,206,130
<b>Total Expense</b>	<b>8,497,007</b>	<b>7,997,007</b>	<b>11,112,130</b>	<b>9,466,150</b>	<b>10,750,000</b>	<b>-</b>	<b>12,291,498</b>	<b>60,113,792</b>



35-270

# Grade Crossing Safety Program III

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Citywide
Start Date:	July 2022	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2027	Council Outcome:	Safety and Security

**Scope:**

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. As such, this project aligns with the desired outcome of safety and security.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Grants - ARPA	100,000	-	-	-	-	-	-	100,000
<b>Total Revenue</b>	<b>100,000</b>	-	-	-	-	-	-	<b>100,000</b>
<b>Expenses</b>								
Construction	100,000	-	-	-	-	-	-	100,000
<b>Total Expense</b>	<b>100,000</b>	-	-	-	-	-	-	<b>100,000</b>



38-270

# Great Bridge Bridge Hydraulic and Electrical Repairs

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Great Bridge
Start Date:	July 2022	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	December 2025	Council Outcome:	Connectivity

**Scope:**

This project funds the second phase of Great Bridge Bridge Hydraulics rehabilitation, including but not limited to rehabilitation and stabilization of the cylinders and pivot bearings, changing out all the seals and gaskets, and installing cut-out valves for future maintenance needs. In addition, the project funds electric repairs including PLC replacement, soft starter installation, and lightning protection installation.

**Justification:**

This project funds replacement of equipment that has reached the end of its useful life, resulting in increased maintenance costs and leading to more frequent interruptions to bridge operations. Rehabilitation will result in lower future maintenance costs and more reliable operation of the bridge. As such, this project aligns with the desired outcome of connectivity.

**Comments:**

On January 9, 2024, City Council approved a change in funding source of \$1,250,000 from ARPA to the High Priority One Time Account.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account								
	1,250,000	1,750,000	-	-	-	-	-	3,000,000
<b>Total Revenue</b>	<b>1,250,000</b>	<b>1,750,000</b>	-	-	-	-	-	<b>3,000,000</b>
<b>Expenses</b>								
Construction								
	1,250,000	1,750,000	-	-	-	-	-	3,000,000
<b>Total Expense</b>	<b>1,250,000</b>	<b>1,750,000</b>	-	-	-	-	-	<b>3,000,000</b>



36-270

# Great Dismal Swamp Access Study

Project Type:	Study	Project Status:	Proposed
Year Identified:	2022	Planning Area:	South Chesapeake
Start Date:	July 2022	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2025	Council Outcome:	Connectivity

**Scope:**

This project funds a joint study with the City of Suffolk to determine the best ways to access the Great Dismal Swamp National Wildlife Refuge.

**Justification:**

The study will provide both Chesapeake and Suffolk with information about how best to maintain citizen access to Great Dismal Swamp National Wildlife Refuge. As this project supports the planning for the City's roadway network based on future land use development, this project aligns with the desired outcome of connectivity.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox	20,000	-	-	-	-	-	-	20,000
Regional Contribution	20,000	-	-	-	-	-	-	20,000
VDOT Reimbursements	160,000	-	-	-	-	-	-	160,000
<b>Total Revenue</b>	<b>200,000</b>	-	-	-	-	-	-	<b>200,000</b>
<b>Expenses</b>								
Design & Engineering	200,000	-	-	-	-	-	-	200,000
<b>Total Expense</b>	<b>200,000</b>	-	-	-	-	-	-	<b>200,000</b>





20-100

# Greenbrier Commercial District Pedestrian Safety Improvements

Project Type:	New Facility	Project Status:	Proposed
Year Identified:	2006	Planning Area:	Greenbrier
Start Date:	December 2017	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	December 2024	Council Outcome:	Connectivity

**Scope:**

This project will provide for the design and construction of pedestrian walkways, paths, crosswalks, signs, and associated infrastructure in the Greenbrier Commercial District.

**Justification:**

This project will improve pedestrian connectivity within the Greenbrier Commercial District in accordance with the Greenbrier TIF District Plan. Therefore, this project aligns with the desired outcome of connectivity. Implementation of this Plan is needed to secure Greenbrier's competitive advantage in the region as a destination for businesses and citizens, making the District a major tax revenue generator.

**Comments:**

On July 12, 2022, City Council re-appropriated lapsed funding for this project. In prior years, this project was shown in the Economic Development Section of the CIP document.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Greenbrier TIF	80,920	-	-	-	-	-	-	80,920
Fund Balance - Greenbrier TIF	1,229,318	-	-	-	-	-	-	1,229,318
<b>Total Revenue</b>	<b>1,310,238</b>	-	-	-	-	-	-	<b>1,310,238</b>
<b>Expenses</b>								
Construction	1,310,238	-	-	-	-	-	-	1,310,238
<b>Total Expense</b>	<b>1,310,238</b>	-	-	-	-	-	-	<b>1,310,238</b>



60-250

# Greentree Road Extension

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2021	Planning Area:	Greenbrier
Start Date:	July 2024	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2034	Council Outcome:	Connectivity

**Scope:**

This project funds design and construction of an extension to Greentree Road. The project will require the acquisition of a new 90 foot right-of-way section and construct a four-lane divided roadway extension of Greentree Road for approximately 0.5 miles between Kempsville Road at Greentree Road to Clearfield Avenue at Discovery Drive. The new roadway will include new traffic signals at the intersection of Clearfield Avenue, a right turn lane on Clearfield Avenue westbound, a non-signalized connection at Ian Way, a traffic signal modification at Kempsville Road, a right turn lane on Kempsville Road eastbound, public utilities, street lighting, stormwater structures, and longitudinal stormwater best management practices.

**Justification:**

The Greentree Road Extension is a new roadway connection between Clearfield Avenue and Kempsville Road. This will improve the roadway connectivity and transportation network in this area by improving the traffic flow towards the Greenbrier corridor/area and reducing congestion at the intersection of Kempsville and Clearfield Avenue. The outcome will be improved commuter safety and potential economic development growth along these corridors. As such, this project is aligned with the desired outcome of connectivity.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	-	500,000	-	-	-	-	-	500,000
To Be Determined	-	-	-	-	-	-	11,600,000	11,600,000
<b>Total Revenue</b>	-	<b>500,000</b>	-	-	-	-	<b>11,600,000</b>	<b>12,100,000</b>
<b>Expenses</b>								
Construction	-	-	-	-	-	-	8,600,000	8,600,000
Design & Engineering	-	500,000	-	-	-	-	500,000	1,000,000
Land Acquisition	-	-	-	-	-	-	2,500,000	2,500,000
<b>Total Expense</b>	-	<b>500,000</b>	-	-	-	-	<b>11,600,000</b>	<b>12,100,000</b>



11-270

# Indian Creek Bridge Replacement

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2022	Planning Area:	South Chesapeake
Start Date:	April 2022	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	September 2027	Council Outcome:	Connectivity

**Scope:**

This project funds the replacement of the Indian Creek Bridge.

**Justification:**

This bridge is structurally deficient. Maintaining and replacing transportation network infrastructure as necessary aligns with the outcome of connectivity.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account								
	179,000	179,000	-	-	-	-	-	358,000
VDOT Reimbursements								
	2,080,000	1,500,000	-	-	-	-	-	3,580,000
<b>Total Revenue</b>	<b>2,259,000</b>	<b>1,679,000</b>	-	-	-	-	-	<b>3,938,000</b>
<b>Expenses</b>								
Construction								
	1,470,300	1,679,000	-	-	-	-	-	3,149,300
Design & Engineering								
	610,700	-	-	-	-	-	-	610,700
Land Acquisition								
	178,000	-	-	-	-	-	-	178,000
<b>Total Expense</b>	<b>2,259,000</b>	<b>1,679,000</b>	-	-	-	-	-	<b>3,938,000</b>



40-270

# Indian River Rd. Diet - Phase I

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Indian River
Start Date:	October 2022	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	December 2024	Council Outcome:	Connectivity

**Scope:**

This project funds repurposing the outermost lane in each direction on Indian River Road to provide bike lanes. The work includes restriping, painting buffered bike lanes, reducing the speed limit, and installing temporary bollards where feasible.

**Justification:**

The existing six-lane roadway (three lanes in each direction) was required in the past to support the automotive plant in Norfolk that is no longer in operation. Based on the current number of vehicles per day, the six-lane roadway is not necessary. Adding infrastructure for safe multimodal use while keeping appropriate capacity for automotive traffic needs contributes to making Chesapeake a great place to live, supporting the desired outcome of connectivity.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Grants - ARPA	110,000	-	-	-	-	-	-	110,000
High Priority One Time Account	20,000	-	-	-	-	-	-	20,000
<b>Total Revenue</b>	<b>130,000</b>	-	-	-	-	-	-	<b>130,000</b>
<b>Expenses</b>								
Construction	95,000	-	-	-	-	-	-	95,000
Design & Engineering	35,000	-	-	-	-	-	-	35,000
<b>Total Expense</b>	<b>130,000</b>	-	-	-	-	-	-	<b>130,000</b>



54-230

# Intersection Improvements: Battlefield Boulevard at Great Bridge Boulevard & Kempsville Road

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2019	Planning Area:	Rivercrest
Start Date:	July 2018	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	December 2024	Council Outcome:	Connectivity

**Scope:**

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

**Justification:**

These improvements are needed due to significant traffic volume at this intersection. The project will improve the intersection and reduce travel times for the commuters who utilize it. Therefore, this project is aligned with the desired outcome of connectivity.

**Comments:**

On June 12, 2018, City Council amended the CIP to add 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, with a 2% local match of \$24,200.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	24,200	-	-	-	-	-	-	24,200
VDOT Reimbursements	1,185,800	-	-	-	-	-	-	1,185,800
<b>Total Revenue</b>	<b>1,210,000</b>	-	-	-	-	-	-	<b>1,210,000</b>
<b>Expenses</b>								
Construction	1,100,000	-	-	-	-	-	-	1,100,000
Design & Engineering	110,000	-	-	-	-	-	-	110,000
<b>Total Expense</b>	<b>1,210,000</b>	-	-	-	-	-	-	<b>1,210,000</b>



40-230

# Intersection Improvements: Battlefield Boulevard at Volvo Parkway - Phase I

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2019	Planning Area:	Greenbrier
Start Date:	July 2018	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	December 2027	Council Outcome:	Connectivity

**Scope:**

This project funds the widening of Volvo Parkway at the intersection of Battlefield Boulevard at 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. The intersection improvements will be completed in two phases, and this project will complete the Phase I improvements. 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.

**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 reduce 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 and improve the overall flow of traffic. As such, this project aligns with the desired outcome of connectivity.

**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.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - Greenbrier TIF	675,000	-	-	-	-	-	-	675,000
High Priority One Time Account	675,000	-	-	-	-	-	-	675,000
<b>Total Revenue</b>	<b>1,350,000</b>	-	-	-	-	-	-	<b>1,350,000</b>
<b>Expenses</b>								
Construction	880,000	-	-	-	-	-	-	880,000
Design & Engineering	250,000	-	-	-	-	-	-	250,000
Other	220,000	-	-	-	-	-	-	220,000
<b>Total Expense</b>	<b>1,350,000</b>	-	-	-	-	-	-	<b>1,350,000</b>



41-230

# Intersection Improvements: Butts Station Rd. at Kempsville Rd.

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2019	Planning Area:	Greenbrier
Start Date:	July 2018	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	December 2024	Council Outcome:	Connectivity

**Scope:**

This project funds 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. The project will improve the intersection and reduce travel times for the commuters who utilize it. Therefore, this project is aligned with the desired outcome of connectivity.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	1,270,000	-	-	-	-	-	-	1,270,000
<b>Total Revenue</b>	<b>1,270,000</b>	-	-	-	-	-	-	<b>1,270,000</b>
<b>Expenses</b>								
Construction	920,000	-	-	-	-	-	-	920,000
Design & Engineering	150,000	-	-	-	-	-	-	150,000
Other	200,000	-	-	-	-	-	-	200,000
<b>Total Expense</b>	<b>1,270,000</b>	-	-	-	-	-	-	<b>1,270,000</b>



30-240

# Johnstown Road Ditch and Shoulder Improvements

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2020	Planning Area:	Grassfield
Start Date:	October 2020	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2027	Council Outcome:	Safety and Security

**Scope:**

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

**Justification:**

Traffic volume has increased on this rural type of roadway, increasing safety concerns due to the narrow pavement width and deep ditches on both sides of the road with no shoulders. As this project will improve the safety of commuters who travel along this road, this project aligns with the desired outcome of safety and security.

**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 was put on hold due to funding limitations.

In May of 2020, City Council amended the CIP and modified \$5.0 million of the FY 2021 funding for this project from cash to General Obligation Bonds.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
G.O. Debt - General Government	10,978,586	5,635,000	16,056,414	-	-	-	-	32,670,000
VDOT Revenue Sharing	8,478,586	750,000	771,414	-	-	-	-	10,000,000
<b>Total Revenue</b>	<b>19,457,172</b>	<b>6,385,000</b>	<b>16,827,828</b>	-	-	-	-	<b>42,670,000</b>
<b>Expenses</b>								
Construction	13,847,172	2,625,000	16,827,828	-	-	-	-	33,300,000
Design & Engineering	2,040,000	3,760,000	-	-	-	-	-	5,800,000
Other	3,570,000	-	-	-	-	-	-	3,570,000
<b>Total Expense</b>	<b>19,457,172</b>	<b>6,385,000</b>	<b>16,827,828</b>	-	-	-	-	<b>42,670,000</b>





67-250

# Johnstown Road/Mt Pleasant Road at Battlefield Boulevard Intersection Improvements

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2021	Planning Area:	Great Bridge
Start Date:	October 2020	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2028	Council Outcome:	Connectivity

**Scope:**

This project adds capacity to the intersection of Battlefield Boulevard at Johnstown Road/Mt Pleasant Road through lane additions, modified signal phasing, and an innovative design concept at the adjacent intersection. Lane additions include an eastbound right turn bay and westbound left turn bay, and modified lane assignments to remove the split-phasing at the signal. The project includes an innovative un-signalized continuous green T concept at the intersection of Mt Pleasant Road and Woodford Drive.

**Justification:**

The traffic congestion at this intersection requires a creative way to add intersection capacity and improve the intersection's level of service. Adapting roadways to handle appropriate traffic levels is aligned with the desired outcome of connectivity.

**Comments:**

This project is partially funded through the VDOT SMART SCALE program.

On January 9, 2024, City Council approved a change in funding source of \$900,000 from ARPA to the High Priority One Time Account. In FY 2025, CIP 07-270 "Johnstown Road and Mt Pleasant Road Intersection Improvements" was combined with this project.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	1,650,000	-	-	-	-	-	-	1,650,000
VDOT Reimbursements	-	500,000	500,000	1,198,000	-	-	-	2,198,000
<b>Total Revenue</b>	<b>1,650,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,198,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,848,000</b>
<b>Expenses</b>								
Construction	600,000	-	500,000	1,198,000	-	-	-	2,298,000
Design & Engineering	300,000	363,323	-	-	-	-	-	663,323
Land Acquisition	750,000	136,677	-	-	-	-	-	886,677
<b>Total Expense</b>	<b>1,650,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,198,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,848,000</b>



39-290

# Kempsville Road and Battlefield Boulevard Intersection Improvements

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2025	Planning Area:	Greenbrier
Start Date:	July 2025	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2030	Council Outcome:	Connectivity

**Scope:**

This project funds a channelized westbound right-turn lane on Kempsville Road at Battlefield Boulevard for vehicles accessing the southbound Great Bridge Bypass/Oak Grove Connector (Bypass) on-ramp to reduce congestion at the intersection. Vehicles turning right to proceed northbound on Battlefield Boulevard or the Great Bridge Bypass will still turn right at the existing signal. The southbound on-ramp acceleration lane length will also be extended to meet current design standards and improve the operations of merging traffic.

**Justification:**

The project addresses safety, access, geometric, and operational deficiencies identified at this major intersection. Therefore, the project aligns with the desired outcome of connectivity

**Comments:**

This project is 100% funded through the VDOT SMART SCALE Program.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
VDOT Reimbursements	-	-	3,329,000	2,104,000	5,877,000	16,000,000	-	27,310,000
<b>Total Revenue</b>	-	-	<b>3,329,000</b>	<b>2,104,000</b>	<b>5,877,000</b>	<b>16,000,000</b>	-	<b>27,310,000</b>
<b>Expenses</b>								
Construction	-	-	-	776,000	5,877,000	16,000,000	-	22,653,000
Design & Engineering	-	-	3,329,000	636,000	-	-	-	3,965,000
Land Acquisition	-	-	-	692,000	-	-	-	692,000
<b>Total Expense</b>	-	-	<b>3,329,000</b>	<b>2,104,000</b>	<b>5,877,000</b>	<b>16,000,000</b>	-	<b>27,310,000</b>



34-280

# Land of Promise Road Bridge Replacement

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2024	Planning Area:	South Chesapeake
Start Date:	July 2023	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2027	Council Outcome:	Connectivity

**Scope:**

This project funds the replacement of the bridge on Land of Promise Road over Pocaty Creek.

**Justification:**

The bridge has reached the end of its service life and requires replacement. The replacement of this bridge will ensure that Land of Promise Road can remain open to vehicular traffic. Therefore, this project aligns with the desired outcome of connectivity.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
VDOT Reimbursements	2,000,000	-	-	-	-	-	-	2,000,000
<b>Total Revenue</b>	<b>2,000,000</b>	-	-	-	-	-	-	<b>2,000,000</b>
<b>Expenses</b>								
Construction	1,675,000	-	-	-	-	-	-	1,675,000
Design & Engineering	275,000	-	-	-	-	-	-	275,000
Land Acquisition	50,000	-	-	-	-	-	-	50,000
<b>Total Expense</b>	<b>2,000,000</b>	-	-	-	-	-	-	<b>2,000,000</b>



40-290

# Long Ridge Road Bridge Replacement

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2025	Planning Area:	South Chesapeake
Start Date:	July 2027	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2030	Council Outcome:	Connectivity

**Scope:**

This project funds the replacement of the bridge on Long Ridge Road over Pocaty Creek. The bridge has reached the end of its service life and requires replacement. In addition, the existing hydraulic opening of the bridge is insufficient to pass the flow of Pocaty Creek. The bridge replacement will be sized to address this deficiency and widened to meet current standards.

**Justification:**

The replacement of this bridge will ensure that Long Ridge Road can remain open to vehicular traffic and will improve the drainage conveyance of Pocaty Creek. Therefore, this project aligns with the desired outcome of connectivity.

**Comments:**

This project is 100% funded through the VDOT State of Good Repair (SGR) Program.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
VDOT Reimbursements	-	-	-	-	3,374,000	-	-	3,374,000
<b>Total Revenue</b>	-	-	-	-	<b>3,374,000</b>	-	-	<b>3,374,000</b>
<b>Expenses</b>								
Construction	-	-	-	-	2,512,000	-	-	2,512,000
Design & Engineering	-	-	-	-	563,000	-	-	563,000
Land Acquisition	-	-	-	-	299,000	-	-	299,000
<b>Total Expense</b>	-	-	-	-	<b>3,374,000</b>	-	-	<b>3,374,000</b>



63-250

# Master Transportation Plan Update

Project Type:	Study	Project Status:	Proposed
Year Identified:	2021	Planning Area:	Citywide
Start Date:	July 2021	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2025	Council Outcome:	Connectivity

**Scope:**

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

**Justification:**

Update of the Master Transportation Plan is necessary to identify the transportation network and policies that support the land use scenarios and assumptions identified in the Land Use Plan update. As this project supports the planning for the City's roadway network based on future land use development, this project aligns with the desired outcome of connectivity.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - Capital Projects Fund	250,000	-	-	-	-	-	-	250,000
<b>Total Revenue</b>	<b>250,000</b>	-	-	-	-	-	-	<b>250,000</b>
<b>Expenses</b>								
Design & Engineering	250,000	-	-	-	-	-	-	250,000
<b>Total Expense</b>	<b>250,000</b>	-	-	-	-	-	-	<b>250,000</b>



41-290

# Military Highway Safety Improvements and Access Management

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2025	Planning Area:	Indian River
Start Date:	July 2025	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2030	Council Outcome:	Safety and Security

**Scope:**

This project will add a Restricted Crossing U-Turn (RCUT) at the intersection of Rokeby Avenue and Military Highway. This project will also make pedestrian improvements with a 10' multi-use path along Military Highway in support of the surrounding land uses. Signal timings will be modified to provide split phasing for the side streets intersecting at Sparrow Road and also Paramount Avenue.

