

<b>Project Category:</b> 200 -- Transportation and Drainage			<b>Project Number and Title:</b> 201. Street and Drainage Improvements				
Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS					
		Year 1 FY 2005	Year 2 FY 2006	Year 3 FY 2007	Year 4 FY 2008	Year 5 FY 2009	BEYOND FY 2009
\$2,250,000		\$350,000	\$360,000	\$370,000	\$380,000	\$390,000	\$400,000
DESCRIPTION							

**Project Description:**

Each year VDOT gives the City funds for routine street maintenance, resurfacing, shoulder improvements, and drainage improvement projects.

**Project Status:**

Projects are ongoing where the Public Works Director prioritizes needs for improvements each year.

**Project Justification:**

City streets, shoulders, curbs, gutters, and ditches require regular maintenance.

COST ANALYSIS		FINANCING ANALYSIS	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
Highway, shoulder and drainage Projects:		State Funds, Virginia Department of Transportation:	
FY 2005	\$ 350,000	FY 2005	\$ 350,000
FY 2006	360,000	FY 2006	360,000
FY 2007	370,000	FY 2007	370,000
FY 2008	380,000	FY 2008	380,000
FY 2009	390,000	FY 2009	390,000
Beyond FY 2009	<u>400,000</u>	Beyond FY 2009	<u>400,000</u>
Total	<u>\$2,250,000</u>	Total	<u>\$2,250,000</u>

<b>Project Category:</b> Transportation and Drainage	<b>Project Number and Title:</b> 201. Street and Drainage Improvements
---	---

### **Effect on Operating Budget:**

No change in effect on operating budget. Maintenance on roads is a continuously ongoing project.

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	N/A
Net effect on annual operating budget	N/A

### **Time Frame Analysis:**

Projects are completed throughout the year, with the majority of paving done in the spring of each year.

### **Relation to Other Projects:**

When practical, projects are coordinated with Newport News Waterworks projects and sewer projects.

### **Other Information:**

VDOT reimburses the City based on lane miles. The latest reimbursement is as follows:

Principal/minor arterial roads	\$12,958 per lane mile
Collector/local streets	\$ 7,608 per lane mile

The City will notify VDOT when new roads are put into service in the City.

<b>Project Category:</b> 200 -- Transportation and Drainage	<b>Project Number and Title:</b> 202. Wythe Creek Road – “South”
--	---

Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS					
		Year 1 FY 2005	Year 2 FY 2006	Year 3 FY 2007	Year 4 FY 2008	Year 5 FY 2009	BEYOND FY 2009
\$332,220		\$8,000					\$324,220

DESCRIPTION
-------------

### Project Description:

This project includes the widening of Wythe Creek Road from Alphas Street to the City of Hampton. The project will also provide an extension of the City’s bike path and sidewalk system.

### Project Status:

Money for this project has been accumulating for the last several years via VDOT's Urban System funds. Poquoson’s match from the Capital Projects Fund will begin in FY 2005 as project gets to the engineering phase. VDOT does not have the City of Poquoson side of the project budgeted in their six year plan nor is the southern portion of Wythe Creek Road located in Hampton in VDOT’s six year plan. City Council has issued a resolution to VDOT stating that the City does not want to proceed with the project until it is included in Hampton’s plan, otherwise the new 5-lane road would go down to a 3-lane bridge on Hampton’s side and not resolve traffic problems.

### Project Justification:

This is needed in order to handle the increased and projected traffic volumes. This roadway continues to experience increasing congestion and will become a serious safety hazard if it is not widened.

COST ANALYSIS		FINANCING ANALYSIS	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
<u>Wythe Creek Road – South</u>		General Fund Appropriation	<u>\$332,220</u>
Preliminary Engineering	\$ 8,000	The State cost share is 98% for engineering, right-of-way acquisition and construction of the project; however, State funds do not flow through City records. State VDOT funds should pay for \$16,278,780 of the project.	
Engineering, ROW Acquisition, And Construction	<u>324,220</u>		
Total	<u>\$ 332,220</u>		
Total construction cost is estimated to be \$16,611,000. The State will pay for the entire project and request reimbursement in the amount of \$332,220 from the City.			

