

APPROVED CAPITAL BUDGET FOR THE FIVE YEAR PERIOD ENDING JUNE 30, 2012

**UNFUNDED PROJECTS**

Exhibit F

CRITICAL TO FUND IN FIVE YEARS FY 2007-08 to FY 2011-12

Project Rank	PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
<b><u>Community Facilities</u></b>			
1	Municipal Center Master Plan Update	231,525	0
2	General Services - Admin/Facilities/Housekeeping Bldg	5,260,100	275,144
3	Thermal Storage Addition	7,781,886	29,570
4	Emergency Generator Installation - Several Facilities	489,510	13,368
5	Replace Juvenile Sevices Chiller/AHUs	262,500	0
6	Fuel Island Automation	350,968	0
2	South Norfolk Library Addition (partially funded from TIF)	3,093,615	53,796
3	Greenbrier Library Addition	1,686,825	26,899
1	Western Branch Library Addition	1,686,825	26,899
2	Camelot Community Center and Park - Design & Construction	7,276,500	352,296
1	Human Services Building Replacement - Phase I - Land	2,535,750	0
1	Public Health Center/Health Department Expansion	3,480,189	565,751
<b><i>Subtotal-Community Facilities</i></b>		<b>\$34,136,193</b>	<b>\$1,343,723</b>
<b><u>Community Facilities - Drainage</u></b>			
<b><u>Rehab Projects</u></b>			
	Chesapeake Dr. Drainage Improvements	571,500	0
	Boxwood Area Outfall Replacement	1,009,800	0
	Broadlawn Apts Stormwater Outfall	605,100	0
	Coopers Ditch & Poplar Branch Dredging Phase II	2,148,700	0
	Shell Rd. pipe replacement	233,400	0
<b><u>System Capacity Improvements</u></b>			
	Beuregard Subdivision Improvements	558,800	0
	Freeman Avenue Drainage,phase 2	800,000	0
<b><i>Subtotal - Community Facilities - Drainage</i></b>		<b>\$5,927,300</b>	<b>\$0</b>
<b><u>Information Systems</u></b>			
1	Human Resources / Payroll System	6,500,000	746,000
2	Network Security	230,000	127,500
4	Voicemail System Upgrade	350,000	150,000
5	Personal Property Re-write	500,000	60,500
6	Real Estate/Stormwater Accounting Software Re-write	300,000	60,500
8	E-Gov Phase II	500,000	194,570
9	Telephone System Upgrade	375,000	102,500
10	Enterprise Server Replacement	584,000	130,133
11	In- Building Antenna System	2,250,000	15,000
12	Public Safety Radio Upgrade	6,860,606	242,928
13	Mobile Data System	3,350,000	35,000
14	800 MHz Radio System Upgrade	2,340,000	12,000
15	Project 25 Radio System	10,400,000	350,000
16	Wireless Broadband Network Backhaul	1,600,000	20,000
<b><i>Subtotal-Information Systems</i></b>		<b>\$36,139,606</b>	<b>\$2,246,631</b>
<b><u>Parks and Recreation</u></b>			
1	Deep Creek Park Parcel - Design	262,500	0
2	Deep Creek Park Parcel - Development	4,343,559	905,919