**Justification:**

By adding a RCUT at the intersection of Rokeby Avenue and Military Highway, the safety issues with the angle crashes occurring at this unsignalized median break will be addressed. The pedestrian improvements along Military Highway will provide a connection to an existing City park. For these reasons, this project aligns with the desired outcomes of safety and security and connectivity.

**Comments:**

'This project is 100% funded through the VDOT SMART SCALE Program.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
VDOT Reimbursements	-	-	500,000	500,000	500,000	762,000	-	2,262,000
<b>Total Revenue</b>	-	-	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>762,000</b>	-	<b>2,262,000</b>
<b>Expenses</b>								
Construction	-	-	123,000	500,000	500,000	762,000	-	1,885,000
Design & Engineering	-	-	349,000	-	-	-	-	349,000
Land Acquisition	-	-	28,000	-	-	-	-	28,000
<b>Total Expense</b>	-	-	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>762,000</b>	-	<b>2,262,000</b>



61-250

# Mt. Pleasant Road at Great Bridge Bypass - Interchange Improvement

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2021	Planning Area:	Great Bridge
Start Date:	July 2023	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2032	Council Outcome:	Connectivity

**Scope:**

This project funds the reconstruction of the Mt. Pleasant Road and Great Bridge Bypass interchange. This project will also fund needed interchange/ramp improvements to support the future widening of Mt. Pleasant Road to a four-lane divided highway. The cross-section through the project area will include two through travel lanes in each direction, an eastbound displaced left turn lane, a westbound conventional left turn lane, bicycle lanes in each direction, and sidewalks on both sides of the roadway. A new traffic signal will also be installed at the location where the displaced left-turn crosses the opposing through lanes.

**Justification:**

This project will implement the displaced left turn alternative design as recommended in the planning study and will address congestion and safety concerns in the area. The impacts on commuters will be reduced travel times and improved safety. Therefore, this project aligns with the desired outcome of connectivity.

**Comments:**

This project was selected to receive SMART SCALE funding through VDOT starting in FY 2024. A planning study was completed for this interchange using City funds in 2018.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	600,000	-	-	-	-	-	-	600,000
To Be Determined	-	-	-	-	-	-	2,833,968	2,833,968
VDOT Reimbursements	617,000	5,346,508	-	-	-	-	-	5,963,508
<b>Total Revenue</b>	<b>1,217,000</b>	<b>5,346,508</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,833,968</b>	<b>9,397,476</b>
<b>Expenses</b>								
Construction	300,000	5,346,508	-	-	-	-	2,833,968	8,480,476
Design & Engineering	917,000	-	-	-	-	-	-	917,000
<b>Total Expense</b>	<b>1,217,000</b>	<b>5,346,508</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,833,968</b>	<b>9,397,476</b>



69-250

# Mt. Pleasant Road Widening - Right-of-Way Acquisition

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2021	Planning Area:	South Chesapeake
Start Date:	July 2024	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2028	Council Outcome:	Connectivity

**Scope:**

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

**Justification:**

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

**Comments:**

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

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	-	600,000	-	-	-	-	-	600,000
<b>Total Revenue</b>	-	<b>600,000</b>	-	-	-	-	-	<b>600,000</b>
<b>Expenses</b>								
Land Acquisition	-	500,000	-	-	-	-	-	500,000
Other	-	100,000	-	-	-	-	-	100,000
<b>Total Expense</b>	-	<b>600,000</b>	-	-	-	-	-	<b>600,000</b>





18-280

# Myers Road Sidewalk Connection

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2024	Planning Area:	South Norfolk
Start Date:	July 2023	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2026	Council Outcome:	Connectivity

**Scope:**

This project funds the construction of a sidewalk along Myers Road to connect pedestrians from Atlantic Ave. to Lyons Ave. The sidewalk will be constructed along both sides of Myers Road beginning at Atlantic Ave and will tie into the existing sidewalk at Lyons Ave. The project will also include the construction of curb and gutter and storm drainage pipe along both sides of Myers Road and will include pedestrian curb ramps at the intersections.

**Justification:**

This project will provide pedestrian access and increase safety within the South Norfolk community by improving pedestrian connectivity with the addition of this section of sidewalk, this project aligns with the desired outcome of connectivity.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - South Norfolk TIF	240,000	960,000	-	-	-	-	-	1,200,000
<b>Total Revenue</b>	<b>240,000</b>	<b>960,000</b>	-	-	-	-	-	<b>1,200,000</b>
<b>Expenses</b>								
Construction	-	960,000	-	-	-	-	-	960,000
Design & Engineering	160,000	-	-	-	-	-	-	160,000
Land Acquisition	80,000	-	-	-	-	-	-	80,000
<b>Total Expense</b>	<b>240,000</b>	<b>960,000</b>	-	-	-	-	-	<b>1,200,000</b>



58-230

# Number 10 Lane Bridge - Replacement/Repairs

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2019	Planning Area:	Grassfield
Start Date:	July 2018	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2025	Council Outcome:	Connectivity

**Scope:**

This project funds the replacement of the bridge (culvert) on Number 10 Lane at the Lindsey Drainage Canal.

**Justification:**

The replacement of this bridge will ensure that this road can remain open to vehicular traffic on Number 10 Lane. Therefore, this project aligns with the desired outcome of connectivity.

**Comments:**

This project is partially funded by the VDOT State of Good Repair (SGR) grant program.

On June 12, 2018, City Council amended the CIP to add 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 to be completed during FY 2025. An additional \$584,000 was added in FY 2024 based on the Right-of-Way estimate that was completed.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	584,000	-	-	-	-	-	-	584,000
VDOT Reimbursements	1,251,000	-	-	-	-	-	-	1,251,000
<b>Total Revenue</b>	<b>1,835,000</b>	-	-	-	-	-	-	<b>1,835,000</b>
<b>Expenses</b>								
Construction	1,674,000	-	-	-	-	-	-	1,674,000
Design & Engineering	161,000	-	-	-	-	-	-	161,000
<b>Total Expense</b>	<b>1,835,000</b>	-	-	-	-	-	-	<b>1,835,000</b>



56-230

# Oaklette Bridge (Indian River Road) - Replacement/Repairs

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2019	Planning Area:	Indian River
Start Date:	July 2018	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2025	Council Outcome:	Connectivity

**Scope:**

This project funds the replacement/repairs of the Oaklette Bridge on Indian River Road.

**Justification:**

The replacement of this bridge will ensure that this section of Indian River Road remains open to vehicular traffic. Therefore, this project aligns with the desired outcome of connectivity.

**Comments:**

This project is partially funded by the VDOT State of Good Repair (SGR) grant program.

On June 12, 2018, City Council amended the CIP to add this project. VDOT grant funding totaling \$5,128,000 was awarded to complete this project over four years, beginning in FY 2019 and ending in FY 2022.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	1,256,000	-	-	-	-	-	-	1,256,000
VDOT Reimbursements	5,128,000	-	-	-	-	-	-	5,128,000
<b>Total Revenue</b>	<b>6,384,000</b>	-	-	-	-	-	-	<b>6,384,000</b>
<b>Expenses</b>								
Construction	5,902,000	-	-	-	-	-	-	5,902,000
Design & Engineering	482,000	-	-	-	-	-	-	482,000
<b>Total Expense</b>	<b>6,384,000</b>	-	-	-	-	-	-	<b>6,384,000</b>



57-230

# Old Mill Road Bridge - Replacement/Repairs

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2019	Planning Area:	Deep Creek/Camelot
Start Date:	July 2018	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2025	Council Outcome:	Connectivity

**Scope:**

This project funds the replacement of the bridge (culvert) on Old Mill Road Bridge.

**Justification:**

The replacement of this bridge will ensure that this road remains open to vehicular traffic on Old Mill Road. Therefore, this project aligns with the desired outcome of connectivity.

**Comments:**

This project is partially funded by the VDOT State of Good Repair (SGR) grant program.

On June 12, 2018, City Council amended the CIP to add this project. VDOT grant funding totaling \$1,153,000 was awarded to complete this project, beginning in FY 2019 and ending in FY 2025.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	804,000	-	-	-	-	-	-	804,000
VDOT Reimbursements	1,153,000	-	-	-	-	-	-	1,153,000
<b>Total Revenue</b>	<b>1,957,000</b>	-	-	-	-	-	-	<b>1,957,000</b>
<b>Expenses</b>								
Construction	1,918,000	-	-	-	-	-	-	1,918,000
Design & Engineering	39,000	-	-	-	-	-	-	39,000
<b>Total Expense</b>	<b>1,957,000</b>	-	-	-	-	-	-	<b>1,957,000</b>



44-230

# Pedestrian Sidewalk and Street Lighting - Poindexter St. at I-464 Overpass

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2019	Planning Area:	South Norfolk
Start Date:	July 2018	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2025	Council Outcome:	Connectivity

**Scope:**

This project funds 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 sidewalk, and the installation of new streetlights 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 Department 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. By improving the walkability in this area of South Norfolk, this project aligns with the desired outcome of connectivity.

**Comments:**

On June 12, 2018, City Council amended the scope of this project to include a connection to the adjacent Elizabeth River Park. City Council also appropriated an additional \$128,500 to the project and changed the funding source of \$256,00 from VDOT to Fund Balance from the South Norfolk TIF.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Cash - South Norfolk TIF	548,500	-	-	-	-	-	-	548,500
Fund Balance - South Norfolk TIF	-	798,659	-	-	-	-	-	798,659
VDOT Reimbursements	2,400,000	-	-	-	-	-	-	2,400,000
<b>Total Revenue</b>	<b>2,948,500</b>	<b>798,659</b>	-	-	-	-	-	<b>3,747,159</b>
<b>Expenses</b>								
Construction	2,928,500	510,770	-	-	-	-	-	3,439,270
Design & Engineering	20,000	287,889	-	-	-	-	-	307,889
<b>Total Expense</b>	<b>2,948,500</b>	<b>798,659</b>	-	-	-	-	-	<b>3,747,159</b>



44-270

# Portsmouth Boulevard Gateway

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Western Branch
Start Date:	July 2022	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2025	Council Outcome:	Exceptional Place

**Scope:**

The project funds enhanced pedestrian crossings, signage, and landscaping at entry points for the beautification of the Portsmouth Boulevard corridor in the vicinity of the I-664 interchange, which serves as a major thoroughfare as people enter and depart the Western Branch area and northern gateway of the City.

**Justification:**

As part of the City's branding initiative, it is important to ensure major activity centers and thoroughfares are aesthetically pleasing and provide enhanced identification of City borders. This project will provide right-of-way and streetscape improvements for beautification to encourage community reinvestment. The City's Comprehensive Plan goals also include identifying existing major roadways and medians for enhanced landscaping and streetscape treatment. By enhancing civic pride and improving the overall beauty of the city, this aligns with the strategic anchor of making Chesapeake an exceptional place.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Grants - ARPA	2,000,000	-	-	-	-	-	-	2,000,000
High Priority One Time Account	620,000	-	-	-	-	-	-	620,000
<b>Total Revenue</b>	<b>2,620,000</b>	-	-	-	-	-	-	<b>2,620,000</b>
<b>Expenses</b>								
Construction	2,280,109	-	-	-	-	-	-	2,280,109
Design & Engineering	339,891	-	-	-	-	-	-	339,891
<b>Total Expense</b>	<b>2,620,000</b>	-	-	-	-	-	-	<b>2,620,000</b>



17-130

# Repair and Maintenance of Roads and Bridges - Phase III

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2009	Planning Area:	Citywide
Start Date:	July 2012	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2025	Council Outcome:	Connectivity

**Scope:**

This project funds the repair and maintenance of roads and bridges in the City of Chesapeake.

**Justification:**

This project will address repair and maintenance needs of the roads and bridges in City of Chesapeake. The upgrade of several small bridges has reduced weight restrictions and the revenue stream utilized to support this project. Currently, vehicles that exceed these weight restrictions must find alternative routes to reach their destination, typically increasing their travel time. Completing these repairs will allow for the weight restrictions on these bridges to be modified and reduce the travel times for these vehicles. Therefore, this project aligns with the desired outcome of connectivity.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox	25,000	-	-	-	-	-	-	25,000
Fund Balance - Capital Projects Fund	173,099	-	-	-	-	-	-	173,099
<b>Total Revenue</b>	<b>198,099</b>	-	-	-	-	-	-	<b>198,099</b>
<b>Expenses</b>								
Construction	198,099	-	-	-	-	-	-	198,099
<b>Total Expense</b>	<b>198,099</b>	-	-	-	-	-	-	<b>198,099</b>



37-210

# Repair and Maintenance of Roads and Bridges - Phase IV

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2017	Planning Area:	Citywide
Start Date:	July 2016	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	December 2025	Council Outcome:	Fiscal Responsibility

**Scope:**

This project funds the repair and maintenance of roads and bridges in the City of Chesapeake. Phase IV of this project will focus on the rehabilitation of several deficient bridges throughout the City.

**Justification:**

Annual inspection reports show significant deterioration in several bridge structures that will require major bridge repairs/rehabilitation to maintain structural integrity and extend their service life. This project provides funding to rehabilitate bridges before they fall into complete disrepair and require completed reconstruction which is much more costly. As such, this project aligns with the strategic anchor of fiscal responsibility.

**Comments:**

On May 28, 2019, City Council approved an FY 2019 Capital Budget amendment that transferred \$819,427 from this project to CIP 38-230 “Gilmerton Auxiliary Counterweights Bridge Repairs”, to fund the long-term repair solution for the Gilmerton Bridge.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	2,140,573	-	-	-	-	-	-	2,140,573
<b>Total Revenue</b>	<b>2,140,573</b>	-	-	-	-	-	-	<b>2,140,573</b>
<b>Expenses</b>								
Construction	1,680,573	-	-	-	-	-	-	1,680,573
Design & Engineering	460,000	-	-	-	-	-	-	460,000
<b>Total Expense</b>	<b>2,140,573</b>	-	-	-	-	-	-	<b>2,140,573</b>





11-260

# Repair and Replacement of Roads and Bridges - Phase V

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Citywide
Start Date:	August 2020	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2026	Council Outcome:	Fiscal Responsibility

**Scope:**

This project funds the repair and maintenance of roads and bridges in the City of Chesapeake. Phase V of this project will focus on the rehabilitation of several deficient bridges throughout the City.

**Justification:**

The annual inspection report shows significant deterioration in several bridge structures that will require major bridge repairs/rehabilitation to maintain structural integrity and extend their service life. The cost of maintaining the structures is beginning to exceed the cost of replacement. This project provides funding to rehabilitate bridges before they fall into disrepair and require reconstruction which is much more costly. As such, this project aligns with the strategic anchor of fiscal responsibility.

**Comments:**

Bridge repairs in Phase V include the Newland Swamp Bridge (Ballahack Road over Newland Swamp).

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox	2,705,000	1,195,000	-	-	-	-	-	3,900,000
High Priority One Time Account	-	-	1,000,000	-	-	-	-	1,000,000
<b>Total Revenue</b>	<b>2,705,000</b>	<b>1,195,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,900,000</b>
<b>Expenses</b>								
Construction	1,880,000	1,195,000	1,000,000	-	-	-	-	4,075,000
Design & Engineering	625,000	-	-	-	-	-	-	625,000
Land Acquisition	200,000	-	-	-	-	-	-	200,000
<b>Total Expense</b>	<b>2,705,000</b>	<b>1,195,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,900,000</b>



07-190

# Residential Roadway Repaving

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2015	Planning Area:	Citywide
Start Date:	September 2014	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	July 2025	Council Outcome:	Fiscal Responsibility

**Scope:**

This project funds residential street resurfacing and paving of some 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 are needed to address the increasing number of subdivision streets in poor condition. This project provides funding to rehabilitate pavement before it falls into complete disrepair and requires reconstruction which is much more costly. As such, this project aligns with the strategic anchor of fiscal responsibility.

**Comments:**

On April 25, 2023, City Council appropriated an additional \$1,625,600 of funding received from the Virginia Department of Transportation (VDOT) to this project.

On September 26, 2023, City Council transferred \$3,100,000 of previously appropriated funding to CIP 42-230 "Mount Pleasant Road Widening - Phase II" from this project and appropriated \$3,143,065 of General Fund fund balance assigned for street maintenance to this project.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox	2,000,000	-	-	-	-	-	-	2,000,000
Fund Balance - General Fund Street Maintenance	3,143,065	-	-	-	-	-	-	3,143,065
Fund Balance - General Fund Unassigned	1,000,000	-	-	-	-	-	-	1,000,000
High Priority One Time Account	8,050,000	-	-	-	-	-	-	8,050,000
State Contribution	1,625,600	-	-	-	-	-	-	1,625,600
VDOT Revenue Sharing	1,000,000	-	-	-	-	-	-	1,000,000
<b>Total Revenue</b>	<b>16,818,665</b>	-	-	-	-	-	-	<b>16,818,665</b>
<b>Expenses</b>								
Construction	16,818,665	-	-	-	-	-	-	16,818,665
<b>Total Expense</b>	<b>16,818,665</b>	-	-	-	-	-	-	<b>16,818,665</b>



12-260

# Residential Traffic Calming Program

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Citywide
Start Date:	January 2022	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2029	Council Outcome:	Safety and Security

**Scope:**

This program funds implementation of a traffic calming program to include procurement of speed limit radar detection trailers, and physical measures to aid in slowing vehicle speeds or reducing cut-through vehicles within City neighborhoods.

**Justification:**

Traffic Engineering receives requests for residential traffic calming on a near-weekly basis. Public Works will develop an updated and efficient Traffic Calming Program, purchase additional speed limit radar detection trailers, as well as provide the resources to design and apply a variety of traffic calming techniques to increase roadway safety in City neighborhoods. This project is intended to reduce vehicular speeds in neighborhoods where pedestrians, including children, are likely to be present. By reducing vehicle speeds, safety in these neighborhoods is improved. Therefore, this project aligns with the desired outcome of safety and security.

**Comments:**

This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox	200,000	100,000	100,000	100,000	-	-	-	500,000
High Priority One Time Account	100,000	-	-	-	100,000	-	-	200,000
<b>Total Revenue</b>	<b>300,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>700,000</b>
<b>Expenses</b>								
Construction	300,000	100,000	100,000	100,000	100,000	-	-	700,000
<b>Total Expense</b>	<b>300,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>700,000</b>



47-230

# Right Turn Lanes: Deep Creek Area

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2019	Planning Area:	Deep Creek/Camelot
Start Date:	July 2018	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	December 2024	Council Outcome:	Connectivity

**Scope:**

This project funds 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. This project will reduce congestion and improve travel times for commuters who utilize these intersections. Therefore, this project aligns with the desired outcome of connectivity.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Proffers	338,000	-	-	-	-	-	-	338,000
<b>Total Revenue</b>	<b>338,000</b>	-	-	-	-	-	-	<b>338,000</b>
<b>Expenses</b>								
Construction	300,000	-	-	-	-	-	-	300,000
Design & Engineering	38,000	-	-	-	-	-	-	38,000
<b>Total Expense</b>	<b>338,000</b>	-	-	-	-	-	-	<b>338,000</b>



18-260

# Rotunda Avenue Bridge Replacement

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Deep Creek/Camelot
Start Date:	April 2022	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	December 2026	Council Outcome:	Connectivity

**Scope:**

This project funds the replacement of the existing timber deck and steel beam at the Rotunda Avenue Bridge that is structurally deficient with a precast concrete box culvert.

**Justification:**

This will replace an existing structure that is structurally deficient and in need of significant maintenance. The replacement of these bridge components with a concrete culvert will ensure that this segment of Rotunda Avenue remains open to vehicular traffic. Therefore, this project aligns with the Strategic Outcome of Connectivity.

**Comments:**

On November 9, 2021, City Council created this project and appropriated \$1,178,479 of VDOT reimbursements and \$33,479 of General Fund fund balance assigned for street maintenance.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - General Fund Street Maintenance	33,479	-	-	-	-	-	-	33,479
High Priority One Time Account	-	665,908	-	-	-	-	-	665,908
VDOT Reimbursements	1,195,000	-	-	-	-	-	-	1,195,000
<b>Total Revenue</b>	<b>1,228,479</b>	<b>665,908</b>	-	-	-	-	-	<b>1,894,387</b>
<b>Expenses</b>								
Construction	1,228,479	373,869	-	-	-	-	-	1,602,348
Design & Engineering	-	249,514	-	-	-	-	-	249,514
Land Acquisition	-	42,525	-	-	-	-	-	42,525
<b>Total Expense</b>	<b>1,228,479</b>	<b>665,908</b>	-	-	-	-	-	<b>1,894,387</b>



13-260

# Route 168 Bridge Repairs

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Great Bridge
Start Date:	October 2021	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	December 2025	Council Outcome:	Fiscal Responsibility

**Scope:**

This project provides funding to blast and repaint the Route 168 Northbound and Southbound bridges over Kempsville Road ; blast, repair, and perform bridge repairs on the Route 168 Southbound bridge over Battlefield Boulevard; and rehabilitate the bridge carrying Route 168 over the C&A Canal.