<b>Project Category:</b> 200 -- Transportation and Drainage	<b>Project Number and Title:</b> 202. Wythe Creek Road – “South”
--	---

**Effect on Operating Budget:**

There will be additional lane miles to maintain; however, Poquoson will get annual VDOT maintenance money to cover expenses.

Estimated effect of completed project on operating budget

Increased revenue	\$30,000
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	\$30,000
Net effect on annual operating budget	No effect

**Time Frame Analysis:**

Preliminary engineering	FY 2005
Design of project	Beyond FY 2009
Right-of-Way Acquisition	Beyond FY 2009
Construction	Beyond FY 2009

**Relation to Other Projects:**

None

**Other Information:**

	Cost of Project	Poquoson %	Poquoson's Cost	Implementation
Preliminary engineering	\$400,000	2%	\$8,000	FY 2005
Professional & Engineering	695,000	2%	13,900	Beyond FY 2009
Right-of-Way Acquisition	3,016,000	2%	60,320	Beyond FY 2009
Construction	<u>12,500,000</u>	2%	<u>250,000</u>	Beyond FY 2009
Total	<u>\$ 16,611,000</u>		<u>\$332,220</u>	

<b>Project Category:</b> 200 -- Transportation and Drainage				<b>Project Number and Title:</b> 204. Neighborhood Drainage Projects			
<b>Total Estimated Cost</b>	<b>Appropriation To Date</b>	<b>UNAPPROPRIATED SUBSEQUENT YEARS</b>					
		<b>Year 1 FY 2005</b>	<b>Year 2 FY 2006</b>	<b>Year 3 FY 2007</b>	<b>Year 4 FY 2008</b>	<b>Year 5 FY 2009</b>	<b>BEYOND FY 2009</b>
\$531,300			\$315,000	\$216,300			
DESCRIPTION							

### Project Description:

This project would improve drainage in several areas. Targeted areas include: Oxford Mews/Hopkins Court, Church Street/Lodge Road and Bunting Manor.

1. The Oxford Mews/Hopkins Court project would reroute the storm water run off that now ponds in Hopkins Court and Oxford Mews neighborhood to discharge under Little Florida Road and into the lower reaches of Oxford Run East of Wythe Creek Road.
2. The Church Street/Lodge Road project would enlarge the drainage ditches. A tidal ditch with a maintenance road will extend from a gut off the Northwest Branch of Back River along the route of an old ditch across Church St to Lodge Rd. A vee ditch is proposed between lots facing on Church St and Lodge Rd as a collector. Individual lot owners could swale to this ditch as required for draining their respective lots.
3. The Bunting Manor project would improve drainage on west and north sides of subdivision by replacing half-round culvert pipe with PG-5 concrete swale.

### Project Status:

These projects were identified in the FY 2002 CIP, but have been combined and given the title of "Neighborhood Drainage Projects".

COST ANALYSIS		FINANCING ANALYSIS	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
FY 2006			
Engineering	\$ 42,000	General Fund Appropriation	
Construction – Oxford Mews	<u>273,000</u>	FY 2006	<u>\$315,000</u>
Total	<u>\$ 315,000</u>	FY 2007	<u>\$216,300</u>
FY 2007			
Construction – Church/Lodge	\$137,550	It may be necessary to finance these projects with debt issue.	
Construction – Bunting Manor	<u>78,750</u>		
Total	<u>\$ 216,300</u>		

<b>Project Category:</b> 200 -- Transportation and Drainage	<b>Project Number and Title:</b> 204. Neighborhood Drainage Projects
--	---

**Project Justification:**

These areas are very prone to flooding and need drainage improvements. In the Oxford Mews/Hopkins Court area several storms during the past few years had water close to the ground level of homes and flooded streets. Improved drainage would allow road access during heavy rains. The Church Street/Lodge Road area is subject to tidal flooding and needs an enlarged ditch. The concrete swale at Bunting Manor would increase the flow, eliminate standing water and improve drainage for the subdivision, adjacent properties, and rear portion of 5 lots in Oxford Mews subdivision.

**Effect on Operating Budget:**

There would be very little effect on on-going operations.