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Project Rank	PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
3	Camelot Ctr/ Multiplex Ctrs Addition Study	157,500	0
4	Ballfield Lighting and Renovations	1,894,200	0
5	Centerville Turnpike Park Phase II	4,200,000	0
6	New Park Development - Land Acquisition (Sports Complex)	2,520,000	0
7	Campostella Square Natatorium	7,875,000	412,000
8	Campostella Square Day Care Center	2,336,250	128,750
<b>Subtotal-Parks and Recreation</b>		<b>\$23,589,009</b>	<b>\$1,446,669</b>
<b>Public Safety</b>			
1	Joint Public Safety Training Center - Land Acquisition	771,750	0
2	Joint Public Safety Training Center - Construction	2,355,505	424,994
5	Relocate Fire Station #8 - Construction	3,514,550	34,093
6	Relocate Fire Station #11 - Construction	3,476,844	16,991
7	Relocate Fire Station #6 - Land Acquisition	165,375	0
8	Relocate Fire Station #6 - Construction	3,476,844	34,093
9	Emergency Equipment Materials Distribution Center	1,045,170	49,115
10	New Fire Station 17 - Land Acquisition	165,375	0
11	New Fire Station 17 - Construction	3,476,844	1,253,171
12	New Fire Station 18 - Construction	3,476,844	1,253,171
13	New Fire Station 16 - Construction	3,476,844	1,253,171
3	Public Safety Building Addition-Fire	23,009,484	275,709
5	Police Precinct #7 (Deep Creek)	3,130,615	50,523
	Jail Phase II (addition to existing building) **	78,789,413	2,820,348
	Jail Phase II (alternative @ St. Brides) **	23,100,000	3,588,937
3	Sheriff's Administration Office	3,258,153	76,682
** Only one of the Jail alternatives will be funded.			
<b>Subtotal-Public Safety</b>		<b>\$156,689,610</b>	<b>\$11,130,998</b>
<b>Transportation</b>			
1	Dominion Blvd Improvements- Bridge Replacement and road widening	141,029,595	
<b>Subtotal-Transportation</b>		<b>\$ 141,029,595</b>	<b>0</b>
<b>Public Utilities</b>			
<b>Reliability &amp; Redundancy</b>			
1	Red Top Water Storage Tank	5,000,000	
2	Rehab Western Branch Elevated Storage Tank	690,000	0
5	Rehab & Upgrade Deep Creek Ground Storage Tank	1,755,000	0
6	Bainbridge Boulevard Tank Bypass	100,000	0
22	Master sewer & asset management plan	850,000	0
<b>Distribution Improvement</b>			
3	Great Bridge Blvd Transmission Main Phase I	2,825,000	4,682
4	Great Bridge Blvd Transmission Main Phase I	2,245,000	4,380
7	Dismal Swamp Bottleneck	100,000	103
<b>Renewal and Replacement</b>			
8	Elbryne Drive (1954) Sewer Renewal	550,000	0
9	Berkley Ave. - Bethel to Amick 1955	55,000	0
10	Maysfield Ave. - 1928	19,250	0

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CRITICAL TO FUND IN FIVE YEARS FY 2007-08 to FY 2011-12

Project Rank	PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
11	Rosemont W/O Bainbridge - 1929	378,500	0
12	Edgewood - Bainbridge to Dead End - 1929	38,500	0
13	Hawthorne Ave. (1963) Mc Neal South to End	16,500	0
14	Buchanan - 1945	35,200	0
15	Calloway Ave. - 1929	24,200	0
16	Paxson Ave. - 1929	33,000	0
17	Pringle Dr. - All 1955	99,000	0
18	Flower Ln. - All 1955	60,500	0
19	Redbrick Dr.- 1969	33,000	0
20	Roosevelt Ave. Off Middle	11,000	0
21	Scotia Dr. - Mooney to Belton 1955	209,000	0
23	Rehab Cavalier Ground Storage Tank	92,000	0
<b>Subtotal-Public Utilities</b>		<b>\$15,219,650</b>	<b>\$9,165</b>
<b>Education</b>			
	Crestwood Middle School addition/renovation	31,105,300	0
	Elementary School, BM Williams/Crestwood/Greenbrier areas	23,055,300	996,336
	Centerville Turnpike/Elbow Road area High School	79,519,700	3,577,754
	Land acquisition - Deep Creek Central/Deep Creek Elem areas	1,264,300	0
	Elementary School, Deep Creek Central/Deep Creek Elem areas	23,055,300	0
	Great Bridge Primary School addition/renovation (Design only)	1,281,800	0
	Middle school to provide relief to Hickory Middle School	51,567,100	2,128,537
	Indian River Middle School addition/renovation (Design only)	3,218,300	0
	Indian River High School addition/renovation	33,581,100	0
	Chittum Elementary School addition/renovation	12,683,900	0
	Parking/Storage facility for buses	2,118,600	0
	Deep Creek Middle & Great Bridge Middle Stadium renovation	762,800	0
	Former RE-ED Center renovation	3,892,500	0
	Roof Replacements (RBW, WBM, BRP, GBP and Planetarium)	4,475,100	0
	Roof Replacements (CWI, GBH, ISC)	3,066,500	0
	Roof Replacements (DC SECEP, SWE,CHT)	2,827,200	0
	HVAC Replacement (CWI, BRP)	2,684,100	0
	Deep Creek High School HVAC replacement	2,254,000	0
	Portlock Primary School Air Quality Unit replacement	1,320,600	0
	Deep Creek Central Elementary School HVAC replacement	1,656,600	0
	HVAC Replacement (SEE, BMW, & TES)	3,509,700	0
	HVAC Replacement (WBP & GRP)	637,800	0
	Crestwood Middle School HVAC Replacement	1,779,500	0
	Repaving (PORT & DCE)	329,500	0
	Install Air-Conditioning in Kitchens at 24 schools	641,500	0
	Roof Replacement(CAS,W&SF and IRM)	3,205,600	0
	Carver Intermediate School HVAC replacement	2,140,400	0
	Great Bridge High School Cooling tower & HVAC replacement	2,625,000	0
	Repaving (DCH & WBP)	452,100	0