**Justification:**

All of these bridges on Route 168 are 38 years old and in need of maintenance (painting and repairs) consistent with their age. Ongoing maintenance is performed on the bridges, but eventually, repairs compound. Restorative work is required to maintain the long-term integrity of the bridges. This work is intended to reduce ongoing maintenance and extend the service life of these bridges. By rehabilitating these bridges before they fall into complete disrepair and require much more costly reconstruction, this project aligns with the strategic anchor of fiscal responsibility.

**Comments:**

On January 9, 2024, City Council approved a change in funding source of \$3,475,000 from ARPA to the High Priority One Time Account.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox	385,000	-	-	-	-	-	-	385,000
High Priority One Time Account	3,861,000	-	-	-	-	-	-	3,861,000
<b>Total Revenue</b>	<b>4,246,000</b>	-	-	-	-	-	-	<b>4,246,000</b>
<b>Expenses</b>								
Construction	3,936,000	-	-	-	-	-	-	3,936,000
Design & Engineering	310,000	-	-	-	-	-	-	310,000
<b>Total Expense</b>	<b>4,246,000</b>	-	-	-	-	-	-	<b>4,246,000</b>



07-290

# Rural Roads Safety Improvement Program II

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2025	Planning Area:	Citywide
Start Date:	July 2024	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2029	Council Outcome:	Safety and Security

**Scope:**

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 current design standards. This program will provide a means to systematically address safety issues as they are identified. By rectifying these safety issues, the number of vehicular crashes on these roadways is reduced. Therefore, this project aligns with the Strategic Outcome of Safety and Security.

**Comments:**

In FY 2025, a new iteration of this program has been created. The previous iteration (41-210 "Rural Roads Safety Improvement Program") can be found in the "Completed Projects" list in the appendix of this document. This project is an ongoing program that is generally budgeted to receive a routine allocation of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	-	500,000	1,000,000	-	-	-	-	1,500,000
<b>Total Revenue</b>	-	<b>500,000</b>	<b>1,000,000</b>	-	-	-	-	<b>1,500,000</b>
<b>Expenses</b>								
Construction	-	500,000	1,000,000	-	-	-	-	1,500,000
<b>Total Expense</b>	-	<b>500,000</b>	<b>1,000,000</b>	-	-	-	-	<b>1,500,000</b>



43-270

# South Norfolk Concrete Pavement Replacement

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2022	Planning Area:	South Norfolk
Start Date:	July 2023	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2026	Council Outcome:	Fiscal Responsibility

**Scope:**

This project funds the removal and replacement of existing concrete pavement, sidewalk, and associated curb and gutter within select areas of South Norfolk. Identified areas in need of concrete pavement replacement includes but is not limited to Seaboard Avenue from 1616 Seaboard Avenue to Liberty Street.

**Justification:**

The existing pavement is in poor condition and is in constant need of maintenance. Replacing it according to best practices for useful lifetime will reduce maintenance costs, and therefore aligns with the strategic anchor of fiscal responsibility.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox	1,178,000	-	-	-	-	-	-	1,178,000
High Priority One Time Account	2,300,000	-	-	-	-	-	-	2,300,000
<b>Total Revenue</b>	<b>3,478,000</b>	-	-	-	-	-	-	<b>3,478,000</b>
<b>Expenses</b>								
Construction	2,547,000	-	-	-	-	-	-	2,547,000
Design & Engineering	841,000	-	-	-	-	-	-	841,000
Land Acquisition	90,000	-	-	-	-	-	-	90,000
<b>Total Expense</b>	<b>3,478,000</b>	-	-	-	-	-	-	<b>3,478,000</b>





17-280

# South Norfolk Neighborhood Sidewalk Connection

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2024	Planning Area:	South Norfolk
Start Date:	July 2025	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2027	Council Outcome:	Connectivity

**Scope:**

This project funds sidewalk additions and expansions within the South Norfolk Historic District at the following locations: Hull Street at the 1100 block between Ohio Street and Poindexter (expansion); Jackson Avenue at the 1600 and 1700 block between Richmond Street and Chesapeake Avenue (addition); Richmond Street at the 1300 block between Jackson Avenue and Chesapeake Avenue (addition); Rodgers Street at the 1100 block between Orville Avenue and Wright Avenue (addition); Chamberlain Avenue at 800 block between Wilbur Avenue and Post Avenue (addition)

**Justification:**

This project will provide connectivity and enhance pedestrian safety in the surrounding neighborhood. Therefore, this project is aligned with the strategic outcome of connectivity.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - South Norfolk TIF	280,000	240,000	1,020,000	-	-	-	-	1,540,000
<b>Total Revenue</b>	<b>280,000</b>	<b>240,000</b>	<b>1,020,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,540,000</b>
<b>Expenses</b>								
Construction	-	-	1,020,000	-	-	-	-	1,020,000
Design & Engineering	280,000	-	-	-	-	-	-	280,000
Land Acquisition	-	240,000	-	-	-	-	-	240,000
<b>Total Expense</b>	<b>280,000</b>	<b>240,000</b>	<b>1,020,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,540,000</b>



39-270

# South Norfolk Parking Lot

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2022	Planning Area:	South Norfolk
Start Date:	October 2022	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	December 2024	Council Outcome:	Economic Prosperity

**Scope:**

This project funds construction of a public parking lot that will provide additional parking spaces for the Poindexter Street area. This project will include building demolition, site grading, paving, drainage improvements, landscaping, parking lot lights, property acquisition, and associated items.

**Justification:**

A parking study completed for the South Norfolk commercial area along the Poindexter corridor concluded that the businesses there required additional parking spaces. Supporting the development of vibrant commercial areas is an essential to achieving the desired outcome of economic prosperity.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - South Norfolk TIF	60,000	-	-	-	-	-	-	60,000
Grants - ARPA	560,000	-	-	-	-	-	-	560,000
<b>Total Revenue</b>	<b>620,000</b>	-	-	-	-	-	-	<b>620,000</b>
<b>Expenses</b>								
Construction	320,000	-	-	-	-	-	-	320,000
Design & Engineering	80,000	-	-	-	-	-	-	80,000
Land Acquisition	220,000	-	-	-	-	-	-	220,000
<b>Total Expense</b>	<b>620,000</b>	-	-	-	-	-	-	<b>620,000</b>



10-270

# Southgate Bridge Replacement

Project Type:	Replacement	Project Status:	Proposed
Year Identified:	2022	Planning Area:	South Norfolk
Start Date:	July 2022	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2031	Council Outcome:	Connectivity

**Scope:**

This project funds replacement of the Southgate Bridge.

**Justification:**

This project funds replacement of a railroad crossing that is structurally deficient has exceeded its useful life, supporting the transportation network necessary to achieve the City's desired outcome of connectivity.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account								
	505,000	505,000	503,000	-	-	-	-	1,513,000
To Be Determined								
	-	-	-	-	-	-	9,664,850	9,664,850
VDOT Reimbursements								
	11,073,000	10,000,000	-	-	-	-	-	21,073,000
<b>Total Revenue</b>	<b>11,578,000</b>	<b>10,505,000</b>	<b>503,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,664,850</b>	<b>32,250,850</b>
<b>Expenses</b>								
Construction								
	8,684,000	10,505,000	503,000	-	-	-	9,664,850	29,356,850
Design & Engineering								
	2,504,000	-	-	-	-	-	-	2,504,000
Land Acquisition								
	390,000	-	-	-	-	-	-	390,000
<b>Total Expense</b>	<b>11,578,000</b>	<b>10,505,000</b>	<b>503,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,664,850</b>	<b>32,250,850</b>



09-270

# State of Good Repair Paving Projects

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Citywide
Start Date:	July 2022	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2026	Council Outcome:	Connectivity

**Scope:**

This project funds paving projects through the VDOT State of Good Repair Program. Roadways are selected based upon a pavement index score of less than 60.

**Justification:**

This project allows Public Works to leverage state and federal funds to address paving needs. By facilitating the completion of necessary transportation improvements throughout the City, this project aligns with the desired outcome of connectivity.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
VDOT Reimbursements	3,000,000	1,500,000	1,500,000	-	-	-	-	6,000,000
<b>Total Revenue</b>	<b>3,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	-	-	-	-	<b>6,000,000</b>
<b>Expenses</b>								
Construction	2,620,000	1,310,000	1,500,000	-	-	-	-	5,430,000
Design & Engineering	380,000	190,000	-	-	-	-	-	570,000
<b>Total Expense</b>	<b>3,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	-	-	-	-	<b>6,000,000</b>



42-270

# Streetscaping and Landscaping of Various Gateway Corridors

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Citywide
Start Date:	July 2022	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2029	Council Outcome:	Exceptional Place

**Scope:**

This project funds landscaping and streetscaping at various gateway corridors across the City.

**Justification:**

Enhanced streetscaping and landscaping will highlight the entrances to the City to instill pride in residents and ensure that non-residents are aware that they have entered the City. By enhancing civic pride and improving the overall beatification of the City, this project aligns with the strategic anchor of making Chesapeake an exceptional place.

**Comments:**

This project is an ongoing program that is generally budgeted to receive routine allocations of funding in order to facilitate continuous progress toward the project's scope.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Grants - ARPA	808,058	-	-	-	-	-	-	808,058
High Priority One Time Account	-	-	300,000	300,000	-	-	-	600,000
<b>Total Revenue</b>	<b>808,058</b>	<b>-</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,408,058</b>
<b>Expenses</b>								
Construction	808,058	-	300,000	300,000	-	-	-	1,408,058
<b>Total Expense</b>	<b>808,058</b>	<b>-</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,408,058</b>



14-260

# Traffic Signal Central Management System Upgrade

Project Type:	System Acquisition or Upgrade	Project Status:	Proposed
Year Identified:	2022	Planning Area:	Citywide
Start Date:	January 2022	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2025	Council Outcome:	Safety and Security

**Scope:**

This project funds the acquisition of a new Traffic Signal Management Software System which will provide improved functionality, efficiency, and maintenance of the City's signal system.

**Justification:**

The City's current Traffic Management Center (TMC) software is proprietary and outdated. As a result, it is becoming increasingly difficult to ensure all components are fully functional. The proposed central management system is used by VDOT as a state-wide system for signals controlled by VDOT and several cities throughout the region are migrating towards this new system. Because this is a VDOT-selected system, the City can provide the state access to the system on an as-needed basis. In addition, the extensive repair/maintenance/support needs and associated costs will be significantly reduced since the region is moving towards a common system. The new system is compatible with the current City traffic signal controllers. Modernizing the traffic signal management system will improve the efficiency of the City's roadway network. Therefore, this project aligns with the desired outcome of connectivity.

**Comments:**

In accordance with Section 5.07 of the City Charter, \$350,000 of appropriations in this project lapsed as of June 30, 2024. This amount will be reappropriated as of July 1, 2024 (see Attachment E in the Ordinance section of this document).

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - Capital Projects Fund	-	350,000	-	-	-	-	-	350,000
<b>Total Revenue</b>	-	<b>350,000</b>	-	-	-	-	-	<b>350,000</b>
<b>Expenses</b>								
Software	-	350,000	-	-	-	-	-	350,000
<b>Total Expense</b>	-	<b>350,000</b>	-	-	-	-	-	<b>350,000</b>



28-220

# Traffic Signals and Intersection Improvements - Phase III

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2018	Planning Area:	Citywide
Start Date:	July 2021	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	January 2026	Council Outcome:	Safety and Security

**Scope:**

This project funds the installation of traffic signals, intersection improvements, upgrades, and/or replacements at various locations based on traffic volumes, accident history, and technology improvements. This project will also include the repair or replacement of concrete foundations at signal locations identified as needing 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. By adding signalization at problematic intersections, the likelihood of vehicle crashes is reduced. Therefore, this project aligns with the desired outcome of safety and security.

**Comments:**

On June 13, 2023, City Council amended the CIP to modify this project's funding to align with the most recent grant award notice received from the Virginia Department of Transportation (VDOT).

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	25,000	-	-	-	-	-	-	25,000
VDOT Reimbursements	275,000	-	-	-	-	-	-	275,000
<b>Total Revenue</b>	<b>300,000</b>	-	-	-	-	-	-	<b>300,000</b>
<b>Expenses</b>								
Construction	150,000	-	-	-	-	-	-	150,000
Design & Engineering	150,000	-	-	-	-	-	-	150,000
<b>Total Expense</b>	<b>300,000</b>	-	-	-	-	-	-	<b>300,000</b>



46-170

# Triple Decker Bridge Rehabilitation

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2013	Planning Area:	Rivercrest
Start Date:	July 2012	Comprehensive Plan Goal Area:	Economy
Est. Completion Date:	December 2025	Council Outcome:	Connectivity

**Scope:**

This project funds 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. Weight restrictions would require certain vehicles to utilize alternative routes, which will increase travel times. By reducing the need for future weight restrictions on the Triple Decker Bridge, this project aligns with the desired outcome of connectivity.

**Comments:**

On June 12, 2018, City Council amended the CIP to modify this project’s funding and schedule to align with the most recent grant award notice from the Virginia Department of Transportation (VDOT).

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - Capital Projects Fund	1,053,910	-	-	-	-	-	-	1,053,910
Fund Balance - General Fund Overweight Citation Fees	606,000	-	-	-	-	-	-	606,000
Fund Balance - General Fund Street Maintenance	1,200,000	-	-	-	-	-	-	1,200,000
Fund Balance - General Fund Unassigned	28,870	-	-	-	-	-	-	28,870
Fund Balance - Other Funds	321,476	-	-	-	-	-	-	321,476
High Priority One Time Account	500,000	-	-	-	-	-	-	500,000
VDOT Reimbursements	7,781,000	-	-	-	-	-	-	7,781,000
<b>Total Revenue</b>	<b>11,491,256</b>	-	-	-	-	-	-	<b>11,491,256</b>
<b>Expenses</b>								
Construction	9,991,256	-	-	-	-	-	-	9,991,256
Design & Engineering	1,500,000	-	-	-	-	-	-	1,500,000
<b>Total Expense</b>	<b>11,491,256</b>	-	-	-	-	-	-	<b>11,491,256</b>





29-220

# Turn Lanes and Signal Modification: Hanbury Rd. at Johnstown Rd.

Project Type:	Renovation or Rehabilitation	Project Status:	Proposed
Year Identified:	2018	Planning Area:	Great Bridge
Start Date:	July 2017	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	December 2024	Council Outcome:	Safety and Security

**Scope:**

This project funds the addition of turn lanes along Hanbury Road to address increased traffic volume along this roadway. The 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. This project will reduce congestion and improve travel times for commuters who utilize this intersection. Therefore, this project aligns with the desired outcome of connectivity.

**Comments:**

On February 14, 2023, City Council appropriated an additional \$600,000 to this project to cover cost increases due to inflation.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
City Lockbox	100,000	-	-	-	-	-	-	100,000
Fund Balance - Capital Projects Fund	600,000	-	-	-	-	-	-	600,000
High Priority One Time Account	890,000	-	-	-	-	-	-	890,000
Proffers	611,000	-	-	-	-	-	-	611,000
<b>Total Revenue</b>	<b>2,201,000</b>	-	-	-	-	-	-	<b>2,201,000</b>
<b>Expenses</b>								
Construction	1,675,000	-	-	-	-	-	-	1,675,000
Design & Engineering	175,000	-	-	-	-	-	-	175,000
Land Acquisition	50,000	-	-	-	-	-	-	50,000
Other	301,000	-	-	-	-	-	-	301,000
<b>Total Expense</b>	<b>2,201,000</b>	-	-	-	-	-	-	<b>2,201,000</b>



32-290

# Under Bridge Inspection Truck Replacement

Project Type:	Equipment	Project Status:	Proposed
Year Identified:	2025	Planning Area:	Citywide
Start Date:	July 2025	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	June 2027	Council Outcome:	Fiscal Responsibility

**Scope:**

This project funds the replacement of an Under Bridge Inspection (UBI) truck for the Public Works Bridges Division.

**Justification:**

This equipment is used on bridges and structures throughout the City to perform under-bridge inspections and maintenance and repairs. The UBI truck is used over 50 days per year, on average. The existing UBI truck has reached the end of its service life, and rental of an UBI costs over \$3,000 per day and is subject to availability. Replacing the UBI truck will reduce maintenance costs and equipment downtime. The timely replacement of this equipment is integral to maintaining the City's bridges and structures. Therefore, this project aligns with the strategic anchor of fiscal responsibility.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - General Fund Street Maintenance	-	-	1,000,000	-	-	-	-	1,000,000
<b>Total Revenue</b>	-	-	<b>1,000,000</b>	-	-	-	-	<b>1,000,000</b>
<b>Expenses</b>								
Equipment	-	-	1,000,000	-	-	-	-	1,000,000
<b>Total Expense</b>	-	-	<b>1,000,000</b>	-	-	-	-	<b>1,000,000</b>



08-270

# Violation Processing System Replacement

Project Type:	System Acquisition or Upgrade	Project Status:	Proposed
Year Identified:	2022	Planning Area:	South Chesapeake
Start Date:	July 2022	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	December 2024	Council Outcome:	Outstanding Customer Service

**Scope:**

This project funds the replacement of the Chesapeake Expressway Violation Processing System (VPS).

**Justification:**

The Chesapeake Expressway uses license plate images captured by the Violation Processing System software to identify registered vehicle owners and to invoice them for unpaid tolls/toll violations. The current Violation Processing System software, last upgraded in 2013, is no longer supported and is at end-of-life. VPS software is required to capture images of the license plates of drivers who do not pay the toll when using the Chesapeake Expressway. The software allows complete Department of Motor Vehicle (DMV) lookups to identify registered vehicle owner information and to invoice customers for unpaid tolls (violations). Without this program, the Chesapeake Expressway would not have the ability to recoup revenue from drivers who do not stop to pay the toll, which would result in lost revenue and non-compliance with the bond indenture. In addition, the toll facility would not be in compliance with the Virginia State Code related to identifying and processing violations or the agreement between the Chesapeake Expressway and the Virginia Department of Transportation/EZPass requiring toll facilities to use video tolling (VToll) to deduct tolls from EZPass holders using license plate information.

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
Fund Balance - CTS	5,500,000	-	-	-	-	-	-	5,500,000
<b>Total Revenue</b>	<b>5,500,000</b>	-	-	-	-	-	-	<b>5,500,000</b>
<b>Expenses</b>								
Design & Engineering	150,000	-	-	-	-	-	-	150,000
Software	5,350,000	-	-	-	-	-	-	5,350,000
<b>Total Expense</b>	<b>5,500,000</b>	-	-	-	-	-	-	<b>5,500,000</b>



71-250

# Weiss Lane Widening

Project Type:	Addition or Expansion	Project Status:	Proposed
Year Identified:	2021	Planning Area:	Deep Creek/Camelot
Start Date:	July 2021	Comprehensive Plan Goal Area:	Transportation
Est. Completion Date:	December 2024	Council Outcome:	Connectivity

**Scope:**

This project funds the widening of Weiss Lane. The project will provide larger radius curves and wider pavement in two locations: at Doyle Property and at Whites Nursery closer to Bertram Street. Drainage and power poles will be relocated as necessary for the widening.

**Justification:**

Weiss Lane is currently a two-lane narrow roadway with minimal shoulder widths and open ditches. Residential development and traffic are increasing along the Weiss Lane corridor. Road widening will help improve safety and traffic flow. This project will reduce congestion and improve travel times for commuters who utilize Weiss Lane. Therefore, this project aligns with the desired outcome of connectivity.

**Comments:**

On January 9, 2024, City Council approved a change in funding source of \$2,500,000 from ARPA to the High Priority One Time Account.

In accordance with Section 5.07 of the City Charter, \$500,000 of appropriations in this project lapsed as of November 19, 2023. This amount will be reappropriated as of July 1, 2024 (see Attachment E in the Ordinance section of this document).