Estimated effect of completed project on operating budget:

Increased revenue	N/A
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	N/A
Net effect on annual operating budget	N/A

**Time Frame Analysis:**

**Project Schedule**

Design of projects	July 1, 2005
Construction – Oxford Mews	January 1, 2006
Church Street/Lodge Road	July 1, 2006
Bunting Manor	January 1, 2007

**Relation to Other Projects:**

None.

**Other Information:**

None

<b>Project Category:</b> 200 -- Transportation and Drainage	<b>Project Number and Title:</b> 206. Poquoson Ave/Little Florida Rd Realignment
--	---

Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS					
		Year 1 FY 2005	Year 2 FY 2006	Year 3 FY 2007	Year 4 FY 2008	Year 5 FY 2009	BEYOND FY 2009
\$200,000		\$200,000					

DESCRIPTION
-------------

### Project Description:

Improve the three-way intersection at Poquoson Avenue, Little Florida Road and Laydon Way.

### Project Status:

This project was identified in the FY 2002 CIP as a year 1 project; however, there was not enough money available to fund this project during the budget process. In FY 2003 CIP it was identified as a FY 2005 project. The project was adopted in the FY 2005 CIP as a Year 1 project.

### Project Justification:

Project was identified in 1980 and 1994 Traffic Safety Studies. Only minor improvements to intersection have been made. The prior traffic safety studies indicated that in order to decrease accidents at the intersection, approaches needed to be upgraded to improve sight distance. Road widening, turning lanes and traffic signals may be required after a new traffic study is performed using correct traffic volume.

COST ANALYSIS		FINANCING ANALYSIS	
Architect & Engineering	\$20,000	General Fund Appropriation	<u>\$200,000</u>
Land	50,000		
Construction	110,000		
Traffic Signal	<u>20,000</u>		
Total	<u>\$200,000</u>		

**Project Category:**  
200 – Transportation and Drainage

**Project Number and Title:**  
206. Poquoson Ave/Little Florida Rd Realignment

**Effect on Operating Budget:**

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	N/A
Net effect on annual operating budget	N/A

**Time Frame Analysis:**

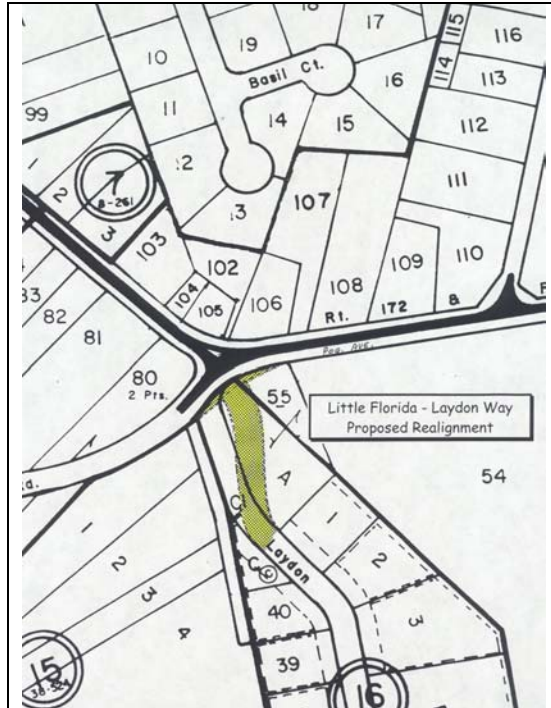
Project Schedule

Construction start date	Fall 2004
Completion date	Spring 2005

**Relation to Other Projects:**

None

**Other Information:**



**Map of Little Florida Road/Poquoson Avenue/Laydon Way Proposed Realignment**



<b>Project Category:</b> 200 --Transportation and Drainage				<b>Project Number and Title:</b> 207. Improvements to Cary’s Chapel Road			
<b>Total Estimated Cost</b>	<b>Appropriation To Date</b>	<b>UNAPPROPRIATED SUBSEQUENT YEARS</b>					
		<b>Year 1 FY 2005</b>	<b>Year 2 FY 2006</b>	<b>Year 3 FY 2007</b>	<b>Year 4 FY 2008</b>	<b>Year 5 FY 2009</b>	<b>BEYOND FY 2009</b>
\$325,000		\$125,000	\$200,000				
DESCRIPTION							

**Project Description:**

Provide for safety improvements at the intersection of Cary's Chapel Road and Wythe Creek Road at the Poquoson/Hampton corporate limits.