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<b>Project Rank</b>	<b>PROJECT NAME</b>	<b>TOTAL COST</b>	<b>ANNUAL OPERATING COST</b>
	Roof Replacement (SRI,WBI and School Plants)	2,402,100	0
	Roof replacement (GBI, BRI, & GRI)	4,478,700	0
	HVAC Replacement (PORT, GRP, CRE, WBP, OSH, & ISC)	8,003,100	0
	HVAC Replacement (HE, DCE, CAM, SWE, WBI)	3,585,800	0
	<b><i>Subtotal - Education</i></b>	<b>323,046,600</b>	<b>\$6,702,627</b>
	<b>Total Unfunded Critical</b>	<b>\$735,777,563</b>	<b>\$22,879,813</b>

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PROJECTS NOT CRITICAL IN FIVE YEARS FY 2007-08 to FY 2011-12

PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
<b><u>Community Facilities</u></b>		
Art Education and Performance Hall	21,197,106	679,655
Butts Station Traffic Engineering Building repairs	273,332	0
Housing for Community Services Board Clients	1,058,400	55,167
WCTV 48 Studio Building	5,694,192	71,387
General District Courtroom Buildout	1,349,064	121,475
City Facilities Needs Assessment & Master Plan	399,382	0
Human Services Building 2nd Floor Alterations	3,259,872	0
Records Storage Facility	1,259,496	38,617
Information Technology Building Expansion	7,130,970	101,066
Public Utilities Building	7,213,856	118,940
Crestwood Area Library	4,953,312	675,907
Parking Garage	14,478,912	33,541
<b><i>Subtotal - Community Facilities</i></b>	<b>\$68,267,894</b>	<b>\$1,895,755</b>
<b><u>Community Facilities - Drainage</u></b>		
<b><u>Rehab Projects</u></b>		
Outfall Dredging Citywide	5,000,000	0
Stormwater Lakes/BMP Dredging and enhancement		0
<b><u>System Capacity Improvements</u></b>		
1402 Gust Lane	67,500	0
1421 Gust Lane	19,800	0
1500 Block Oleander Ave.	195,500	0
2220 Battlefield Blvd. S.	79,600	0
4508 Military Hwy. S.	55,000	0
Akron Ave Drainage improvement	548,400	0
Allen Drive	96,900	0
Acquisition of Repetitive loss property(Grant match)	750,000	0
Avebury Way	227,800	0
Battlefield Blvd to Military Hwy Offramp	49,200	0
Battlefield Blvd. S./Railroad Track Crossing Upgrade	363,100	0
Beech St.	210,600	0
Benefit Road/Buskey Road Drainage	329,500	0
Border Road, Phase 2	1,000,000	0
Bridgefield Subdivision Drainage Improvement	558,800	0
Crest Harbor Tidal - Drainage Study	80,000	0
Cloverdale Area Drainage Improvments	600,000	0
King James Colony outfall improvements	1,167,400	0
Lambert Trail	649,100	0
Butts Station Outfall , phase 2	534,600	0
Camelot Subdivision , phase 2	1,600,000	0
Cedarville Rd.	267,000	0
Cedarville Rd. Drainage Improvements	1,056,000	0
Conrad Ave.	354,300	0
Cranston Drive Pipe Replacement	37,100	0