**Financial Summary:**

	Prior Years	2025	2026	2027	2028	2029	Future Years	Total
<b>Revenue</b>								
High Priority One Time Account	2,800,000	-	-	-	-	-	-	2,800,000
Proffers	-	500,000	-	-	-	-	-	500,000
<b>Total Revenue</b>	<b>2,800,000</b>	<b>500,000</b>	-	-	-	-	-	<b>3,300,000</b>
<b>Expenses</b>								
Construction	1,750,000	500,000	-	-	-	-	-	2,250,000
Design & Engineering	550,000	-	-	-	-	-	-	550,000
Land Acquisition	500,000	-	-	-	-	-	-	500,000
<b>Total Expense</b>	<b>2,800,000</b>	<b>500,000</b>	-	-	-	-	-	<b>3,300,000</b>



**AN ORDINANCE MAKING APPROPRIATIONS FOR CAPITAL IMPROVEMENT PURPOSES FOR FISCAL YEAR JULY 1, 2024 THROUGH JUNE 30, 2025.**

**WHEREAS**, the City Manager, on March 26, 2024, presented to City Council the Capital Improvement Program for fiscal years 2025 through 2029; and

**WHEREAS**, City Council held public hearings on the program to provide for public comment; and

**WHEREAS**, based on public comment, City Council has determined the need for certain projects in the Capital Improvement Program; and

**WHEREAS**, it is necessary to appropriate funds for both existing projects and projects beginning in the 2024 fiscal year, as set forth in said Capital Improvement Program.

**NOW, THEREFORE, BE IT ORDAINED** by the Council of the City of Chesapeake, Virginia:

**Section 1.**

That the Capital Improvement Program, as modified, for the construction of, or addition to, capital facilities identified for fiscal years 2025 through 2029 is hereby adopted, and the projects listed therein are hereby approved as capital projects.

**Section 2.**

That the projects shall be financed from funds to be appropriated periodically by City Council, and until funds are so provided, the projects are for planning purposes only and may be deleted, altered, or rescheduled in any manner and at any time by City Council.

**Section 3.**

That funds in the amounts aggregating \$367,521,357 for capital projects in the Capital Budget for the 2025 fiscal year, as set forth in said Capital Improvement Program, are hereby appropriated, by project and subject to the conditions set forth herein. The amount of funding for individual projects is set forth in "Attachment A – Capital Budget Appropriations," a copy of which is attached hereto.

**Section 4.**

That the financing sources in support of the Capital Budget for the 2025 fiscal year as set forth in said Capital Improvement Program is attached to this ordinance as "Attachment B – Capital Budget Financing Sources."

**Section 5.**

That previously appropriated financing sources in support of the Capital Budget for the 2025 fiscal year are hereby modified as identified in "Attachment C – Modification of Financing Sources" a copy of which is attached hereto.

## **Section 6.**

That remaining appropriations for projects that have been identified as abandoned shall revert to the fund balance of the corresponding capital projects fund and be available for future appropriation or be transferred to other projects in accordance with section 8 of this ordinance as identified in "Attachment D – Abandoned Projects" a copy of which is attached hereto.

## **Section 7.**

That capital project funds that have lapsed between November 1, 2023 and June 30, 2024, in accordance with section 5.07 of the City Charter are hereby re-appropriated in Attachment A, and identified in "Attachment E – Appropriation of Lapsed Funds," a copy of which is attached hereto.

## **Section 8.**

That capital project funds appropriated in prior fiscal years are to be adjusted in accordance with the Capital Improvement Program and reallocated as identified in "Attachment F – Transfers of Prior Appropriations," a copy of which is attached hereto.

## **Section 9.**

That additional appropriations, the addition of capital projects, and changes in project scope shall not be initiated except with the consent and approval of the City Council first being obtained. An appropriation for a project in the Capital Improvement Program shall continue in force and, to the extent required by law, be re-appropriated for use in FY 2025 until the purpose for which it was made has been accomplished or abandoned.

## **Section 10.**

That for any revenue source that is designated as "VDOT Reimbursement", the City Manager is hereby authorized to modify the source of those funds to either State or Federal as the Commonwealth may determine when providing or updating or reimbursing those funds. This provision does not authorize the City Manager to modify the amount(s) of appropriations for these projects.

## **Section 11.**

Notwithstanding any other provision of this ordinance, and to ensure the efficient execution of the capital program, the City Manager is hereby authorized to transfer appropriations between capital projects. No single transfer authorized in this section shall exceed \$250,000 and the cumulative sum of all transfers shall not exceed one-half of one percent (0.5%) of the total appropriations contained herein. The City Council shall be notified of all such transfers at its first meeting following the end of each quarter.

## **Section 12.**

Notwithstanding any other provisions of this ordinance, the City Manager is authorized to transfer any amount of available appropriations from a prior iteration of a capital project to a subsequent iteration of the same capital project. For the purposes of determining whether a project is the same as defined in this section, the use of different wording within the scope or description of the project between iterations shall not preclude the City Manager from making transfers as authorized by this section.

**Section 13.**

That violation of this ordinance may result in the City Manager taking disciplinary action against the person or persons responsible for the capital project in which the violation occurred.

**Section 14.**

That if any portion of this ordinance is for any reason declared to be unconstitutional or invalid, such decision shall not affect the validity of the remaining portions of this ordinance.

**Section 15.**

This Ordinance and the appropriations for the FY 2025 Capital Budget shall be effective on July 1, 2024.

**ADOPTED** by the Council of the City of Chesapeake, Virginia, on the \_\_\_\_\_ day of May, 2024.

APPROVED:

\_\_\_\_\_

Mayor

ATTEST:

\_\_\_\_\_

Clerk of the Council

Approved as to form:

\_\_\_\_\_

Deputy City Attorney



City of Chesapeake  
Attachment A - Capital Budget Appropriations

**Community Facilities**

<b>Project Number</b>	<b>Project Title</b>	<b>FY 2025 Appropriations</b>
28-280	Emergency Vehicle Storage Facility	\$1,770,000
29-280	Employee Safety and Security Enhancements	\$375,000
03-280	Facility Modification, Renewal, and Replacement IV	\$5,700,000
02-240	LED Lighting Retrofits: Various Buildings	\$100,000
15-290	Library Facility Improvements	\$550,000
02-280	Municipal Parking Lots and Sidewalks III	\$300,000
17-270	Public Safety Training Academy	\$143,350,000
01-150	Public Works/Public Utilities Operating Facilities Replacement/Relocation	\$4,000,000
06-240	Security Improvements: Various Facilities	\$400,000
30-280	Solid Waste Truck Replacement	\$2,000,000
51-230	South Norfolk Municipal Building	\$16,409,066
07-260	Voting Equipment Replacement	\$1,000,000
<b>Total Community Facilities</b>		<b>\$175,954,066</b>

**Economic Development**

<b>Project Number</b>	<b>Project Title</b>	<b>FY 2025 Appropriations</b>
53-230	Airport Authority Improvements and Expansion - Phase II	\$167,615
26-280	Economic Development Investment Program - Large Projects	\$500,000
25-280	Great Bridge Facade Improvement Grant	\$40,000
04-250	Great Bridge Village Plan Implementation Seed Funding	\$200,000
14-270	Greenbrier Site/Infrastructure	\$2,000,000
16-290	Indian River Facade Improvement Grant	\$40,000
01-290	Open Space and Agriculture Preservation Program II	\$610,000
18-270	Site Readiness Preparation and Improvements	\$2,000,000
24-280	South Norfolk Facade Improvement Grant	\$100,000
18-290	South Norfolk Residential Rehabilitation Program	\$75,000
<b>Total Economic Development</b>		<b>\$5,732,615</b>

**Education**

<b>Project Number</b>	<b>Project Title</b>	<b>FY 2025 Appropriations</b>
16-260	Central Administration Facility Acquisition and Modifications	\$2,000,000
15-270	Crestwood Intermediate - Replacement/Modernization and Conversion to K-5	\$20,832,262
14-290	Edward Wilson Center Building Modifications	\$710,700
45-280	School Emergency Communications and Physical Security Enhancements	\$1,250,000
08-290	Schools Non-Routine Renewal & Replacement Projects II	\$11,000,000
<b>Total Education</b>		<b>\$35,792,962</b>

**Information Technology**

<b>Project Number</b>	<b>Project Title</b>	<b>FY 2025 Appropriations</b>
24-290	Building Network Connection Points	\$2,010,000
25-290	Building Security Technology Upgrades	\$800,000
22-290	City Hall Bi-Directional Amplifier	\$205,000

**City of Chesapeake**  
**Attachment A - Capital Budget Appropriations**

33-280	Cybersecurity Maturity and Compliance Program	\$500,000
12-240	Data Center Equipment Replacement	\$1,650,000
21-290	Data Center Software Defined Datacenter Disaster Recovery	\$300,000
19-290	Digital Signatures Citywide Implementation	\$191,000
23-290	Electronic Health Record System	\$500,000
05-280	Enterprise-Wide Technology IV	\$450,000
13-250	Expansion of Library Services	\$300,000
20-290	IT Service Management System Replacement	\$400,000
02-290	Network Equipment Replacement III	\$660,000
48-270	New Campus Data Center	\$500,000
06-220	Tax System Modernization	\$2,000,000

**Total Information Technology** **\$10,466,000**

**Parks, Recreation & Tourism**

<b>Project Number</b>	<b>Project Title</b>	<b>FY 2025 Appropriations</b>
04-290	Athletic Field Improvements II	\$380,000
21-250	Athletic Field Lighting	\$500,000
18-210	Commonwealth/Seaboard Multi-City Rail Trail (Western Branch Rail to Trail)	\$195,000
13-290	Community Center Improvements, Additions, and Expansions II	\$1,600,000
06-280	Conference Center Renovation II	\$500,000
19-210	Dismal Swamp Canal Trail - Phase III	\$452,000
03-290	Enhanced Signage & Landscaping at Entrances to the City II	\$200,000
23-270	FEMA Park Improvements - Phase I	\$275,000
12-290	Open Space and Recreation Program II	\$500,000
05-290	Park Program Improvements II	\$1,200,000
06-290	Recreational Facility Improvements II	\$300,000

**Total Parks, Recreation & Tourism** **\$6,102,000**

**Public Safety**

<b>Project Number</b>	<b>Project Title</b>	<b>FY 2025 Appropriations</b>
29-290	Automatic External Defibrillators Replacement (AED)s	\$795,000
23-250	Biomedical Equipment Replacement	\$3,500,000
16-220	Fire Station #4 Replacement	\$975,000
07-280	Fire Vehicle Replacement II	\$2,300,000
25-250	Hydraulic Rescue Tools	\$335,000
08-280	Jail Kitchen Equipment Replacement II	\$40,000
17-220	Joint Fire and Police Station #16: Grassfield and Scenic Parkway	\$250,000
38-280	Lithium-Ion Firefighting Resources	\$115,000
28-290	Public Safety Equipment Acquisition and Replacement	\$500,000
10-290	Public Safety Radio Replacement	\$415,950
28-250	Thermal Imaging Cameras/Forward-Looking Infrared Radar Units	\$395,000

**Total Public Safety** **\$9,620,950**

**Public Utilities**

<b>Project Number</b>	<b>Project Title</b>	<b>FY 2025 Appropriations</b>
37-240	Fentress NALF Water Transmission Main	\$3,000,000
22-230	Lake Gaston Pipeline: Capital Cost Sharing with Virginia Beach	\$375,000

**City of Chesapeake**  
**Attachment A - Capital Budget Appropriations**

05-270	Lake Gaston Water Treatment Plant	\$3,000,000
06-270	Northwest River Water Treatment Plant	\$7,500,000
65-230	Philmont Ave Septic System Disconnection	\$1,109,274
39-120	Red Top Raw Water Transmission Main	\$1,000,000
33-170	Sewer Renewal: Raleigh Place	\$11,000,000
04-270	Water Distribution	\$7,441,649
47-120	Western Branch Interconnect to Lake Gaston WTP	\$1,500,000
<b>Total Public Utilities</b>		<b>\$35,925,923</b>

**Stormwater**

<b>Project Number</b>	<b>Project Title</b>	<b>FY 2025 Appropriations</b>
49-250	Arboretum Channel Stormwater Improvements	\$399,000
50-250	Chesapeake Avenue Area Stormwater Improvements	\$2,600,000
14-280	Citywide BMP Restoration II	\$200,000
13-280	Citywide Stormwater Outfall Regrading and Restoration II	\$750,000
11-280	Citywide System Rehabilitation II	\$550,000
09-290	Citywide Undesignated Stormwater III	\$198,171
51-250	Cooper's Ditch Regrading - Phase II	\$1,080,000
25-230	Elmwood Landing Area Stormwater Improvements	\$1,321,801
55-270	Elmwood Landing Area Stormwater Improvements - Phase II	\$600,000
26-230	Forest Lakes Stormwater Outfall Improvements	\$570,000
56-270	Herring Ditch Stormwater Outfall Improvements	\$2,555,000
57-270	Lamberts Trail Area Stormwater Improvements - Phase II	\$1,375,000
12-280	Neighborhood Stormwater Improvements III	\$250,000
52-250	Norfolk Highlands Stormwater Improvements	\$620,000
61-270	Providence Rd. Crossing Replacement	\$520,000
10-280	Stormwater Mapping and Master Drainage Plan IV	\$100,000
05-142	Washington Manor Outfall Improvements	\$75,000
66-270	Welch Lane Stormwater Improvements - Phase II	\$144,000
<b>Total Stormwater</b>		<b>\$13,907,972</b>

**Transportation**

<b>Project Number</b>	<b>Project Title</b>	<b>FY 2025 Appropriations</b>
15-280	Advanced Right-of-Way Acquisition Program II	\$200,000
41-270	Airline Boulevard Sidewalk Extension	\$150,000
20-280	Albemarle Sidewalk Connection	\$1,900,000
08-260	Arterial and Collector Roadway Repaving	\$500,000
62-250	Battlefield Boulevard at Volvo Parkway - Intersection Improvements Phase II	\$1,804,871
36-290	Battlefield Boulevard Continuous Right Turn Lane from Volvo Parkway to Wal Mart Way	\$1,400,000
31-290	Battlefield Boulevard Road Elevation	\$7,800,000
45-270	Belaire Avenue Extension	\$500,000
34-290	Cedar Lakes Drive and Cedar Road Traffic Signal	\$200,000
57-250	Cedar Road Widening	\$400,000
12-270	Chesapeake Expressway R and R - Phase IV	\$1,321,863
32-230	Chesapeake Expressway Renewals - Phase III	\$720,000
19-280	Chesapeake Signal System - Study and Upgrades	\$1,971,511

**City of Chesapeake**  
**Attachment A - Capital Budget Appropriations**

16-280	Citywide Sidewalk Installation II	\$800,000
33-290	Citywide Traffic Safety Studies	\$250,000
38-290	Curve Delineation and Unsignalized Intersection Improvements	\$500,000
13-270	Dominion Boulevard Veterans Bridge Renewals and Replacements - Phase I	\$799,647
56-250	Dominion Boulevard Veterans Bridge Toll System Upgrades	\$390,000
10-260	Eden Way N 2nd Left Turn Lane at Greenbrier Parkway	\$695,000
38-240	Elbow Road Bridge Replacement	\$994,000
59-250	Elbow Road Center Lane Addition	\$660,000
35-230	Elbow Road Widening - Phase II	\$6,968,895
09-180	Freeman Avenue Railroad Overpass Bridge	\$1,021,000
37-230	George Washington Hwy. (US Route 17) Widening	\$7,997,007
38-270	Great Bridge Bridge Hydraulic and Electrical Repairs	\$1,750,000
60-250	Greentree Road Extension	\$500,000
11-270	Indian Creek Bridge Replacement	\$1,679,000
30-240	Johnstown Road Ditch and Shoulder Improvements	\$6,385,000
67-250	Johnstown Road/Mt Pleasant Road at Battlefield Boulevard Intersection Improvements	\$500,000
61-250	Mt. Pleasant Road at Great Bridge Bypass - Interchange Improvement	\$5,346,508
69-250	Mt. Pleasant Road Widening - Right-of-Way Acquisition	\$600,000
18-280	Myers Road Sidewalk Connection	\$960,000
44-230	Pedestrian Sidewalk and Street Lighting - Poindexter St. at I-464 Overpass	\$798,659
11-260	Repair and Replacement of Roads and Bridges - Phase V	\$1,195,000
12-260	Residential Traffic Calming Program	\$100,000
18-260	Rotunda Avenue Bridge Replacement	\$665,908
07-290	Rural Roads Safety Improvement Program II	\$500,000
17-280	South Norfolk Neighborhood Sidewalk Connection	\$240,000
10-270	Southgate Bridge Replacement	\$10,505,000
09-270	State of Good Repair Paving Projects	\$1,500,000
14-260	Traffic Signal Central Management System Upgrade	\$350,000
71-250	Weiss Lane Widening	\$500,000
<b>Total Transportation</b>		<b>\$74,018,869</b>
<b>Total Capital Budget Appropriations</b>		<b>\$367,521,357</b>

City of Chesapeake  
Attachment B - Capital Budget Financing Sources

Financing Source	FY 2025 Appropriations
Cash - Greenbrier TIF	\$2,000,000
Cash - Stormwater	\$7,000,000
Cash - Utilities	\$13,875,000
City Lockbox	\$7,851,045
Developer Contribution - Open Space	\$500,000
Developer Pro Rata	\$563,000
Fund Balance - Capital Projects Fund	\$450,000
Fund Balance - Conference Center	\$1,400,000
Fund Balance - CTS	\$3,231,510
Fund Balance - Debt Service	\$4,952,615
Fund Balance - Fee Supported Activities	\$1,295,000
Fund Balance - Greenbrier TIF	\$500,000
Fund Balance - IT	\$1,846,000
Fund Balance - OSAP	\$610,000
Fund Balance - South Norfolk TIF	\$4,794,659
Fund Balance - Stormwater	\$2,995,000
Fund Balance - Stormwater CP Fund	\$2,424,576
Fund Balance - Utilities CP Fund	\$4,376,319
G.O. Debt - General Government	\$169,075,644
G.O. Debt - Short Term Financing	\$1,773,955
G.O. Debt - South Norfolk TIF	\$16,409,066
G.O. Debt - VPSA	\$22,042,962
Grants	\$7,647,000
High Priority One Time Account	\$28,395,987
Proffers	\$500,000
Revenue Bonds - Utility Fund	\$21,000,000
School Lockbox	\$12,500,000
VDOT Reimbursements	\$26,762,019
VDOT Revenue Sharing	\$750,000
<b>Total Capital Funding Sources</b>	<b>\$367,521,357</b>

City of Chesapeake  
Attachment C – Modification of Financing Sources\*

Project Number	Project Title	Financing Source	Appropriations Prior to FY 2024
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<b>Total Modification of Financing Sources</b>			<b>\$ -</b>
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\*At the time of the proposed budget, there are no proposed modifications to financing sources. However, by the time the adopted CIP is prepared, we anticipate the need to modify the financing source of several projects to ensure all awarded ARPA funds are encumbered or spent by the federal deadline.

City of Chesapeake  
Attachment D – Abandoned Projects

Project Number	Project Title	Remaining Appropriations
16-170	Gravity Sewer Renewal: Bainbridge Blvd. Basin	-
14-260	Traffic Signal Central Management System Upgrade*	\$350,000
27-270	Police Academy Gym Replacement	\$2,093
<b>Total Abandoned Projects</b>		<b>\$352,093</b>

\*These projects are requested for reappropriation on Attachment E

City of Chesapeake  
Attachment E – Appropriation of Lapsed Funds

Project Number	Project Title	Financing Source	Amount
04-250	Great Bridge Village Plan Implementation Seed Funding		\$100,000
65-230	Philmont Avenue Septic Disconnect		\$1,108,734
04-270	Water Distribution		\$2,000,000
49-250	Arboretum Channel Improvements		\$399,000
50-250	Chesapeake Ave. Area Drainage Improvements		\$1,600,000
07-150	Citywide Undesignated Drainage Phase III		\$148,171
25-230	Elmwood Landing Area Drainage Improvements		\$1,321,801
14-260	Traffic Signal Central Management System Upgrade*		\$350,000
71-250	Weiss Lane Widening		\$500,000
32-230	Chesapeake Expressway Renewals - Phase III		\$720,000
<b>Total Lapsed Funding Appropriated</b>			<b>\$8,248,246</b>

\* See note on attachment D



City of Chesapeake  
Attachment F – Transfers of Prior Appropriations

Project Number	Project Title	Appropriations Prior to FY 2025
<b>Community Facilities</b>		
<b>Transfer To</b>		
05-240	Greenbrier Yard Storage Building Replacement	\$700,000
<b>Total Transfer To</b>		<b>\$700,000</b>
<b>Transfer From</b>		
01-150	Public Works/Public Utilities Operating Facilities Replacement/Relocation	\$700,000
<b>Total Transfer From</b>		<b>\$700,000</b>
<b>Public Safety</b>		
<b>Transfer To</b>		
10-290	Public Safety Radio Replacement	\$6,362,000
<b>Total Transfer To</b>		<b>\$6,362,000</b>
<b>Transfer From</b>		
27-250	Fire Portable Radio Replacement	\$3,852,000
34-250	Police Portable Radio Replacement	\$1,650,000
43-250	Sheriff Radio Replacement	\$360,000
29-250	Fire and Police Base Station Radio Replacement	\$500,000
<b>Total Transfer From</b>		<b>\$6,362,000</b>
<b>Public Utilities</b>		
<b>Transfer To</b>		
02-270	Sanitary Sewer Pump Stations	\$205,276
03-270	Sanitary Sewer Systems	\$5,258,481
04-270	Water Distribution	\$1,464,728
<b>Total Transfer To</b>		<b>\$6,928,485</b>
<b>Transfer From</b>		
35-200	Sewer Pump Station Safety Improvements	\$205,276
05-180	Sewer – Additional Consent Order	\$5,234,574
06-100	Force Main Upgrade Greenbrier Parkway	\$3,124
27-120	Sanitary Sewer Evaluation	\$20,783
24-120	Water System Renewal	\$300,000
33-210	Water System Planning and Upgrades	\$1,164,728
<b>Total Transfer From</b>		<b>\$6,928,485</b>
<b>Stormwater</b>		
62-270	Royce Drive Stormwater Outfall Improvements – Phase II	475,000
<b>Total Transfer To</b>		<b>475,000</b>
05-142	Washington Manor Outfall Improvements	475,000

**Total Transfer From 475,000**

**Transfers Between Sections**

**Transfer To**  
03-280 Facility Modification, Renewal, and Replacement IV \$387,488

**Total Transfer To \$387,488**

**Transfer From**  
27-270 Police Academy Gym Replacement \$387,488

**Total Transfer From \$387,488**



## CHARTER PROVISIONS GOVERNING THE CIP

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The City Charter has a number of provisions regarding the five-year capital improvement program. Below are the sections of the charter relevant to the CIP.