**Project Status:**

Signalization of this intersection was identified in the FY 2002 CIP as a year 1 project; however, there was not enough money available to fund this project during the budget process. A Federal grant was awarded for FY 2005 to make safety improvements to this intersection. In March 2004 City Council voted against signalization at this intersection but recommended that other improvements be made to improve the safety of the intersection.

**Project Justification:**

Kubilins Transportation Group, Inc. performed a Traffic Signal Warrant Analysis and Safety Evaluation for this intersection. It was determined that the major concern for safety at the intersection is the limited sight distance for the side street traffic. The results of the analyses lead Kubilins to the recommendation for signalization.

City Council believes a signal at this intersection may cause traffic congestion rather than alleviate it. This project was approved by the Metropolitan Planning Organization as a Regional Project and was funded at FY 2005 - \$125,000 and FY 2006 - \$200,000 with no City match required but the funds must be used in two years. Hampton Roads Planning District is in the process of conducting an analysis of the intersection to provide additional alternatives

COST ANALYSIS		FINANCING ANALYSIS	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
Engineering	\$ 25,000	Federal Funds	<u>\$325,000</u>
Right of Way	125,000		
Construction	<u>175,000</u>		
Total	<u>\$ 325,000</u>	Total	<u>\$ 325,000</u>
Poquoson's Share is 2%			

**Project Category:**  
200 -- Transportation and Drainage

**Project Number and Title:**  
207. Improvements to Cary's Chapel Road

**Effect on Operating Budget:**

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	N/A
Net effect on annual operating budget	N/A

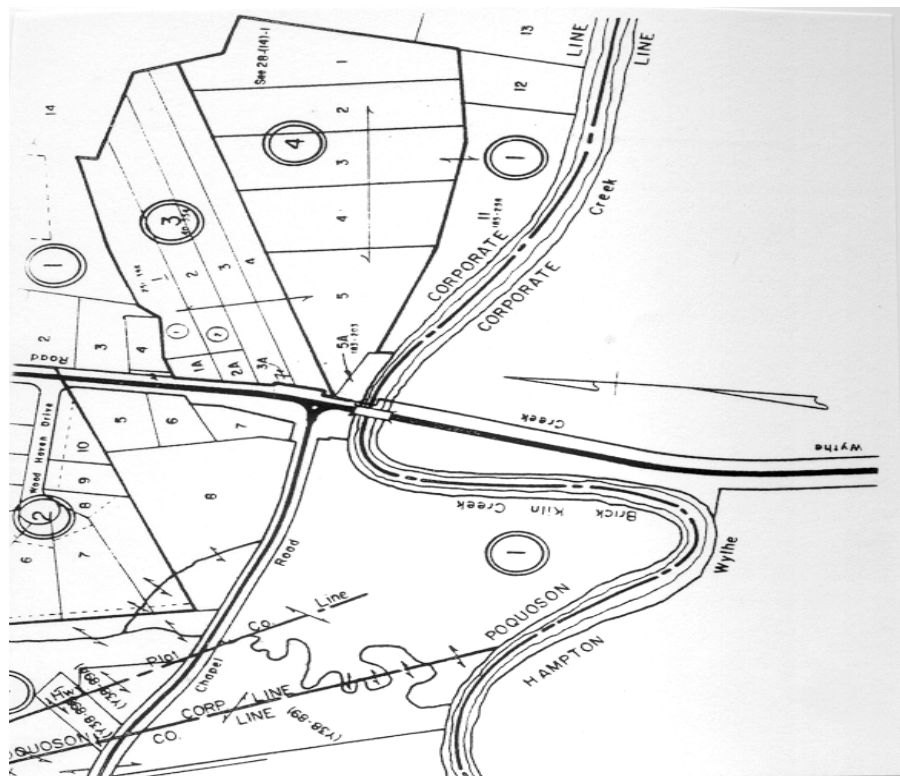
**Time Frame Analysis:**

Project Schedule

Design of project	July 2005
Bid date	August 2006
Construction start date	September 2006
Completion date	September 2006

**Relation to Other Projects:**

Improvements may need to be redesigned when Wythe Creek South is widened.