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PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
Crystal Ave.	140,900	0
D Street	115,200	0
Fernwood Farms Road Outfall Ditch Re-grading	48,200	0
Flagg Rd. Area	2,254,100	0
Galberry Rd. Outfall , phase 2	696,700	0
George Dr. Outfall Ditch Re-grading	99,300	0
Great Bridge Acres Drainage	418,700	0
Haledon Road Outfall Ditch	49,600	0
Herring Ditch Improvements	20,966,000	0
Hickory Ridge Subdivision	172,600	0
Hillwell Rd	338,900	0
Homemont drainage	1,844,200	0
Horse Run Ditch West	309,100	0
Ilex Street/Snowberry Lane	88,200	0
Indian Creek Rd. Crossing Improvements	619,000	0
John Hudgins Avenue	71,400	0
Jolliff Road Drainage Improvement	28,100	0
King James Colony Outfall Improvements	1,167,400	0
Lamberts Trail Outfall Improvements	683,900	0
Marlboro St/Culpepper Ave Drainage Improvement	201,800	0
Milby Dr.	134,800	0
Neptune Avenue	43,100	0
Norcova Estates Drainage Improvements	958,700	0
Oak Point drainage improvement	556,800	0
Oakdale Area Drainage Improvements	4,838,000	0
Oaklette Dr. Curb & Gutter	138,400	0
Old Pughsville Rd.	381,500	0
Parr Lane/Maude Street	77,300	0
Phyllis Dr. Drainage Improvement	656,900	0
Portlock Area, Phase 2	350,000	0
Portlock Road	89,800	0
Raintree Subdivision	20,700	0
Raven Rd. Outfall Improvements	864,000	0
River Drive Drainage Improvement	57,300	0
Royce Dr	269,000	0
Rutgers Ave. Drainage Improvement	500,100	0
Sawyers Arch Ditch Regrading	49,600	0
Schoolhouse Road Drainage Improvement	60,500	0
Ships Crossing Outfall Ditch	38,400	0
Shipyard Road & Parkview	600,000	0
Shorewood Subdivision	281,200	0
State St	437,100	0
Sterns Creek/channel improvement	1,115,000	0
Stonebridge Landing W. BMP/ Stormceptor	175,000	0