### Chapter 5. Budget.

#### § 5.01. Fiscal year.

The fiscal year of the city shall begin on the first day of July and shall end on the last day of June of each calendar year. Such fiscal year shall also constitute the budget and accounting year.

#### § 5.07. Lapse of appropriations.

Every appropriation, except an appropriation for a project in the capital improvement program, shall lapse at the close of the fiscal year to the extent that it has not been expended or encumbered. An appropriation for a project in the capital improvement program shall continue in force until the purpose for which it was made has been accomplished or abandoned; the purpose of any such appropriation shall be deemed abandoned if three years pass without any disbursement from or encumbrance of the appropriation.

#### § 5.08. Capital improvement program.

**A. Submission to council.** The manager shall prepare and submit to the council a five-year capital improvement program at least ninety days prior to the beginning of each fiscal year.

**B. Contents.** The capital improvement program shall include:

1. A general summary of its contents;
2. A list of all capital improvements which are proposed to be undertaken during the five fiscal years next ensuing, with appropriate supporting information as to the necessity for such improvements;
3. Cost estimates, method of financing, and recommended time schedules for each such improvement; and
4. The estimated annual cost of operating and maintaining the facilities to be constructed or acquired.

The above information shall be revised and extended each year with regard to capital projects still pending.

#### § 5.09. Council action on capital improvement program.

**A. Notice and hearing.** The council shall publish in one or more newspapers of general circulation in the city the general summary of the capital improvement program and a notice stating:

1. The times and places where copies of the capital improvement programs are available for inspection by the public; and
2. The time and place, not less than fourteen days after such publication, for a public hearing on the capital improvement program.

**B. Adoption.** The council shall adopt a capital improvement program with or without amendment after the public hearing not later than forty-seven days prior to the end of the current fiscal year. Should the council take no action prior to such day, the program shall be deemed to have been finally adopted as submitted by the city manager. The capital improvement program, after adoption, shall be deemed a plan only, with the right being reserved to the council to change the same at any time.

### Chapter 6. Borrowing.

#### § 6.01. Power.

The council may, in the name of and for the use of the city, incur indebtedness by issuing its negotiable bonds or notes for the purposes, in the manner and to the extent provided in this chapter.

#### § 6.02. Purposes for which bonds or notes may be issued.

Bonds, and notes in anticipation of bonds when the issuance of bonds has been authorized as hereinafter provided, may be issued for any purpose for which cities are authorized to issue bonds by the Constitution or general law. Notes may be issued, when authorized by the council, at any time during the current fiscal year for the purpose of meeting appropriations made for such fiscal year, in anticipation of the collection of the taxes and revenues of such fiscal year, and within the amount of such appropriations.

**§ 6.03. Limitations on indebtedness.**

In the issuance of bonds and notes, the city shall be subject to the limitations as to amounts contained in Article VII, Section 10 (a) of the Constitution.

**§ 6.04. Form of bonds and notes.**

Bonds and notes of the city shall be issued in the manner provided by general law.

**§ 6.05. Authority for issuance of bonds.**

No bonds or notes of the city shall be issued until their issuance shall have been authorized by a majority of the qualified voters of the city voting on the question at an election held for the purpose in the manner provided by general law, except as follows:

- A.** The council may authorize the issuance of refunding bonds or notes by an ordinance adopted by the affirmative vote of a majority of all members of the council.
- B.** The council may authorize the issuance of bonds and other obligations of a type excluded from the computation of indebtedness of cities under Section 10 (a) of Article VII of the Constitution of Virginia by complying with the conditions for exclusion set forth therein.
- C.** The school board, with the approval of the council, may issue on behalf of the city bonds or notes to the State Literary Fund.
- D.** The council may authorize the issuance of notes in anticipation of the issuance of bonds or notes to the State Literary Fund if the project to be financed with such bonds or notes is on the priority list of the Board of Education for loans to be made from the State Literary Fund. The council may authorize the issuance of notes in anticipation of the receipt of grants and reimbursements due the city from the federal and state governments.
- E.** The council may authorize the issuance of school bonds to the Virginia Public School Authority for capital projects for school purposes by an ordinance adopted by the affirmative vote of two-thirds of all members of the council.
- F.** The council may authorize the issuance of bonds or notes in any calendar year in such amounts as (i) shall not increase the total indebtedness of the city, as determined in the manner set forth in Section 10 (a) of Article VII of the Constitution of Virginia, by more than the sum of four million five hundred thousand dollars and the amount of all bonds and notes, however authorized, retired in the prior calendar year and (ii) shall not exceed eight percent of the assessed valuation of real estate in the city subject to taxation, as shown by the last preceding assessment for taxes. Such bonds or notes shall be authorized by an ordinance adopted by the affirmative vote of two-thirds of all members of the council. For the purpose of this subsection, the issuance of bonds or notes that were authorized at an election or that were authorized pursuant to subsection A, B, C, D, or E hereof shall not affect the calculation of the amount of bonds or notes that may be authorized in any calendar year.
- G.** Authorized bonds or other obligations which could have been issued without an election on the last day of the calendar year in which they were authorized may be issued in a subsequent calendar year without affecting the annual limitation for such subsequent year.

For the purpose of this section, the terms "bonds," "notes," "other obligations" and "indebtedness" shall not include contractual obligations of the city other than bonds and notes.

**§ 6.06. Payment of bonds and notes.**

The power and obligations of the city to pay any and all bonds and notes issued pursuant to this chapter, except revenue bonds made payable solely from revenue-producing properties, shall be unlimited and the city shall levy ad valorem taxes upon all taxable property within the city for the payment of such bonds or notes and the interest thereon, without limitation as to rate or amount. The full faith and credit of the city are hereby pledged for the payment of the principal of and interest on all bonds and notes of the former city of South Norfolk and of former Norfolk County, and any sanitary districts therein, issued and outstanding on January 1, 1963, and of the city thereafter issued pursuant to this chapter, except revenue bonds made payable solely from revenue-producing properties, whether or not such pledge be stated in the bonds or notes or in the bond ordinance authorizing their issuance.

## PROJECT STATUS REPORTS

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### Combined Projects

The FY 2025 to 2029 CIP contains the combination of multiple projects within several CIP sections. This report provides new project numbers and titles for previous projects that have been combined for FY 2025. The combination is due to the similarity of project scopes. In some cases, previously appropriated funds are transferred to these “new” projects. Transfers are reflected in Attachment E of the ordinance.

### Requested but Not Funded

These new projects or additional funding requests were requested by departments, but due to resource constraints or lack of alignment with City Council’s desired outcomes, were not included in the FY 2025 to 2029 CIP. The table includes the project number, project title, project description, and total amount that was requested but not funded/programmed over the five years of the CIP. Only projects that are approved and included in the CIP are assigned a project number, therefore new requests that are not approved for inclusion in the CIP show “New Request” instead.

### Completed Projects

Completed projects are projects that were included in the FY 2024 to 2028 CIP as programmed or fully funded but are anticipated to be completed prior to the beginning of FY 2025 (July 1, 2024).

### Abandoned Projects

Projects that have been abandoned by the City are removed from the CIP and all unexpended appropriations and associated revenues will be returned to the fund balance of the Capital Projects Fund for future reappropriation or transferred to other projects within the CIP (see attachment E of the CIP ordinance). The scope of abandoned projects will not be completed.

## Combined Projects

### Community Facilities

New Project #	New Project Title	Previous Project #	Previous Project Title
15-290	Replacement Library Furnishings	02-250	Library Meeting Rooms, Kitchens, and Staff Lounges
		04-230	Libraries - Shelving Replacement

### Public Safety

New Project #	New Project Title	Previous Project #	Previous Project Title
10-290	Public Safety Radio Acquisition and Replacement	29-250	Fire and Police Base Station Radio Replacement
		27-250	Fire Portable Radio Replacement
		34-250	Police Portable Radio Replacement
		43-250	Sheriff Radio Replacement

### Transportation

New Project #	New Project Title	Previous Project #	Previous Project Title
67-250	Johnstown Road and Mt. Pleasant Road at Battlefield Boulevard Intersection Improvements	07-270	Johnstown Road and Mt. Pleasant Road Intersection Improvements
		67-250	Johnstown Road at Battlefield Blvd. - Right Turn Lane

## Requested but Not Funded

### Community Facilities

Project Number	Project Title	Amount Not Funded
<b>28-280</b>	<b>Emergency Vehicle Storage Facility</b>	<b>\$442,500</b>
	This project funds the construction of a multiple bay garage to store emergency vehicles and equipment. The facility will be located behind the Animal Services Shelter, next to the Public Safety Operations Center (PSOC). The facility will include electricity for heat, vehicle, and on-board system charging and a security card access system.	
<b>New Request</b>	<b>City Hall Public Restroom Renovations</b>	<b>\$600,000</b>
	This project funds the renovation of outdated public restroom facilities at City Hall, specifically located on the second through sixth floors and will construct a new, centrally-located, family restroom facility.	
<b>New Request</b>	<b>Correctional Center Locker Room Renovations</b>	<b>\$400,000</b>
	This project funds the renovation of the women's and men's locker rooms for staff at the Correctional Center.	
<b>New Request</b>	<b>Cuffee Outreach and Innovation Library Renovations</b>	<b>\$495,000</b>
	This project funds renovations to the Cuffee Outreach and Innovation Library to create a better and safer work environment for both staff and customers.	
<b>New Request</b>	<b>Fire Station #13 Driveway Replacement</b>	<b>\$200,000</b>
	This project funds the replacement of the deteriorating driveway at Cornland Fire Station #13 on Benefit Road.	
<b>New Request</b>	<b>Information Technology Building Window Replacement</b>	<b>\$500,000</b>
	This project funds the replacement of existing windows in the Information Technology Building with energy efficient windows.	
<b>New Request</b>	<b>Juvenile &amp; Domestic Relations Court Roof Rehabilitation</b>	<b>\$450,000</b>
	This project funds the repair and rehabilitation of the aging roof system on the Juvenile & Domestic Relations Court Building. A new roof coating system will be applied over the existing roof, which comes with a 20-year warranty.	
<b>New Request</b>	<b>South Norfolk Memorial Library Renovations</b>	<b>\$495,000</b>
	This project funds renovations to the South Norfolk Memorial Library to create a better and safer work environment for staff and customers.	

### Economic Development

Project Number	Project Title	Amount Not Funded
<b>New Request</b>	<b>Wayfinding Signage</b>	<b>\$750,000</b>
	This project funds enhanced signage throughout Chesapeake. Signage locations include but are not limited to major and minor gateways, public amenities, and points of interest with landscaping included where appropriate.	
<b>New Request</b>	<b>Grassfield Park Master Plan</b>	<b>\$150,000</b>
	This project funds a master plan for the central park feature identified in the adopted Dominion Boulevard Corridor Study. The Project includes recommendations for programming, park layout, and design elements, as well as opportunities to receive public input and feedback throughout the design process.	
<b>18-270</b>	<b>Site Readiness Preparation and Improvements</b>	<b>\$10,000,000</b>
	The project funds infrastructure improvements and other site preparation activities for industrial and commercial development opportunities citywide.	
<b>New Request</b>	<b>Great Bridge Village Land Purchase</b>	<b>\$1,000,000</b>
	This project funds the acquisition and assemblage of parcels in the Great Bridge area to help make progress on the Great Bridget Village Design Guidelines and Historic Gateway Overlay District.	
<b>New Request</b>	<b>Chesapeake Land Bank Authority Land Acquisition</b>	<b>\$1,500,000</b>
	This project funds a portion of the costs of land acquisition and development activities throughout the City. This funding will leverage state and federal funding for strategic land acquisition across the City. Locations potentially impacted by this project included but are not limited to South Military Highway, Camelot, Dunedin, and Ahoy Acres.	



## Requested but Not Funded

### Information Technology

Project Number	Project Title	Amount Not Funded
<b>New Request</b>	<b>Real-Time Crime Information Center</b>	<b>\$450,000</b>
	This project funds a Real-Time Crime Information Center (RTCIC) that will aid in the identification of violent criminal offenders throughout the City, with a particular focus on hotspots where a small number of individuals are responsible for violent crime, especially those involving firearms. The RTCIC will also serve as a resource to provide City leadership with real-time information to aid in the response and mitigation of man-made and natural disasters.	
<b>New Request</b>	<b>Performance Evaluation System</b>	<b>\$80,380</b>
	This project funds the acquisition and implementation of a new, automated employee performance evaluation system to replace the current paper-based manual system.	
<b>New Request</b>	<b>AI for Security &amp; Surveillance Study</b>	<b>\$100,000</b>
	This project funds a comprehensive study and professional consultation that focus on the effective, responsible, and sustainable uses of artificial intelligence (AI) to enhance City services and operations. This would include establishing AI goals, identifying areas for process improvement, outlining the desired outcomes of leveraging AI across various domains, evaluating AI readiness in the City, and offering recommendations related to infrastructure and resource capabilities. This project also provides guidance on preparing the City for AI initiatives, managing associated risks and ethical considerations, and ensuring compliance with relevant laws and regulations. Implementation services required as a result of the recommendations of this study are also included.	

### Parks, Recreation & Tourism

Project Number	Project Title	Amount Not Funded
<b>New Request</b>	<b>Great Bridge Battlefield &amp; Waterways History Museum Expansion Phase II</b>	<b>\$4,600,000</b>
	The expansion of the Great Bridge Battlefield & Waterways Museum adds a 100-seat auditorium and a meeting room/classroom with a catering kitchen to the existing museum. This expansion provides much needed space for educational programs, workshops, lectures, and life-long learning opportunities for the community as provided by the Great Bridge Battlefield & Waterways History Foundation.	
<b>New Request</b>	<b>Deep Creek Park - Phase II</b>	<b>\$9,500,000</b>
	Phase II of the Deep Creek Park project includes the construction of four multi-purpose fields, athletic lighting for two multi-purpose fields, additional parking lots, additional picnic areas, as well as an extended trail system.	
<b>New Request</b>	<b>Centerville Park - Phase II</b>	<b>\$9,500,000</b>
	Phase II of the Centerville Park project will include construction of four ball fields, athletic lighting to four multipurpose fields, a playground for children ages 1 to 12, and additional parking and associated infrastructure.	
<b>New Request</b>	<b>Urban Forestry &amp; Tree Inventory Plan</b>	<b>\$500,000</b>
	This project funds a consultant-led inventory on trees found on municipal grounds, parks, or city-owned right-of-ways. The inventory will include assessing trees for size, health, condition, species, diversity of tree types, and locations. Additionally, this project will fund a consultant-led project which will establish tree canopy, tree maintenance, and urban forest sustainability goals for the next 20 years, by using community input and the inventory as guidelines. This process should produce a multi-faceted and comprehensive master plan to ensure that the benefits of a healthy urban forest are available to current residents and visitors as well as future generations.	
<b>23-270</b>	<b>FEMA Park Improvements - Phase I</b>	<b>\$300,000</b>
	This project funds the conversion of FEMA parcels into City parkland. The project includes allowing these five parcels to establish a native tree canopy and vegetation to address flooding and ecological issues. The project also includes establishing a walking trail through the parcels, along with landscaping and pedestrian seating.	
<b>17-050</b>	<b>Parks Land Acquisition</b>	<b>\$300,000</b>
	This project funds the purchase of properties that may be utilized as a park or for maintaining green space. It also funds other costs associated with parcel acquisition.	

### Public Safety

Project Number	Project Title	Amount Not Funded
<b>New Request</b>	<b>Sheriff Body-Worn Cameras</b>	<b>\$2,348,245</b>
	This project funds the purchase of body-worn cameras for all supervisors and deputies in the correctional center and to supervisors in the courts.	

## Requested but Not Funded

**16-220 Fire Station #4 Replacement \$4,137,000**

This project provides funds for the replacement of Fire Station #4 located on North Battlefield Boulevard at a new site.

### Transportation

**Project Number Project Title Amount Not Funded**

**57-250 Cedar Road Widening \$1,300,000**

This project provides funds for the widening of Cedar Road to provide a center lane and an additional eastbound through lane on Cedar Road from Holt Drive to Battlefield Boulevard.

**09-180 Freeman Avenue Railroad Overpass Bridge \$24,540,627**

This project funds the design and construction of a bridge on Freeman Avenue over the railroad crossing at the Norfolk-Portsmouth beltline.

**37-230 George Washington Hwy. (US Route 17) Widening \$12,291,498**

This project funds improvements to George Washington Highway (US Route 17) by widening the existing two-lane undivided roadway to a four-lane divided roadway from approximately 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.

**60-250 Greentree Road Extension \$2,000,000**

This project funds design and construction of an extension to Greentree Road. The project will require the acquisition of a new 90 foot right-of-way section and construct a four-lane divided roadway extension of Greentree Road for approximately 0.5 miles between Kempsville Road at Greentree Road to Clearfield Avenue at Discovery Drive. The new roadway will include new traffic signals at the intersection of Clearfield Avenue, a right turn lane on Clearfield Avenue westbound, a non-signalized connection at Ian Way, a traffic signal modification at Kempsville Road, a right turn lane on Kempsville Road eastbound, public utilities, street lighting, stormwater structures, and longitudinal stormwater best management practices.

**40-270 Indian River Rd. Diet - Phase I \$30,000**

This project funds repurposing the outermost lane in each direction on Indian River Road to provide bike lanes. The work includes restriping, painting buffered bike lanes, reducing the speed limit, and installing temporary bollards where feasible.

**61-250 Mt. Pleasant Road at Great Bridge Bypass - Interchange Improvement \$2,833,968**

This project funds the reconstruction of the Mt. Pleasant Road and Great Bridge Bypass interchange. This project will also fund needed interchange/ramp improvements to support the future widening of Mt. Pleasant Road to a four-lane divided highway. The cross-section through the project area will include two through travel lanes in each direction, an eastbound displaced left turn lane, a westbound conventional left turn lane, bicycle lanes in each direction, and sidewalks on both sides of the roadway. A new traffic signal will also be installed at the location where the displaced left-turn crosses the opposing through lanes.

**44-270 Portsmouth Boulevard Gateway \$5,140,000**

The project funds enhanced pedestrian crossings, signage, and landscaping at entry points for the beautification of the Portsmouth Boulevard corridor in the vicinity of the I-664 interchange, which serves as a major thoroughfare as people enter and depart the Western Branch area and northern gateway of the City.

**43-270 South Norfolk Concrete Pavement Replacement \$1,000,000**

This project funds the removal and replacement of existing concrete pavement, sidewalk, and associated curb and gutter within select areas of South Norfolk. Identified areas in need of concrete pavement replacement includes but is not limited to Seaboard Avenue from 1616 Seaboard Avenue to Liberty Street.

**10-270 Southgate Bridge Replacement \$9,664,850**

This project funds replacement of the Southgate Bridge.