<b>Project Category:</b> 200 -- Transportation and Drainage				<b>Project Number and Title:</b> 208. Alphus Street Extended			
<b>Total Estimated Cost</b>	<b>Appropriation To Date</b>	<b>UNAPPROPRIATED SUBSEQUENT YEARS</b>					
		<b>Year 1 FY 2005</b>	<b>Year 2 FY 2006</b>	<b>Year 3 FY 2007</b>	<b>Year 4 FY 2008</b>	<b>Year 5 FY 2009</b>	<b>BEYOND FY 2009</b>
\$500,000			\$100,000	\$200,000	\$200,000		
DESCRIPTION							

### Project Description:

Completion of the construction of Alphus Street. The specific section to be improved is located between City Hall Avenue and to the west of the Poquoson Commons Shopping Center, a distance of approximately six hundred-fifty (650) feet. The fifty (50) foot right-of-way improvements will consist of curb and gutter, sidewalk on the southerly side and thirty-seven (37) foot pavement width.

### Project Status:

City staff is in the process of obtaining the right-of-way from private property owners.

### Project Justification:

Completion of this section of Alphus Street will allow direct traffic access between City Hall Avenue and Wythe Creek Road. The sidewalk will provide safer pedestrian access to City Hall and the Public Library. The road will provide economic opportunities for the commercial development of the adjacent properties.

<b>COST ANALYSIS</b>		<b>FINANCING ANALYSIS</b>	
<b>ACTIVITY</b>	<b>AMOUNT</b>	<b>SOURCE</b>	<b>AMOUNT</b>
Engineering	\$ 42,000	FY 2009	<u>\$500,000</u>
Construction	370,000		
LFCU Reimbursement	<u>88,000</u>		
Total	<u>\$ 500,000</u>	Total	<u>\$500,000</u>

<b>Project Category:</b> 200 -- Transportation and Drainage	<b>Project Number and Title:</b> 208. Alphus Street Extended
--	---

### **Effect on Operating Budget:**

Maintenance funds would be received from VDOT to use to offset the cost of maintenance of the sidewalk and street.

Estimated effect of completed project on operating budget

Increased revenue	\$20,000
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	(\$20,000)
Net effect on annual operating budget	\$0

### **Time Frame Analysis:**

FY 2006 – FY 2009

### **Relation to Other Projects:**

None.

### **Other Information:**

In 1996, the City entered into a contract with Langley Federal Credit Union (LFCU). When building the credit union, the City requested that LFCU build a portion of Alphus Street. The City will reimburse LFCU for the cost of this construction (approximately \$88,000) when Alphus Street is extended to City Hall Avenue. This road extension will also qualify for reimbursement from VDOT for lane miles.

<b>Project Category:</b> 200 -- Transportation and Drainage	<b>Project Number and Title:</b> 209. Victory Blvd Road Widening
--	---

Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS					
		Year 1 FY 2005	Year 2 FY 2006	Year 3 FY 2007	Year 4 FY 2008	Year 5 FY 2009	BEYOND FY 2009
\$90,000			\$10,200			\$79,800	
DESCRIPTION							

### Project Description:

This project includes the widening of Victory Boulevard from City Hall Avenue to the York County line. The current two-lane road will be widened to a four-lane road with a median.

### Project Status:

In prior years, VDOT's Urban System funds have been accumulating for the Wythe Creek South widening project; however, this has been pushed out until the City of Hampton gets their side in the VDOT 6-year plan. York County has indicated that they will put their portion of Victory Blvd. in their 6-year plan. VDOT has a limited amount of funds allocated to each locality, so the project will be done as a regional VDOT Project.

### Project Justification:

This is needed in order to handle the increased and projected traffic volumes. This roadway continues to experience increasing congestion. As the Big Woods becomes developed, turning lanes will be needed.

COST ANALYSIS		FINANCING ANALYSIS	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
Victory Blvd Road		General Fund Appropriation	<u>\$90,000</u>
FY 2007 --Design	\$ 10,200	The State cost share is 98% for engineering, right-of-way acquisition and construction of the project; however, State funds do not flow through City records. State VDOT funds should pay for \$4,410,000 of the project.	
Beyond FY 2009 -- R.O.W. (Contingency)	15,000		
Beyond FY 2009 -- Construction	<u>64,800</u>		
Total	<u>\$ 90,000</u>		
Total construction cost is estimated to be \$4,500,000. The state will pay for the entire project and request reimbursement in the amount of \$90,000 from the City. This includes a \$15,000 City contingency to cover potential R.O.W. problems.			