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PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
West Rd. Area Drainage	546,000	0
Whispering Pines Ditch /Berm	350,400	0
Willis St	500,000	0
Willowood Drive Outfall Ditch Re-grading Project	68,600	0
<b><i>Subtotal - Community Facilities - Drainage</i></b>	<b>\$ 60,368,700</b>	<b>0</b>
<b><u>Public Safety</u></b>		
Jail Storage Building	117,600	11,272
Police Evidence Building Addition	709,746	11,917
<b><i>Subtotal - Public Safety</i></b>	<b>\$ 827,346</b>	<b>\$ 23,189</b>
<b><u>Economic Development</u></b>		
Undesignated Infrastructure Improvements	500,000	
Economic Development Opportunity Area Study	150,000	0
<b><i>Subtotal- Economic Development</i></b>	<b>650,000</b>	<b>\$0</b>
<b><u>Transportation</u></b>		
<b><u>New Capacity/Roadways</u></b>		
Airport Access Road Extension	10,282,679	
Bainbridge Blvd - Great Bridge Blvd to Freeman Ave	6,998,849	
Battlefield Blvd - Gallbush Rd to Indian Creek Rd	14,281,080	
Battlefield Blvd - Hanbury Rd to Johnstown Rd	4,830,000	
Bruce Rd- Taylor Rd to Tyre Neck Rd	10,794,609	
Bruce Rd- Taylor Rd to Tyre Neck Rd	10,614,680	
Butts Station Rd - Kempsville Rd to Centerville Tnpk	8,711,040	
Cahoon Parkway - Cedar Rd to Grassfield Pkwy	1,211,900	
Cahoon Parkway - Grassfield Pkwy to Scenic Pkwy	10,117,229	
Campostella Raod - Battlefield Blvd to Providence Rd	2,593,532	
Cedar Rd - Briarfield Rd to Battlefield Blvd	3,308,520	
Centerville Tnpk - Elbow Rd to VB City Line	5,863,200	
Elizabeth Harbor Dr Extension	3,985,594	
Etheridge Manor Blvd - Hillwell Rd to Centerville tnpk	5,970,000	
George Washington Hwy-Military Hwy to Canal Drive	3,610,000	
Great Bridge Blvd - Riverwalk to Battlefield	7,622,160	
Greenbrier Pkwy - Kempsville Rd to Volvo Pkwy	14,418,720	
Greentree Road - Battlefield Blvd to Kempsville Rd	7,865,965	
Gum Road - Gum Road to Portsmouth Blvd	5,722,857	
Hanbury Road	11,271,160	
Hillcrest Parkway Extension - West to Johnstown	7,312,780	
Hillcrest Parkway Extension - East to Centerville	16,607,684	
Jolliff Woods Connection to Portsmouth Blvd	11,707,604	
Johnstown Rd - Hanbury to Parker Rd	2,514,200	
Johnstown Rd - Hillcrest Pkwy to Hanbury Rd	8,727,960	
Military Highway- I-464 to Battlefield Blvd	2,344,715	
Military Hwy, George Washington to Bainbridge	25,470,746	
Military Hwy, Bainbridge to VB City Line	36,249,902	
Millville Road Improvements, Cedar Rd to Moses Grandy	5,925,130	

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PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
Mount Pleasant Road- Etheridge Rd to Centerville Tnpk	16,787,761	
Old Greenbrier Rd Improvements - South	7,705,979	
Old Greenbrier Rd Improvements - North	2,900,000	
Old Mill Road - Weiss Lane to Mill Creek Pkwy	1,500,000	
Peek Trail Extension	5,594,000	
Robert Hall Extension	10,291,712	
Terwillinger Rd Improvements - Cedar to Moses Grandy Trail	2,555,980	
Tyre Neck Rd.- Bruce to Portsmouth City Line	9,993,828	
Volvo Pkwy - west extension	3,575,599	
Wards Road - connector to Cahoon Pkwy	5,955,133	
Waters Rd.- N. Washington to Old Vintage Rd	9,576,424	
Waters Rd - Old Vintage to Johnstown Rd	13,172,330	
West Road Connector- Grassfield to West Road	1,500,000	
<b><u>New Capacity/Intersections</u></b>		
Bainbridge/Franklin/Kay Street	359,485	
Bainbridge/Freeman Intersection Improvements	918,736	
Battlefield Blvd/ Kempsville Rd/Great Bridge Blvd Intersection Improvements, PhaseII	4,800,640	
Battlefield Blvd/ Kempsville Rd/Great Bridge Blvd Intersection Improvements, Phase III	2,439,840	
Battlefield/Benefit Rd Intersection	474,968	
Battlefield/Gallbush Rd Intersection	201,032	
Battlefield Blvd/Volvo Urban Interchange	23,363,170	
Centerville Tnpk/ Head of River Rd/ Hickory Road East Realignment	2,376,207	
Crossways Blvd/Volvo Pkwy - add sb right turn lane	215,821	
Dominion Blvd/Cedar Road Interchange	42,210,000	
Dominion Blvd/Great Bridge Blvd Interchange	42,530,000	
Fentress/Blue Ridge/Centerville Intersection	1,309,259	
Galberry Rd/Military Hwy Intersection Improvements	1,439,797	
Johnstown Rd and Benefit Rd Intersection	60,300	
Jolliff Road and Military Highway Intersection Improvements	572,194	
Military Hwy S./George Washington Hwy Intersection Improvements	8,952,245	
Military Hwy/Sparrow Rd Improvements	868,481	
Military Hwy ramps with I-64 near Cavalier Blvd	2,616,711	
Mt Pleasant Interchange	21,229,574	
Oak Grove Rd/ Green Tree Intersection	694,103	
Shell Rd/Military Hwy Intersection	1,060,134	
Woodlake Dr/Greenbrier Pkwy	1,784,102	
<b><u>Bridges</u></b>		
22nd Street Overpass	16,400,000	
Bells Mill Bridge	1,500,000	
Centerville Turnpike Bridge Replacement & Road Widening	59,203,360	