**New Request Schaefer Avenue and Military Highway Traffic Signal \$1,100,000**

This project funds the construction of a traffic signal at the intersection of Schaefer Avenue and Military Highway/ I-664 off-ramp. In addition to the traffic signal, intersection geometric improvements will be funded for a Military Highway southbound left turn lane and modification of the existing median channelization.

**New Request Parker Road Widening \$3,360,000**

This project funds the widening of Parker Road at two segments: between Cheshire Forest Drive and Natchez Trace and between Vanette Drive and Briarfield Drive. Improvements include pavement and shoulder widening, ditch and utility relocation, and right-of-way acquisition.

**New Request Warrick Road Widening \$3,300,000**

This project funds the widening of Warrick Road between Cedar Road and Dove Drive. Improvements include pavement and shoulder widening, ditch and utility relocation, and right-of-way acquisition.

## Requested but Not Funded

**New Request     Route 168 over Kempsville Road Bridge Repairs     \$4,700,000**

This project funds the rehabilitation of the two existing bridge structures on Route 168 Northbound and Southbound over Kempsville Road. Work includes paint removal, repainting, join repairs, and associated work.

**New Request     Route 168 over A&C Canal Bridge Repairs     \$15,400,000**

This project funds the rehabilitation of the existing bridge structure on Route 168 over the Albemarle & Chesapeake Canal. Work includes paint removal, repainting, join repairs, and associated work.

**New Request     Citywide Grant Support and Match for Transportation Projects     \$3,000,000**

This project funds consultant support to prepare grant applications for various transportation improvement projects. In addition, the project sets aside funding to meet the match requirements for preliminary engineering of the City's top transportation priorities. Projects currently identified include the Centerville Turnpike Bridge Replacement and Portlock Road Railroad Overpass Bridge.

**New Request     Deepwater Drive Roadway Elevation     \$500,000**

This project funds the elevation of an 800-foot segment of Deepwater Drive which experiences recurring tidal flooding from the Elizabeth River. This local road is the single access point to a community of 60 homes and a Norfolk Public School facility. Improvements include, removing the existing road surface, adding and compacting fill material to increase elevation, and constructing a new roadway. Drainage improvements, utility relocation, and easement acquisition are also included.

**New Request     Warrington Hall Neighborhood Sidewalk Repair and Tree Replacement     \$590,000**

This project funds the repair of sidewalks throughout the neighborhood that have been damaged by street trees. The project also funds the replacement of approximately 150 mature street trees with new trees of an appropriate size and species so as not to cause damage to the surrounding infrastructure.

## Completed Projects

### Economic Development

Project Number	Project Title	Appropriations to Date
53-270	<b>Great Bridge Village District Right-of-Way Enhancements Master Plan</b>	<b>\$275,000</b>
	This project provides funding to contract with a qualified consultant to identify, prioritize, and develop a detailed implementation plan for funding and constructing strategic right-of-way enhancements along the S. Battlefield Boulevard corridor, particularly the section between Tilden Avenue and Cedar Road.	
06-250	<b>Industrial Waterfront Study</b>	<b>\$800,000</b>
	This project funds an Industrial Waterfront Study, in conjunction with the 2035 Comprehensive Plan update, that will involve a comprehensive evaluation of the City's industrial waterfront area and related waterways. Study outcomes will include a "highest-and-best-use" analysis of waterfront properties based on land use, zoning, infrastructure, and risks and implications of documented sea level rise and recurrent flooding to vulnerable areas. The study is anticipated to yield recommendations for better use of under-utilized properties to enhance economic vitality and will also entail development of a strategic resiliency plan for adapting to various threats.	
05-230	<b>Open Space and Agriculture Preservation Program</b>	<b>\$4,485,428</b>
	This ongoing project provides funding for the City's Open Space and Agriculture Preservation (OSAP) Program, which was first funded through the Capital Improvement Program beginning in FY 2019. Previously, it was funded through the Operating Budget. The OSAP Program is a voluntary, citywide competitive program in which the City purchases development rights from willing landowners in exchange for a preservation easement on their property. The OSAP Fund is also used for property acquisitions by the City in partnership with the U.S. Navy under multi-year encroachment protection agreements for NALF Fentress and Northwest Annex.	
54-270	<b>South Norfolk Local Historic District Design Guidelines Update</b>	<b>\$100,000</b>
	The purpose of this project is to engage the services of a professional historic architectural planning firm to assist with a review of the Chesapeake Historic and Cultural Preservation Overlay District Ordinance and update the South Norfolk Historic and Cultural Preservation Overlay District Design and Procedural Guidelines, which are required under City Code and are part of the Ordinance.	

### Education

Project Number	Project Title	Appropriations to Date
49-230	<b>Joint Study for School Facilities &amp; Redistricting</b>	<b>\$1,000,000</b>
	This project will provide for a capital needs study conducted by a team of consultants to review the City of Chesapeake's population growth, long-term redistricting plans, and the most efficient use of existing school facilities. The study will also include timing and location of new facilities. The scope of work will include the development and execution of a plan for community outreach and input for redistricting.	
03-180	<b>Non-routine Renewal &amp; Replacement Projects - Schools</b>	<b>\$113,780,851</b>
	This project will provide for the major mechanical and non-routine maintenance projects to include heating and cooling (HVAC) system replacements, roof replacements, and repaving at various schools.	
08-230	<b>School Athletic Field Houses for Deep Creek &amp; Great Bridge</b>	<b>\$6,500,000</b>
	This project will provide for the design and construction of improvements at Chesapeake Public School athletic fields. Specifically, it will provide for necessary improvements to the athletic field houses at the Deep Creek Middle School and Great Bridge Middle School stadiums.	

### Information Technology

Project Number	Project Title	Appropriations to Date
11-240	<b>Citywide Security Assessment and Court Security Upgrade</b>	<b>\$800,000</b>
	This project funds a City-wide security assessment of all cameras, camera systems, video storage, and access control systems for City facilities, the development of related technology standards, and pilot implementations. Due to the critical need for courthouse security, this project also funds replacement of existing cameras and door controllers in both the Juvenile & Domestic Relations (J&DR) and General District Courts.	
13-240	<b>Fire and EMS Mobile Data Terminal Replacements</b>	<b>\$200,000</b>
	This project funds the routine replacement of mobile routers, Rugged Mobile Data Terminals for Fire Marshalls (tablets), and communications hardware and software to allow communications from the apparatus to Emergency Dispatch and/or Medical facilities.	
78-270	<b>Human Services Case Management Replacement</b>	<b>\$580,595</b>
	This project funds the replacement of the Department of Human Services' case management and financial system, which will no longer be supported by the vendor.	
31-280	<b>Integrated Library System (ILS)</b>	<b>\$94,617</b>
	This project funds the migration from the existing Integrated Library System (ILS) to a different cloud-hosted ILS to meet the evolving needs and requirements of staff and Library customers. Having the ILS hosted in the cloud reduces the costs of system hardware and risks associated with failure, and it improves disaster recovery capabilities.	
12-191	<b>Library Automated Handling System - Phase II</b>	<b>\$353,539</b>

## Completed Projects

This project funds the installation of automated materials handling (AMH) systems at two libraries and the replacement of the AMH system at the Central Library. This project also funds the installation of radio-frequency identification (RFID)-enabled book drops in four libraries that are not suitable for larger AMH systems. RFID book drops will allow for quicker re-shelving in smaller branches.

**12-192 Library Automated Handling System - Phase III \$300,350**

This project will provide for the replacement of the automated materials handling (AMH) system currently in use at the Central Library.

**10-230 Library Data Center Technology and Switching Replacement \$600,000**

This project funds the replacement of the Library's data center and networking equipment. All Library data center technologies and network equipment require replacement on a 5-year schedule to ensure full functionality and support.

**10-220 Library Technology Upgrade/Replacement - Phase III \$600,000**

This project will fund various technology upgrades needed by the Library. Systems requiring updates include but are not limited to the paging system, the security camera system, and the telephone (VoIP) system. This project will also refresh the existing Wi-Fi access points and switching equipment and add new Wi-Fi access points as needed.

**12-220 Network Equipment Replacement II \$3,000,000**

This program funds the expansion and life-cycle replacement of enterprise network equipment and facilities needed to support City data and telecommunications operations.

**13-220 Website Redesign \$300,000**

This project funds the redesign and replacement of the City's website to implement responsive design that will work well on mobile devices as well as desktop computers.

## Parks, Recreation & Tourism

<b>Project Number</b>	<b>Project Title</b>	<b>Appropriations to Date</b>
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16-190	Athletic Field Improvements	\$3,800,000
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This project funds repairs, enhancements, and renovations at athletic facilities citywide.

12-230	Community Center Improvements, Additions, and Expansions	\$6,170,000
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This project provides funds for the expansion and renovation of current community centers and specialty centers. This will include design and construction of approximately 12,500 square feet of additional gymnasium/multipurpose space at several community centers. Additionally, expansion and renovation will include replacement of gymnasium floors, renovation of current restrooms and entrances, restoration of facilities, as well as replacement of divider walls, recreational amenities, and facility modernization.

36-240	Enhanced Signage and Landscaping at Entrances to the City	\$800,000
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This project provides funding for enhanced signage and landscaping at entry points for the beautification of the City, specifically at major thoroughfares as people enter and depart the city.

47-200	Open Space and Recreation Program	\$7,310,000
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This project will add new park developments and playgrounds at several public school and park sites, such as add splash water parks at various parks and community centers, begin the Phase I development of Heritage Park and the addition of amenities of Jolliff Landing and Culpepper Landing Park in accordance with the policies and regulations of the Open Space and Recreation Ordinance.

18-190	Park Program Improvements	\$2,970,607
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This project funds repairs to shelters, bridges, camp stores, bulkheads, ranger stations, restrooms, playgrounds, playground surfaces, connectivity of sites, site drainage, and other park improvements at various parks citywide.

19-190	Recreational Facility Improvements	\$3,046,187
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This project funds the repair, enhancement and/or renovation of items and structures at prioritized indoor and outdoor active facilities and citywide amenities, such as athletic fields, concession buildings, scoreboards, storage units, courts, piers, docks, and buildings.

## Public Safety

<b>Project Number</b>	<b>Project Title</b>	<b>Appropriations to Date</b>
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31-250	911 Recording Solution Replacement	\$490,000
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This project will replace the 911 recording solution for phone and radio traffic.

30-270	Police Boat Replacement	\$172,000
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This project funds the purchase of a new police boat. This includes all electronics and other accessories needed to outfit the vessel.

## Completed Projects

### Public Utilities

Project Number	Project Title	Appropriations to Date
43-120	Centerville Turnpike Loop 3	\$10,289,030
<p>This project funds the installation of a new City-owned water piping system, including mains, hydrants, valves, service lines, and other water system components along a portion of Centerville Turnpike between Mount Pleasant Road and Elbow Road and along a portion of Butts Station Road. This project may require acquisition of real property (fee simple or easement), both permanent to protect the City's utility system and temporary to facilitate construction.</p>		
34-120	Customer Service and Billing Software	\$5,900,000
<p>This project funds replacement of the Customer Service and Billing Software system used by Public Utilities.</p>		
34-200	Force Main Replacement: Dominion Boulevard and I-64	\$4,507,700
<p>The project was developed after an emergency force main leak cost over \$ 400,000 to repair in 2014, and the pipe showed signs of corrosion that indicated additional breaks would occur with time. The leak was in the (then) new interchange between 1- 64, Dominion Boulevard, and the Chesapeake Expressway; the force main is over 17 feet deep. The replacement sewer line route avoids the major highways, is much shallower, and provides significantly improved access for repairs or maintenance.</p>		
45-120	South Norfolk Improvements	\$2,850,000
<p>This project will install new water mains and replace substandard water mains and appurtenances at various locations in South Norfolk.</p>		

### Stormwater

Project Number	Project Title	Appropriations to Date
07-150	Citywide Undesignated Stormwater - Phase III	\$1,076,347
<p>This project funds Citywide drainage improvements including the acquisition of easements, replacement of pipes, regrading ditches, and associated activities.</p>		
62-270	Royce Drive Stormwater Outfall Improvements - Phase II	\$350,000
<p>This project funds Phase II of Royce Drive Area drainage improvements, which include increasing capacity of the outfall along East and West Royce Drives using adequate-sized ditch cross sections to address existing flooding concerns.</p>		
77-120	Shillelagh Road Stormwater Outfall Improvements	\$3,100,000
<p>This project funds improvements to the main outfall for Shillelagh Road, which will include widening the outfall and upgrading the downstream culvert crossing in order to improve drainage and prevent frequent flooding in this area.</p>		
07-180	Stormwater Maintenance Equipment Purchases	\$7,414,000
<p>This program funds the purchase of replacement vehicles and major equipment for the Public Works Stormwater Division.</p>		

### Transportation

Project Number	Project Title	Appropriations to Date
62-230	Citywide Traffic Signal Retiming - Phase II	\$150,000
<p>This project funds signal retiming of specific traffic signals throughout the City of Chesapeake.</p>		
29-240	Edwin Drive Improvements	\$2,790,000
<p>This project funds changing 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.</p>		
42-230	Mt. Pleasant Road Widening - Phase II	\$10,350,000
<p>This project funds 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.</p>		
33-240	Pedestrian Sidewalk for Industrial Ave. to Liberty St.	\$763,000
<p>This project funds the construction of 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.</p>		
41-210	Rural Roads Safety Improvement Program	\$5,550,000

## Completed Projects

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.

**17-260**

**SGR Milling and Paving**

**\$1,339,999**

This project funds milling and paving projects. Project areas are selected from a pool of roadways that have a pavement index score of less than 60. Projects funded in FY 2023 include three segments of Mount Pleasant Road and one segment of Battlefield Boulevard South.

## Abandoned Projects

### Public Safety

Project Number	Project Title	Appropriations to Date
27-270	Police Academy Gym Replacement	\$2,093

This project will fund the replacement of the Police Academy Gym.

### Public Utilities

Project Number	Project Title	Appropriations to Date
16-170	Gravity Sewer Renewal: Bainbridge Blvd. Basin	-

This project funds the repair and/or replacement of City sewer facilities in the area of the Hampton Roads Sanitation District (HRSD) projects in the Bainbridge Boulevard basin. This project may require acquisition of real property (fee simple or easement), both permanent to protect the City's utility system, and temporary to facilitate construction.



## Capital Project Operating Budget Impacts

The table below provides anticipated impacts of listed projects on the City's operating budget.

Information Technology						
Project	Title	FTE	2026	2027	2028	2029
06-220	Tax System Modernization	-	1,350,000	1,350,000	1,350,000	1,350,000
09-250	Data Access Governance Design and Implementation	-	250,000	250,000	250,000	250,000
10-220	Library Technology Upgrade/Replacement - Phase III	-	(13,320)	(13,320)	(13,320)	(13,320)
12-191	Library Automated Handling System - Phase II	-	27,000	27,000	27,000	27,000
12-192	Library Automated Handling System - Phase III	-	15,000	15,000	15,000	15,000
12-240	Data Center Equipment Replacement	-	233,000	233,000	233,000	233,000
13-250	Expansion of Library Services	2.0	368,900	368,900	368,900	368,900
19-290	Digital Signatures Citywide Implementation	-	155,100	162,855	170,998	179,548
21-290	Data Center Software Defined Datacenter Disaster Recovery	-	-	430,000	463,000	499,300
23-290	Electronic Health Record System	-	-	250,000	262,500	275,625
46-280	Firewall Replacement	-	-	615,000	615,000	615,000
47-280	Fleet AssetWorks Upgrade	-	50,000	50,000	50,000	50,000

Parks, Recreation & Tourism						
Project	Title	FTE	2026	2027	2028	2029
12-230	Community Center Improvements, Additions, and Expansions	8.0	600,000	720,000	840,000	960,000
16-240	Oak Grove Lake Park - Phase II	-	-	(50,000)	(50,000)	(50,000)
21-250	Athletic Field Lighting	-	3,500	4,200	4,900	5,600
21-270	Jolliff Landing Park	1.0	-	205,000	205,000	205,000
26-290	Heritage Park Equestrian - Phase I	2.0	-	-	200,000	200,000
72-270	Cuffee Community Center Pool	10.6	156,000	810,028	810,028	810,028

Public Safety						
Project	Title	FTE	2026	2027	2028	2029
17-220	Joint Fire and Police Station #16: Grassfield and Scenic Parkway	39.0	-	-	-	-
18-240	Fire Multipurpose Tow/Rescue Vehicle Replacement	-	21,000	21,000	21,000	21,000
26-270	Self Contained Breathing Apparatus Replacement	-	-	30,677	30,677	30,677
27-250	Fire Portable Radio Replacement	-	-	-	-	342,000
31-250	911 Recording Solution Replacement	-	30,000	30,000	30,000	30,000

\*Note that negative numbers represent an anticipated decrease in current costs.

# City of Chesapeake Capital Improvement Program

## Project Prioritization Tool Scorecard & Scoring Guidelines

### Introduction

The Capital Improvement Program (CIP) is the five-year plan for resourcing large capital improvements that advance the City towards the achievement of City Council's vision. Through the adopted CIP, City Council establishes its priorities for large-cost, long-term improvements to public facilities and infrastructure, such as schools, roads, public buildings, parks, and recreation facilities, as well as the acquisition of technology systems and equipment. The acquisition, construction, expansion, rehabilitation, and upgrading of infrastructure constitutes a major demand on the financial resources of the City and these investments must be planned. For these reasons, Chesapeake annually develops a five-year CIP to define needs, set priorities, plan funding, and anticipate impacts of capital projects on the operating budget of the City.

### Capital Project Definition

To qualify as a capital project and be requested in the CIP, a project must meet at least one of the following criteria:

1. Have a minimum established cost of \$100,000 (over the life of the project) or be of such a significant nature as to prevent it from being funded in the annual operating budget.
2. Have an expected lifespan of greater than 12 months.
3. Be a major expenditure for:
  - A. **Construction** – Production of long-term assets, fixed works and structures, or additions, replacements, and major alterations, either on a contractual basis by private contractors or by City employees. Costs may include planning and designing; grading, landscaping, and other site improvements; relocation costs; and provision of equipment and facilities that are integral parts of a structure. If a project involves upgrades or renovation to an existing facility, it should substantially increase the value of the facility or substantially extend the life of the facility. Small capital acquisitions, or those with short life cycles, should be included in the operating budget. Construction excludes expenditures for normal repairs, recurring costs, maintenance, and supplies (different from construction materials utilized by City staff) unless these cannot be readily segregated. Construction may include major repairs, such as building renovations, if the work extends the useful life of the asset.
  - B. **Purchase of Land and Existing Structures** – Purchase of land and rights-of-way, title searches, and similar activities associated with the purchase transaction.
  - C. **Communication and Information Technology Projects** – Equipment, major software applications, and infrastructure improvements to develop or enhance the City's communications, automation, and information capabilities.
  - D. **Equipment or Apparatus** – Excludes light-duty vehicles that are funded in the operating budget.
  - E. **Studies** – If the study is anticipated to take longer than 12 months to complete.

## Initial Ranking Criteria

Projects will be scored and ranked by the Budget Review Committee using the following set of criteria. To earn points for any of these criteria, a department must be able to articulate specifically how the completion of the requested project will align with or accomplish the designated criteria.

### 1. Comprehensive Plan Alignment

This category measures alignment with the 16 goal areas outlined in the City of Chesapeake’s Comprehensive Plan.

Objectives:

- Economy
- Land Use and Development
- Natural Resources
- Housing
- Transportation
- Water and Sewer
- Solid Waste Management
- Stormwater Management
- Design
- Education
- Public Service Facilities
- Parks and Recreation
- Historic Resources
- Cultural Facilities

0	1	2	3
The Project will not help achieve any of the outlined objectives in the Comprehensive Plan.	The Project will help achieve 1 of the outlined objectives in the Comprehensive Plan.	The Project will help achieve 2 of the outlined objectives in the Comprehensive Plan.	The Project will help achieve 3 or more of the outlined objectives in the Comprehensive Plan.

### 2. Regulatory Compliance

This category includes compliance with regulatory mandates such as Environmental Protection Agency (EPA) directives, the Americans with Disabilities Act, and other County, State and Federal laws. This also includes compliance with self-imposed City policies.

The score will be based on answers to the following questions:

- Does the proposed project address a current regulatory mandate? If yes, which one(s)?
- Will the proposed project proactively address a foreseeable (within the next 5 years) regulatory mandate? If yes, which one(s)?
- Does the proposed project have a lasting impact on promoting regulatory compliance over the long term (more than 10 years)?