<b>Project Category:</b> 200 -- Transportation and Drainage	<b>Project Number and Title:</b> 209. Victory Blvd Road Widening
--	---

### **Effect on Operating Budget:**

There will be additional lane miles to maintain; however, Poquoson will get annual VDOT maintenance money to cover expenses.

Estimated effect of completed project on operating budget

Increased revenue	\$25,000
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	(\$25,000)
Net effect on annual operating budget	\$0

### **Time Frame Analysis:**

Design of project	FY 2007
Right-of-Way Acquisition and Construction	Beyond FY 2009

### **Relation to Other Projects:**

None

### **Other Information:**

	Cost of Project	Poquoson %	Poquoson's Cost
Professional & Engineering	\$510,000	2%	\$10,200
Right-of-Way Acquisition	750,000	2%	15,000
Construction	<u>3,240,000</u>	2%	<u>64,800</u>
Total	<u>\$ 4,500,000</u>		<u>\$90,000</u>

<b>Project Category:</b> 200 – Transportation and Drainage				<b>Project Number and Title:</b> 210. ROW Acquisition, Bikepaths & Sidewalks			
<b>Total Estimated Cost</b>	<b>Appropriation To Date</b>	<b>UNAPPROPRIATED SUBSEQUENT YEARS</b>					
		<b>Year 1 FY 2005</b>	<b>Year 2 FY 2006</b>	<b>Year 3 FY 2007</b>	<b>Year 4 FY 2008</b>	<b>Year 5 FY 2009</b>	<b>BEYOND FY 2009</b>
\$ 3,500,000				\$20,000	\$500,000	\$500,000	\$2,480,000
DESCRIPTION							

### Project Description:

1. Design and construct in phases 1 ½ miles of 10-foot bike path extending from Wythe Creek Road to Odd Road then paralleling Odd Road to Poquoson Avenue and proceed along Poquoson Avenue to the Middle School.
2. Acquire and design for a ½ mile bike path along Hunts Neck Road extending from Valmoore Drive to Hansom Drive.
3. Wythe Creek Road to City Hall Avenue.

### Project Status:

The right-of-way acquisition was identified in the FY 2002 CIP. This includes the design and construction of the project.

### Project Justification:

There is a definite need for bike paths in our community for a number of reasons. The City of Poquoson has approximately 60 miles of publicly maintained roads in the City and only a one mile bike path. Pedestrian and bicycle traffic is significant in Poquoson because of the overwhelmingly residential character of the community. Narrow, heavily traveled roads with almost no shoulders and deep roadside ditches make the need for sidewalks and bike paths along our major roadway corridors essential. In addition, the 1999 Poquoson Comprehensive Plan includes a specific objective to provide a bicycle trail system in the City which connects recreational, commercial, educational and residential areas.

A well-planned bike path system would provide a safe method for our children to walk and bike to other neighborhoods and to our parks. In addition, these bike paths provide another opportunity for residents and visitors to patronize our shopping centers.

COST ANALYSIS		FINANCING ANALYSIS	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
Design/Engineering	\$ 20,000	Combination of State and local funds. City plans to apply for VDOT TEA-21 grant.	
Land Acquisition	500,000		
Construction	<u>2,480,000</u>		
Total	<u>\$3,500,000</u>		

**Project Category:**  
200 – Transportation and Drainage

**Project Number and Title:**  
210.ROW Acquisition, Bikepaths & Sidewalks

**Effect on Operating Budget:**

Additional Maintenance Costs

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	(\$10,000)
Net effect on annual operating budget	(\$10,000)

**Time Frame Analysis:**

Project Schedule

Design of project	FY 2007
Land Acquisition	FY 2008 & FY 2009
Construction start date	Beyond FY 2009
Completion date	Beyond FY 2009

**Relation to Other Projects:**

Right-of-way acquisition.

**Other Information:**