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PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
Centerville Turnpike Bridge Replacement Feasibility Study	250,000	
Lake Drummond Cswy	600,000	
New Mathues at Fentress Airfield Road	500,000	
Pocaty Bridge at Blackwater Road	1,500,000	
Sunray Overpass	3,604,026	
Triple Decker - Rehabilitation Only	2,000,000	
<b><u>Geometric Improvements</u></b>		
George Washington Hwy relocated - MGT to 17 S. adjacent to Hugo		
Owens Middle School	6,198,240	
Gilmerton Road Curve Realignment Phase I	2,303,022	
Gilmerton Road Curve Realignment Phase II	648,819	
Gum Rd Curve Realignment	2,500,000	
Old Mill Rd Curve Realignment	1,577,069	
Rural Road Curve Realignments: Sanderson Rd	313,358	
Rural Road Curve Realignments: Ballahack Rd/Conway	679,021	
Rural Road Curve Realignments: Backwoods/Ballahack	1,121,432	
Rural Road Curve Realignments: Benefit @ 2500	1,684,893	
Rural Road Curve Realignments: Ballahack @ 4800	2,585,183	
<b><u>Traffic Signals</u></b>		
Bruce Rd at Miars Green	220,000	
Corridor/Intersection Retimings	750,000	
Plantation Lakes E and Volvo Pkwy	220,000	
Volvo at Independence with Tintern St. Connection	2,150,916	
<b><u>Ditch and Shoulder Improvements</u></b>		
Battlefield Boulevard South	2,059,824	
Centerville Tnpk South Improvements	3,834,511	
Elbow Rd Improvements	9,152,175	
Johnstown Rd Phase II (1994 RBR)	1,772,107	
Parker Rd Shoulder Improvements	1,221,117	
Shipyards Rd Improvements	7,826,031	
Shillelagh Rd - Benefit to Dominion	12,567,712	
Waters Rd - pipe ditch on w. side from N. Washington to Flint	923,995	
Waters Rd - pipe ditch on w. side from N. Washington to Chatng.	1,497,979	
<b><u>Sidewalk Improvements</u></b>		
Great Bridge Blvd - CSB to 168 on southside	592,082	
Great Bridge Blvd - CSB to 168 on northside	239,500	
Etheridge Manor Blvd - River Gate Rd to Hillwell Rd	442,900	
Citywide Sidewalk Improvements	500,000	
<b><u>Miscellaneous</u></b>		