0	1	2	3
This project does not address a regulatory compliance issue.	This project provides a short-term solution for a current or future regulatory compliance issue.	This project provides a medium-term solution for a pressing regulatory compliance issue.	This project provides a long-term solution for a pressing regulatory compliance issue.

### 3. Safety and Security

Objectives:

- Improve response times
- Maintain low turnover rates
- Improve training capabilities
- Increase mental health collaboration
- Improve safety and security of public facilities
- Increase community engagement and collaboration
- Reduce recidivism
- Increase cybersecurity score

0	1	2	3
The Project will not help achieve any of the outlined objectives.	The Project will help achieve 1 of the outlined objectives.	The Project will help achieve 2 of the outlined objectives.	The Project will help achieve 3 or more of the outlined objectives.

### 4. Environmental Responsibility

Objectives:

- Increase maintenance frequency of the stormwater system
- Improve resilience of new public and private development
- Increase amount of open space preserved
- Reduce the rate of tree loss
- Improve overall beauty of the City

0	1	2	3
The Project will not help achieve any of the outlined objectives.	The Project will help achieve 1 of the outlined objectives.	The Project will help achieve 2 of the outlined objectives.	The Project will help achieve 3 or more of the outlined objectives.

### 5. Cultural Diversity

Objectives:

- Integrate cultural diversity programming across platforms (e.g. tourism, libraries, museums)
- Complete Dismal Swamp historic village
- Improve leadership development opportunities
- Increase minority entrepreneurship rate

0	1	2	3
The Project will not help achieve any of the outlined objectives.	The Project will help achieve 1 of the outlined objectives.	The Project will help achieve 2 of the outlined objectives.	The Project will help achieve 3 or more of the outlined objectives.

## 6. Economic Prosperity

### Objectives:

- Increase non-residential tax base
- Diversify the tax base
- Increase jobs
- Increase average wages
- Increase revenue generated from tourism
- Improve performance of agribusiness/agritourism

0	1	2	3
The Project will not help achieve any of the outlined objectives.	The Project will help achieve 1 of the outlined objectives.	The Project will help achieve 2 of the outlined objectives.	The Project will help achieve 3 or more of the outlined objectives.

## 7. Connectivity

### Objectives:

- Increase broadband accessibility
- Improve non-motorized connectivity (e.g. bikes, trails, transit)
- Improve stakeholder engagement opportunities.

0	1	2	3
The Project will not help achieve any of the outlined objectives.	The Project will help achieve 1 of the outlined objectives.	The Project will help achieve 2 of the outlined objectives.	The Project will help achieve 3 or more of the outlined objectives.

## 8. External Funding

Some capital project requests may include funding from outside sources. Outside funding often includes grant funding from various agencies or funding from the Virginia Department of Transportation. The percentage of the total project cost funded by the outside source determines the project's score in this category.

0	1	2	3	4	5	6
0% to 14% External Funding	15% to 28% External Funding	29% to 43% External Funding	44% to 57% External Funding	58% to 71% External Funding	72% to 85% External Funding	86% to 100% External Funding

## Adherence to Our Strategic Anchors

In addition to the scoring criteria listed above, project requests will also be reviewed using a secondary filter to ensure alignment with the City's three strategic anchors. Again, to be successfully viewed through this filter a department must be able to articulate specifically how the project aligns with one or more of the strategic anchors.

➤ **Fiscal Responsibility**

“We will be fiscally responsible and sustainable based on our budget guiding principles”

➤ **Outstanding Service**

“We provide outstanding service to Council, our community, our customers, and each other.”

➤ **Exceptional Place**

“We help make Chesapeake an exceptional place to live, learn, work, farm, and play”

## Appendix

### City of Chesapeake Comprehensive Plan

The following section outlines goal areas and the corresponding objectives outlined in the City's Comprehensive Plan. It should be noted that some of these objectives are not accomplished through a capital project and are instead realized through the development and implementation of City policy or programs and services funded in the City's Operating Budget. Each project within the CIP is aligned to one of the goal areas within the comprehensive plan and this alignment is highlighted on the project detail sheet.

*Economy* - The City will achieve an economic development base that is both flexible and resilient by supporting a diverse workforce that takes advantage of Chesapeake's economic and physical assets.

- The City will identify opportunities to expand its inventory of commercially zoned property.
- The City will identify opportunities to meet the infrastructure and technology needs of its businesses and citizens.
- The City will strive to provide an available and qualified workforce for its businesses.
- The City will continue to expand the diversity of its economic base.
- The City will continue its formalized, proactive business retention program.
- The City will recognize and promote unique economic development opportunities.

*Land Use and Development* - The City will achieve a land-use pattern that is economically stable and responsibly grown over the course of time.

- The City, through its Land Use Plan, will achieve a pattern of compatible land use and growth that is balanced between industrial, commercial, housing, public facilities, agricultural and open space uses.
- The City will plan proactively to ensure that new development supports and complements existing development.
- The City will monitor changes in circumstances that may result in the need to review the Comprehensive Plan and initiate amendments if necessary.
- The City will continue to manage detrimental impacts from noise.
- Chesapeake will continue to provide for the special needs and considerations of unique areas and circumstances through the development and implementation of special area studies and plans.

*Growth Management* - The City will ensure that public services and utilities are available to support both the existing land uses and the expected growth rates of people and jobs in accordance with the Comprehensive Plan.

- **Timing** - The City will plan for density and intensity of land development to generally be highest in areas with public water and sewer service, good roads, and transit access; therein, the City will use the design and location of its future utility and transportation facilities to guide the location, pattern, character, and timing of growth.
- The City will target a coordinated and balanced policy for the funding and construction of public facilities, including maintaining a moderate and reasonable tax rate to support an optimum level of City services.
- **Form** - The City will plan with the assumption that growth will continue to occur in Chesapeake and will evaluate all proposed land uses and development densities for conformance with the Comprehensive Plan and other applicable policies, ordinances, and regulations.

*Natural Resources* - The City will sustain and improve the quality of the natural environment and its systems – air, water, natural habitats, and wetlands.

- Direct incompatible development away from areas that are characterized by poor soils and toward areas where the extension of public sewer exists or is planned.
- The City will continue to promote water quality protection by implementing its existing protection program as well as seeking new solutions as additional information and technology become available.
- Development and redevelopment will be designed in such a way as to mitigate the potential impacts from flooding and sea-level rise.



- The City will assess and protect its groundwater supplies.
- The City will create site-specific data for its wetland areas and incorporate development design criteria to enhance its wetland protection efforts.
- The City will develop local fishery protection measures.
- The City will identify and facilitate the provision of future public waterfront access areas.
- The City will consider the suitability of different water access types in relation to physical constraints, water quality conditions, fish breeding and spawning areas, and oceanographic characteristics, as well as its own plans and policies.
- The City will identify realistic, cost-effective measures that provide tangible benefits to local air quality, as well as long-term quality of life and economic benefits.
- The City will pursue a multi-faceted habitat preservation strategy to provide sustainable natural habitats while promoting responsible development patterns for the City's future growth needs.
- The City will strive to develop and adopt an Urban Forest Management Plan to include the assignment of resources to implement the plan.

*Housing* - The City will foster the development and maintenance of a diverse, safe, and quality housing stock that is affordable to all people who live or work throughout Chesapeake.

- Strive to improve the condition, availability, affordability, and accessibility of the City's housing stock.
- Explore alternative approaches for funding affordable housing programs.
- Strive to offer a diverse and balanced inventory of housing designed to satisfy the consumer, located in vibrant, distinct settings across the City.
- Strive to provide a variety of housing options to meet the needs of an aging population, as well as persons with special needs.

*Transportation* - The City will achieve a safe, efficient, economical, and multi-modal transportation system, including rail, bicycle, pedestrian, public transportation, airport, and seaport modes while recognizing that pressures for increased motor travel will continue and that community disruption and adverse environmental impacts should be minimized.

- The City will coordinate land use and public facilities development with the transportation system in order to ensure safety, efficiency, and convenience.
- Balance the priorities of motor vehicles with those of bicycles and pedestrians in the design of roadways and land use patterns so that most residents have the choice to walk and bicycle conveniently to shopping, schools, and recreation.
- Public transit service should be considered throughout the City and region whenever economically viable to serve special target groups and to reduce dependency on automobiles.
- The City will continue to aggressively pursue funding for needed transportation improvements.
- The City will pursue strategies that reduce travel demand for single-occupancy vehicles, especially during peak commuting hours.
- The City will maintain and enhance its rail services as is practical and compatible with the surrounding community.
- The City will continue to support the trucking industry as an important component of the overall commercial traffic system within the City and will work to minimize its impact on the community.
- The City will enhance its air services and ensure that impacts of this use on existing and future development are minimized.
- The City will continue to support the expansion of the Hampton Roads port and maritime industries as a means of enhancing Chesapeake's economic base while minimizing impacts to surrounding land uses and the transportation system.

*Water and Sewer* - The City will provide an adequate level of public water and sewer services that are safe to the public and cost-efficient.

- Develop new and existing sources of potable water to meet the City’s water demand needs through 2045.
- The City will maintain a strong proactive position against potential contamination of Chesapeake’s water supply.
- Maintain in good condition the existing water supply and sewer infrastructure. Replace portions of the existing infrastructure as needed when it becomes deteriorated or obsolete.
- Extend public water and sewer services to existing development in the Public Utilities Franchise Area.
- Public Sewer service will only be provided to those areas within the existing Public Utility Franchise Area, and only at a time that is consistent with the City’s overall growth management strategy.
- The use of public funds for sewer facilities and infrastructure will be prioritized and distributed according to substantial needs. A variety of funding options will be considered when funding these improvements.
- Private wastewater facilities are discouraged.

*Solid Waste Management* - The City will ensure the provision of an environmentally sound and efficient solid waste management system.

- The City will maintain waste collection services within the legal framework prescribed by governing bodies and within best management practices.
- The City will continue to emphasize and encourage “big bin” recycling participation by citizens in order to divert waste from local landfills and to reduce tipping fee costs.
- The City will encourage public participation in the decision-making process when major solid waste management and planning issues are being considered.
- The City will continue to work within the regional framework for solutions to solid waste management problems.

*Stormwater Management* - The City will implement a stormwater management program to protect the health, safety, and welfare of Chesapeake residents and to ensure that public drainage facilities are adequate to handle future runoff requirements.

- The City will ensure that public drainage facilities are of adequate capacity and design to handle future runoff requirements.

*Franchise Utilities - Power:* The City will work with power franchisees to improve the safety, efficiency, dependability, and aesthetic impact of power utilities; *Communications:* The City will encourage the development of a robust, aesthetically sensitive, dependable, and efficient telecommunications infrastructure in order to remain competitive in a global economy.

- The City will encourage the location of utilities underground.
- The City will encourage the development of alternative energy sources.
- The City will promote the provision of wireless facilities in a manner that is sensitive to the aesthetic concerns of its citizens.
- The City will promote the provision of fiber optic cable.
- The City will develop policies that encourage telecommuting.

*Design* - The City will establish a unique economic, cultural, and visual identity for Chesapeake as a regional destination by promoting the unique character of the Urban, Suburban, and Rural Overlay Districts, prioritizing areas to be designated for transit-oriented design and higher densities, and by recognizing the unique design characteristics of individual communities.

- The City will promote the highest quality of residential and community design at various price points.
- Major activity centers and commercial and office developments adjacent to residential neighborhoods and along major City thoroughfares should be of the highest quality for architectural design, building materials, and site design.
- Encourage a higher level of architectural design and site layout for properties within industrial parks and industrial properties along major thoroughfares and City gateways.

- Municipal buildings, schools, and public parks are the focus of community life and should establish the standards for architectural design and landscaping in the City.
- Ensure that all new development will be designed to have a minimum impact on open space and natural areas.
- Integrate meaningful natural environmental areas, open space, trails, and recreation areas into developments.
- Balance the priorities of motor vehicles with those of bicycles and pedestrians in the design of roadways and land use patterns so that most residents have the choice to walk and bicycle conveniently to shopping, schools, and recreation.
- Identify existing major roadways and medians for enhanced landscaping and streetscape treatment and require landscaping in future roadway projects.
- Create visually attractive and distinctive City gateways that are integral with, not contrary to their surroundings.
- Provide right-of-way and streetscape improvements for beautification and to encourage community reinvestment.
- New development shall enhance the visual character and pattern of neighborhoods and commercial areas and allow for a greater range of densities and mixtures of uses over time.
- Infill residential developments throughout the City should be compatible with the surrounding properties in terms of architectural style and design elements, height, massing, and setbacks.
- Continue to provide for low-density residential development in the Suburban Overlay District while promoting a variety of site designs and housing styles.
- Consideration should always be given to the mitigation of any undesired impacts between adjacent uses; good design practices should be used to ensure land use compatibility.
- Further define the Dominion Boulevard Mixed-Use Corridor.
- Maintain and foster the continued development of Chesapeake's historical and distinct villages.
- Encourage existing sites to add curb appeal and landscape code compliance upgrades.
- Focus development in the transit-oriented areas and encourage moderate and high-density development within these areas.
- Encourage mixed-use development within transit-oriented villages.
- Foster unique identities for each of the activity centers as they redevelop. Encourage each center to have slightly different characters and to maintain ties to adjacent neighborhoods, as appropriate.
- Emphasize streetscape, pedestrian-oriented design, and accessibility to potential transit station locations.
- Continue to promote a high standard of building materials and design within the Transportation Corridor Overlay District through discretionary land use applications.
- Develop a strategic plan to implement recommendations of the Great Bridge Master Plan and Design Guidelines including the identification of public and private partnership opportunities.
- With the construction of a new Jordan Bridge, the Poindexter Corridor Strategic Development Plan should be updated to reflect the new bridge's impact on surrounding land uses.
- Support the recommendations and action items identified in the Greenbrier TIF District Plan.

*Education* - The City will provide facilities and services that will meet the changing needs of current and future generations and will continue to foster the integration of school facilities into the overall fabric of the community.

- The City will continue to create a positive relationship between school construction and school capital needs to prevent overcrowded conditions in schools.
- The City will continue to seek funding alternatives for schools that are fair to all citizens and that will adequately fund school capital needs.
- When determining overall school capital facility needs, consideration will be given to major maintenance and technological issues as well as new construction needs.
- The City will continue to encourage the efficient use of capital funds.
- The City will continue to foster the integration of school facilities into the overall fabric of the community.
- While private schools are not subject to the same building and site requirements as public schools, they should be held to similar standards for community compatibility.
- The City of Chesapeake will seek and nurture opportunities to increase higher learning for its residents.

*Public Service Facilities* - The City will continue to provide excellent public facilities and services including police, fire and emergency services, libraries, human services, and community services for persons with special needs, as well as adequately planning for the development of new public facilities and services in the future.

- Public services and supporting facilities will be provided in a manner that consistently exceeds commonwealth standards or accreditation requirements.
- The City will strive to maintain its excellent public safety record and will continue to develop strategies to maintain this high level of service.
- The City will strive to balance future growth with its ability to provide adequate Fire and EMS services, by finding efficient and effective means of providing the necessary facilities and equipment to ensure quality services.
- The City will endeavor to develop a Library System that is sized adequately to serve a growing population, and that is accessible to all Chesapeake citizens regardless of age, handicap, location, or socio-economic status while pursuing technology advancements and alternative funding to help improve the quality and availability of library resources and facilities.
- The Human Services Department will work with other human services providers, including non-City entities, in an interdisciplinary, collaborative, and proactive process to meet the needs of citizens, including the creation of a human services campus.
- CIBH will continue to provide a continuum of mental health, substance abuse, and intellectual disability services that are treatment and recovery-oriented and that will assist individuals with integration in the community, as well as improve their quality of life.
- Carefully evaluate the building's design, materials, and landscaping to provide a high-quality architectural design that will set the standard in the community.
- Location of public facilities shall be in conformance with the policies of the Comprehensive Plan.
- Provide for the development and placement of cost-effective and efficient facilities.

*Parks and Recreation* - The City will provide a parks and recreation system that will serve all segments of its population with a variety of facilities and programs necessary to meet expressed needs.

- Ensure that new parks and recreation facilities are located in areas consistent with the objectives of the Comprehensive Plan in terms of need and compatibility.
- The location of local parks should be consistent with sound neighborhood planning principles.
- The City or developers should provide a variety of recreational amenities to address the needs of a diverse population.
- Existing parks and recreation facilities must be maintained as an integral part of the overall recreational network and existing facilities should be enhanced as feasible.

*Historic Resources* - The City will incorporate Chesapeake's historic resources and cultural heritage into the creation of a unique identity and image for the City.

- The City will foster the preservation and rehabilitation of significant historic sites and structures.
- Ensure that historic sites and structures are integrated as much as possible into new development during the land development process.
- In order to curb the loss of important historic resources, the City should locate, designate, and protect the City's most important historic sites.
- Efforts should continue to educate the public about the importance and significance of the City's historic resources.
- All municipal actions should recognize the importance of historic preservation in the City of Chesapeake.
- The City should facilitate economic development and tourism through the promotion of historic resources in Chesapeake.

*Cultural Facilities* - The City will foster public and private art and cultural opportunities in Chesapeake for persons of all economic, cultural, and age groups.

- Maintain current art programs and expand opportunities for arts and culture through ongoing civic support, including but not limited to enhanced citizen participation, funding, incentives, promotion, and use of City facilities and public spaces.
- Through City planning, create physical environments where citizens and visitors can experience art in their daily lives.

## City Council's Desired Outcomes

During their 2021 planning retreats, City Council approved five desired outcomes. These outcomes are the intended impacts of our programs, services, and capital projects on the citizens of, and visitors to, Chesapeake. These outcomes provide us with a way to determine the City's progress towards achieving the Council's vision. The Council further identified several objectives for each outcome that will help quantify progress so that success may be measured over time.

### Connectivity

Council Objectives:

- Increase broadband accessibility
- Improve non-motorized connectivity (e.g. bikes, trails, transit)
- Improve stakeholder engagement opportunities.

### Cultural Diversity

Council Objectives:

- Integrate cultural diversity programming across platforms (e.g. tourism, libraries, museums)
- Complete Dismal Swamp historic village
- Improve leadership development opportunities
- Increase minority entrepreneurship rate

### Economic Prosperity

Council Objectives:

- Increase non-residential tax base
- Diversify the tax base
- Increase jobs
- Increase average wages
- Increase revenue generated from tourism
- Improve performance of agribusiness/agritourism

### Environmental Responsibility

Council Objectives:

- Increase maintenance frequency of the stormwater system
- Improve resilience of new public and private development
- Increase amount of open space preserved
- Reduce the rate of tree loss
- Improve overall beauty of the City

## Safety and Security

### Council Objectives:

- Improve response times
- Maintain low turnover rates
- Improve training capabilities
- Increase mental health collaboration
- Improve safety and security of public facilities
- Increase community engagement and collaboration
- Reduce recidivism
- Increase cybersecurity score

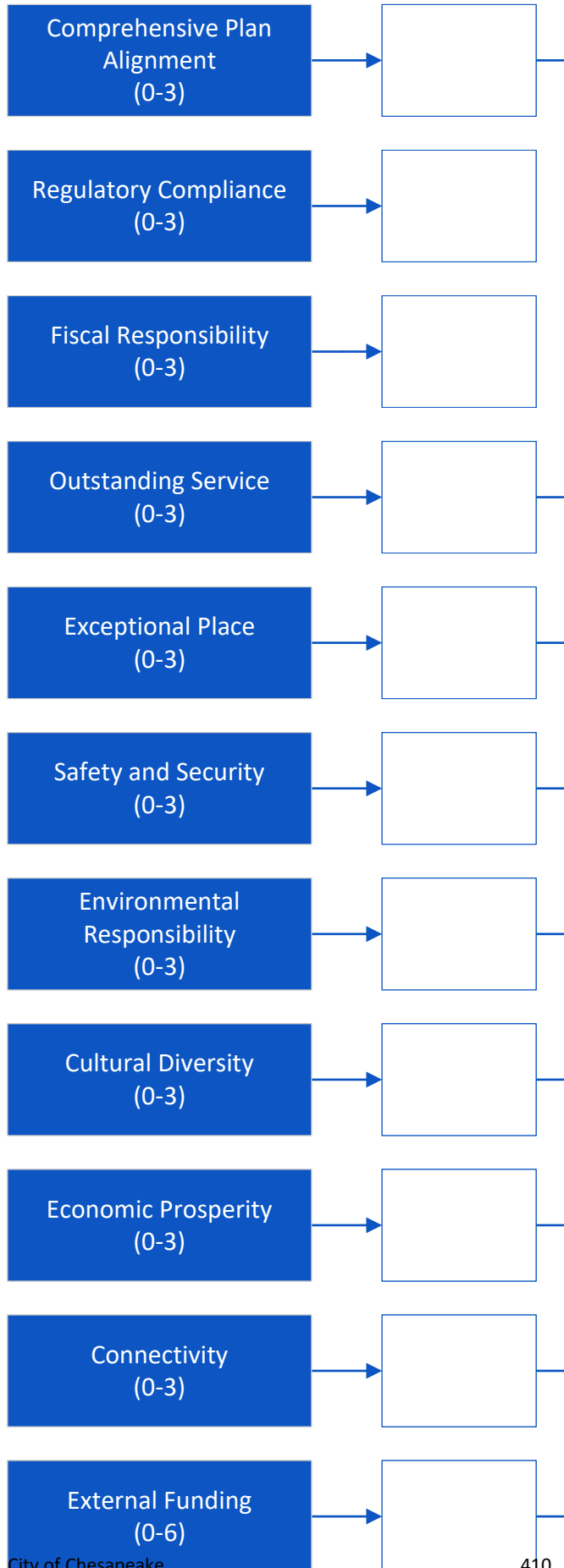
## City Council's Strategic Anchors

Based on the vision statement, the City has developed three Strategic Anchors which guide our actions and serve as one of the lenses for our decision-making processes. As the Operating Budget and CIP for FY 2023 were developed, resource allocation decisions were reviewed for alignment with the strategic anchors. The Strategic Anchors are:

- We help make Chesapeake an exceptional place to live, learn, work, farm, and play (Based Upon Our Vision)
- We provide outstanding service to Council, our community, our customers, and each other (Based Upon Our Values)
- We will be fiscally responsible and sustainable (Based Upon Our Budget Guiding Principles)

**Scoring Categories**

**Score**



Total Score

**NOTES:**

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## FINANCIAL STRUCTURE

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The accounting system used by the City of Chesapeake is organized based on funds or account groups. A fund is defined as a separate, self-balancing set of accounts that are segregated to measure specific activities or attain certain objectives. Each fund is comprised of assets, liabilities, fund equity, revenues, and expenditures or expenses, as appropriate. The following fund types and account groups are used by the City: Governmental Funds (such as the General Fund and Special Revenue Funds), Proprietary Funds (such as the Enterprise Funds and Internal Services Funds), and Fiduciary Funds. The appropriations within each fund are further classified into departments, programs, or functions. Expenditures within each department are posted to accounts that describe the items purchased.

### Basis of Accounting

The City's Comprehensive Annual Financial Report (CAFR) presents the financial position and results of operations for the City operations of various funds, account groups, and component units. It is prepared using "generally accepted accounting principles" (GAAP).

- Under GAAP, the modified accrual basis of accounting is used for governmental (such as the General Fund and special revenue funds) and agency funds. Under the modified accrual basis of accounting, revenues are recorded when susceptible to accrual, i.e. both measurable and available. Expenditures are recorded when the related fund liability is incurred.
- Under GAAP, the accrual basis of accounting is used for proprietary fund types (enterprise funds) and nonexpendable trust funds. Under the accrual basis of accounting, revenues are recognized when earned, and their expenses are recognized when they are incurred.
- Under GAAP, a government-wide financial statement is prepared using the accrual basis of accounting. In the government-wide financial statement, certain governmental funds are grouped for reporting purposes.

### Basis of Budgeting

The City's budget preparation conforms to GAAP by using a modified accrual basis for preparing the operating budgets for the general, governmental, and agency funds and the full accrual basis for enterprise funds. However, the basis of budgeting differs from the basis of accounting in the following areas:

- The City's CAFR includes the Chesapeake Economic Development Authority, the Chesapeake Port Authority, and the Chesapeake Airport Authority as component entities. The Operating and Capital Improvement Budgets do not include estimated revenues and appropriations for the operation of the three authorities. The portion of the revenues derived from City General Fund support of these agencies is reflected in the Operating Budget.
- The estimated revenues and appropriations in the Community Renewal Fund are not included in the estimated revenue and appropriations for the Operating Budget or in the Capital Improvement Budget. The Community Renewal Fund includes revenue from the Community Development Block Grant (CDBG) and the HOME grant. The CDBG and HOME grant are appropriated by Council outside the annual Operating and Capital Improvement Budget cycles.
- The Capital Projects Funds, Utility Construction Funds, and the Community Renewal Fund budgets are adopted on a five-year project basis instead of a fiscal year basis. The first year of the plan is appropriated as the Capital Budget for each fiscal year.
- The purchase of capital outlay is included in the budget in the year of the initial purchase at full cost; capital outlays are not budgeted as a depreciation expense.
- Budgetary accounting recognizes purchase orders as charges to the operating budget during the year in which they are issued. This is different from a financial account that recognizes such commitments as expenditures only as orders are filled by the vendor.
- Debt service is budgeted for principal and interest payments that are due and payable during the fiscal year. The budget does not include accruals of interest that are not due on June 30<sup>th</sup> of each year.



## GLOSSARY OF TERMS

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**Accrual Basis of Accounting:** Generally accepted method of accounting whereby revenue is recognized as it is earned and expenditures are recognized as they are incurred. The recognition of revenue and expenditures does not necessarily occur in the same year or period in which the related cash is received or disbursed. The accrual basis of accounting is required for reporting of financial information. For most governmental functions, a modified accrual basis of accounting is used (defined later).

**Amended Budget:** The adopted budget, as amended by the City Council, is adjusted for organizational shifts in programmatic or functional responsibilities in order to insure comparability between years. (May also be referred to as Adjusted Budget.)

**Americans with Disabilities Act (ADA):** The federal legislation, requiring all public buildings to be handicap accessible.

**Annual Comprehensive Financial Report (ACFR):** Includes audited financial statements and related financial information of the City as of the end of the fiscal year.

**Annual Grant:** A grant that is awarded annually, regardless of the specific grant period (e.g., city fiscal year, federal fiscal year, or calendar year).

**Appropriation:** An authorization made by the City Council that allows officials to incur obligations and expend government resources. Operating appropriations are for specific dollar amounts and expire at the end of each fiscal year (June 30th).

**Appropriation Ordinance:** The official legislation of City Council establishing the legal authority for the City officials to expend funds. The appropriations ordinance is approved in May for the year starting in July. The appropriations ordinance may be amended by Council during the year as necessary.

**Assessed Valuation:** The estimated dollar value placed upon real and personal property by the chief appraiser of the appraisal district as the basis for levying property taxes.

**Assets:** Property owned by the City which has book or appraised monetary value.

**Bad Debt Expense:** An expenditure incurred when a buyer of goods or services fails to pay. Since revenue is recognized as earned under the accrual basis of accounting, an expenditure is recognized for accounts that are uncollectible. Used primarily by the enterprise funds.

**Balanced Budget:** A financial plan where use of resources for operating expenditures for a specified time period does not exceed available resources.

**Budget (Operating):** A plan of financial operation embodying an estimate of proposed revenues and expenditures for a given period (typically a fiscal year). The term "Approved Budget" is often used to denote the City Council officially Approved Budget under which the City and its departments operate.

**Budget Document:** The official written statement prepared by the Budget office and supporting staff which presents the Budget as proposed by the City Manager and/or approved by the City Council.

**Budget Message:** A general discussion of the Proposed Budget presented in writing as a part of the budget document. The budget message explains principal budget issues against the background of financial experience in recent years and presents recommendations made by the City Manager.

**Capital Assets (Fixed Assets):** Assets of significant value and having a useful life of several years.

**Capital Budget:** The first year of the five-year Capital Improvement Program (see below) that is appropriated by City Council.

**Capital Improvement Program (CIP):** Establishes the plan for capital projects for a period of five years, including the schedule for financing and acquisition of major municipal facilities such as roads, school and municipal buildings, and water and sewer lines. The CIP identifies planned projects along with the estimated costs, beginning and completion dates, the method of financing, and the estimated operational cost for completed projects.

**Capital Outlays:** Expenditures for the acquisition of capital assets that includes the cost of land, buildings, permanent improvements, machinery, large tools, rolling and stationary equipment.

**Capital Projects:** Projects that include the purchase or construction of capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.

**Charges for Services:** Fees the city charges users of government services, including the sale of water and sewer service, recreational fees, court costs, and library fines.

**Charter:** The legal document approved by the General Assembly of the Commonwealth of Virginia that established the City and enumerates its authority.

**Chesapeake Bay Preservation Act (CBPA):** A state statute for the protection and restoration of the Chesapeake Bay and its tributaries.

**Contingency:** A budgetary reserve set aside for emergencies or unforeseen expenditures.

**Contractual Services:** Services acquired on a fee basis or a fixed time contract basis from outside sources (usually private businesses). Also referred to as purchased services.

**Debt Service:** Payment of interest and principal to holders of the City's debt instruments along with fees paid to bond trustees. The city's budget includes provisions for both annual interest and principal payments that are required for all outstanding municipal bonds.

**Deficit:** The excess of an entity's or fund's liabilities over its assets (See Fund Balance) **OR** The excess of expenditures or expenses over revenues during a single accounting period.

**Department of Criminal Justice Services (DCJS):** a State agency supporting courts and related agencies.

**Department of Environmental Quality (DEQ):** Develops and enforces commonwealth environmental regulations.

**Depreciation Expense:** An allocation of the cost of capital investments (buildings, vehicles, and equipment) over the useful lives of the related assets. The annual operating budget includes the cost to acquire capital assets that are planned for the year and, therefore, does not include depreciation expenses.

**Department of Mental Health, Intellectual Disability and Substance Abuse Services (DMH-ID-SAS):** the parent organization to the Chesapeake Integrated Behavioral Healthcare (CIBH or IBH) department.

**Department of Motor Vehicles (DMV):** The Commonwealth agency responsible for administering the registration of vehicles.

**Economic Development Investment Program (EDIP):** The city offers incentives based on job creation, wages and company investment. The program offers economic development grants to qualifying companies seeking either to locate a new facility or to expand an existing operation within the city. The program is geared toward targeted industries that are technologically innovative, provide a strong potential for sustained growth, offer high quality jobs for their employees and help maintain the city's diverse economy.

**Emergency Medical Services (EMS):** A part of the Fire Department. Provides emergency medical assistance and transportation services.

**Employee Benefits:** Job-related benefits provided for employees as part of their total compensation, including the employer's portion of FICA, retirement benefits, insurance (health, life, and dental), and employee allowances (e.g., clothing allowances and cell phone stipends).

**Encumbrances:** Obligations or commitments, typically in form of purchase orders or contracts, that commit current appropriations to the future delivery of goods and services.

**Enterprise Fund:** Public Utilities are examples of enterprise funds. Separate financial accounting is used for government operations that are financed and operated like business enterprises. Also known as proprietary funds.

**Environmental Protection Agency (EPA):** The federal agency that enforces environmental regulations.

**Expenditures:** Expenditures represent the cost of goods or services received by the city. Expenditures reduce net financial resources.

**Federal Insurance Contribution Act (FICA):** a payroll expenditure for the employer's share of social security and Medicare taxes.

**Fines and Forfeitures:** A broad range of payments received for violations of local government ordinances. Examples include fines collected by the courts for violation of city ordinances, illegal parking, and violations of the Chesapeake Bay Preservation Act.

**Fiscal Year (FY):** The twelve (12) month period for which funds are budgeted and expensed. For the City of Chesapeake, the fiscal year begins July 1st and ends the following June 30th.

**Full-Time Equivalents (FTE):** Full-time, part-time, and temporary positions are stated as full-time equivalent positions. FTE's are computed by dividing the total number of hours worked by 2,080 (the annual hours of each full-time employee). An employee that works 20 hours each week is considered 0.5 FTE.

**Full-Time Position:** Generally, a position is employed 40 hours per week for 52 weeks. For firefighters, a full-time position averages 56 hours each week.

**Function:** A segment of the city's accounting structure that identifies the type of service or activity provided by a department. Examples from the Police Department include administration, operations, investigations, and law enforcement training. The city's financial system collects costs by fund, department, function, and account. In Chesapeake's financial system, function is also referred to as program.

**Fund:** A separate self-balancing set of accounts that include assets, liabilities, equity, expenditures, and revenues of a significant division of city government. Separate funds are maintained for functions that are independent or which require the separation of fiscal resources from the general government activities.

**Fund Balance:** The excess of a fund's assets over its liabilities. Fund balances result from collecting more revenue than was expended. A negative fund balance is sometimes called a deficit. For enterprise and internal service funds, the fund balance is a part of net assets. Fund balances may only be spent with approval by City Council.

**General Fund:** The major fund in most governments which accounts for all activities not included in other funds. Practically all city activities and functions funded with taxes are reported in the General Fund. Examples include governance, public safety, libraries, and recreational activities. Functions that have significant funding from non-tax sources or with separate governance are not part of the General Fund. Non-general fund activities include water and sewer services, Human Services, and educational services.

**General Fund Supported Activities:** Functions that receive support from the General Fund through inter-fund transfers of resources, but also have significant revenues from other sources such as grants, fees, or other governmental entities. Examples include Human Services and educational services.

**General Obligation (G.O.) Bonds:** When the city pledges its full faith and credit to the repayment of the bonds it issues, then those bonds are general obligation (G.O.) bonds. Sometimes the term is also used to refer to bonds that are to be repaid from taxes and other general revenues.

**Generally Accepted Accounting Principles (GAAP):** A common set of accounting principles, standards and procedures that are used in reporting financial information. GAAP are a combination of authoritative standards (set by policy boards) and commonly accepted methods of recording and reporting financial transactions.

**Geographical Information System (GIS):** Geographical Information System which is a City-wide computerized mapping program. Governmental Funds: Funds generally used to account for tax-supported activities, including the general fund, special revenue funds, the debt service fund, and the capital projects fund.

**Government Account Standards Board (GASB):** the organization that formulates accounting standards for governmental units.

**Health Insurance Portability and Accountability Act (HIPAA):** a federal law that protects sensitive personal information from being disclosed.

**Housing and Urban Development (HUD):** An federal agency that awards grant funding to the City for housing and urban development projects.

**Intergovernmental Grant:** A contribution of assets (usually cash) by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the State and Federal Governments. Grants are usually made for specified purposes.

**Internal Service Fund (ISF):** Funds used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the city, or other governments, on a cost-reimbursement basis. Includes Information Technology, Risk Management, Healthcare, and Central Fleet funds.

**Lockbox:** Designated capital reserve with recurring contributions or designations for city and school infrastructure needs. Funds can be used for cash payments or to pay debt service for specified city and schools projects. Separate lockboxes are maintained for the city and the school board.

**Mental Health Services (MH):** a division of Chesapeake Integrated Behavioral Healthcare.

**Modified Accrual Accounting:** A basis of accounting that is more similar to the accrual basis of accounting than to the cash basis and is used for governmental funds. Under modified accrual accounting, revenue and expenditures are recognized when they are both measurable and available. Typically, revenue and expenditures are recognized in the year the transaction occurs if the receipt or disbursement of cash occurs within 45 days of year-end. Note that for budgetary reporting, encumbrances are recognized as a reduction in resources in the year the commitment is established.

**Municipal Bonds:** Debt obligations issued by the city, the proceeds of which are used for the acquisition or construction of municipal facilities, schools, roads and streets, water and sewer systems, and many other projects for the public good. The operating budget includes expected principal and interest payments required for all outstanding municipal bonds.

**Objectives:** Statements about a department's annual level of activity and define how goals will be achieved. Objectives are measurable and time-bound activities that ensure departments reach their goals.

**Operating Funds:** Resources derived from recurring revenue sources used to finance ongoing operating expenditures and pay-as-you-go capital projects.

**Other Post-Employment Benefits (OPEB):** include all benefits made available to retirees other than pension benefits. Chesapeake provides health and dental benefits to eligible retirees until they are eligible for Medicare.

**Pay-As-You-Go:** Also known as pay-go, a method of financing capital projects with available cash resources rather than borrowing. Smaller projects are often funded exclusively with pay-go cash while larger projects typically include pay-go financing, debt financing, or a combination of the two.

**Performance Measures:** Specific quantitative productivity measures of work performed within an activity or program. Also, a specific quantitative measure of results obtained through a program or activity. These are developed at the function or program level.

**Personnel Services:** Items of expenditures for salaries and wages paid for services performed by city employees, as well as the incidental fringe benefit costs associated with city employment.

**Proprietary Funds:** These are often referred to as enterprise funds as they function similarly to private enterprises. Activities of proprietary funds are financed entirely from user fees; taxpayers do not support these funds. Chesapeake has three enterprise funds: (1) water and sewer fund, (2) stormwater fund, and (3) toll road fund.

**Purchased Services:** Services acquired on a fee basis or a fixed time contract basis from outside sources (usually private businesses). Also referred to as contractual services.

**Rating:** The creditworthiness of a city as evaluated by independent agencies, with AAA or Aaa being the highest rating.

**Reclassification:** A change in the job title and/or pay range of position whose job responsibilities have been determined by the Director of Human Resources to have evolved to a degree that the present job classification does not accurately reflect the actual duties performed. Reserve: An account used to indicate that a portion of fund equity or balance is legally designated or restricted for a specific purpose, e.g., cash flow reserve.

**Resources:** Total dollars, people, materials and facilities available for use including estimated revenues, fund transfers, and beginning fund balances.

**Revenue:** The income of a government from all sources for payment of public expenses. Revenues include taxes, user fees, license and permit fees, use of money and property, payments from other governmental sources, and grants.

**Revenue Bonds:** Bonds issued by the government which does not pledge the full faith and credit of the jurisdiction but rather are issued with limited liability tied to a revenue stream that is pledged to repay these bonds. Revenue bonds are not included in the debt limit set by City Charter and under commonwealth law do not require voter approval. Revenue bonds are typically used to finance capital improvements for water and sewer infrastructure and toll roads.

**Sewer Utility:** Funding received from sewer usage fees for the Public Utilities Department's operations.

**Standards of Learning (SOL):** curriculum standards developed by the Virginia Board of Education under a framework established by the General Assembly. These standards guide curriculum and instruction throughout the Commonwealth are designed to ensure excellence and uniformity across the commonwealth.

**Standards of Quality (SOQ):** are the education standards established by the Commonwealth that prescribe minimum school staffing (teachers, principals, and other non-instruction staff) and resource levels for all public schools in Virginia. SOQ also defines the level of commonwealth funding for local schools.

**Stormwater BMP:** In stormwater management, BMP is the acronym used for Best Management Practices. A BMP is a method used to prevent or control stormwater runoff and the discharge of pollutants, including sediment, into local waterbodies.

**Substance Abuse (SA):** a division of the Chesapeake Integrated Behavioral Healthcare.

**Supplanting:** Substituting one source of funding to augment funding reductions of another agency. Generally, the City avoids supplanting the reductions in federal, commonwealth, or privately funded programs with local tax revenues.

**Tax Increment Financing (TIF):** a public financing tool that uses the appreciation in real estate values of a designated area to fund capital improvement projects within that area. Chesapeake has two TIF districts: Greenbrier and South Norfolk.

**Tax Levy:** The total amount to be raised by general property taxes for operations and debt service purposes.

**Tax Rate:** The amount of tax levied for a specific unit of cost (tax per \$100 property value, tax per one dollar retail sales, etc.)

**Tax Rate Limit:** The maximum legal property tax rate at which a municipality may levy a tax. The limit may apply to taxes raised for a particular purpose or for general purposes. In Virginia, this is generally established in the Virginia Code.

**Virginia Department of Transportation (VDOT):** a Commonwealth agency responsible for the building, maintenance and operations of the state's roads, bridges and tunnels.

**Virginia Public School Authority (VPSA):** a Commonwealth agency that operates several financing programs for public K-12 education. The goals of the VPSA's financing programs are to: provide market access to those communities which do not have ready access; provide low-cost financing; and maintain the high credit quality to ensure that the lowest possible interest rates are obtained. Chesapeake school projects requiring debt financing are typically arranged through VPSA.

**Virginia Retirement System (VRS):** The Commonwealth retirement system for public employees that provides its members with benefits at retirement or upon disability or death. City employees participate in the VRS; funding of the retirement plan is provided by a 5% contribution from employees and contributions from the city. Currently there are four separate plans with differing benefit levels. Employees participating in the hybrid plan may contribute 4% to a defined benefit plan plus at least 1% to a defined contribution plan. All other plans are defined benefit plans.

**Water and Sewer Utility:** The city provides water and sewer services to residents and businesses throughout the developed sections of the Chesapeake. Such services are not available in sparsely populated or rural areas of the city. User fees are charged based on water consumption.





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757-382-2489



City Hall  
306 Cedar Rd  
Chesapeake, VA 23322



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