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PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
Harbor North Road Improvements	414,503	
Stillwater Farms Soundwall	803,400	
<b><i>Subtotal-Transportation</i></b>	<b>\$ 670,877,215</b>	<b>\$ -</b>
<b><u>Public Utilities</u></b>		
Upgrade Lake Gaston Treatment Plant To 10 Mgd	15,000,000	0
Upgrade Lake Gaston Treatment Plant To 20 Mgd	45,000,000	0
36" Red Top Raw Water Main	3,000,000	15,318
Moneypoint River Crossing Transmission Main	1,441,896	1,281
<b><u>Storm Hardening</u></b>		
Run-Dry Submersible Pumps	750,000	0
Sanitary Manhole Inserts Phase I	406,000	0
Fuel Storage Tank @ Western Branch Pump Station	127,000	0
<b><u>Distribution Improvement</u></b>		
Fentress Area Tank And Pump Station	3,652,707	0
Centerville Turnpike Loop 1(Hickory To Fentress)	5,175,463	11,694
Centerville Turnpike Loop 4 (Butts Sta To Mill Pond Forest)	2,047,849	4,771
36" Finished Water Transmission Pipe	65,000,000	44,205
Shipyards Road Waterline	193,152	481
Deep Creek Loop 1 (Rt 17 To Dc Blvd)	298,441	992
Deep Creek Water Main Loop 2 (Gust To Dc)	267,802	904
<b><u>Renewal &amp; Replacement</u></b>		
Rehab Finished Water Storage Tank #2	297,000	0
Rehab Western Branch Ground Storage Tank	145,000	0
Arlington Ave. (1947) West Of Wingfield	19,250	0
Harway Ave. ( 1963 )	88,000	0
Myrtle Ave. (1963) Mcneal South To End	19,250	0
Plow Ln. - All (1955)	55,000	0
Springfield Ave.-All (1947)	16,500	0
Wheeling Ave. (1947) West Of Wingfield	13,750	0
Buff St. - 1959	16,500	0
Cayce Dr. 1955	110,000	0
Cherryhill Ln.-All (1969)	49,500	0
Chesapeake Ct. - 1959	11,000	0
Cleona Dr. - All 1955	124,300	0
Drayton Ct. - All 1955	19,250	0
Drayton Rd. - All 1955	121,000	0
Harling Dr. - Tatemstown To Mayon	99,000	0
Hornsea Ct. - All 1955	19,250	0
Jackie Dr. ( 1959)	88,000	0
Mattox Dr. - Stalham To Mooney	110,000	0
Crestwood Pump Station 12 Service Area	640,000	0
Liberty St (500 Block To Collingswood)	550,000	0
Rehab Cavalier Elevated Storage Tank	1,000,000	21,000
Mayon Dr. - Stalham To Belton	176,000	0

APPROVED CAPITAL BUDGET FOR THE FIVE YEAR PERIOD ENDING JUNE 30, 2012

**UNFUNDED PROJECTS**

Exhibit F

PROJECTS NOT CRITICAL IN FIVE YEARS FY 2007-08 to FY 2011-12

PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
Shannon St. - 1958 - Serve 1 Ind. Cust.	30,250	0
Velva Dr. - All (1955)	150,700	0
Citizen Cir. (1969) All	55,000	0
Elder Ave. (1963) Rokeby To Dead End	49,500	0
Engle Ave. ( 1963)	396,000	0
Mcneal Ave. ( 1963 )	99,000	0
Towanda, Santeetlah, Emporia, Mcdonald	700,000	0
Terry Drive (Radcliffe To Brittany Way)	660,000	0
Deep Creek Watermain Loop 3	895,298	3,052
Oldwood Dr. ( 1962)	121,000	0
Timber Ln. - All (1955)	55,000	0
Walnut Ave. (1963) Three Areas Of 4"	60,500	0
Willow Ave. (1963) Rokeby To Dead End	11,000	0
Annette St. - 1960	16,500	0
Arbor Cr. - All (1955)	22,000	0
ARDMORE CIR. - 1959	11,000	0
Belton Rd. - All (1955)	35,750	0
Border Ct. - All 1955	16,500	0
Cayce Cir. - All 1955	16,500	0
Cayce Ct. - All 1955	22,000	0
Chesapeake Cir. - 1959	16,500	0
Elbyrne Ct. - All 1955	22,000	0
Harvard Dr. - 1964	29,700	0
Keith Ct. - (1955) Pond Ln. To Dead End	41,250	0
Kilbride Ct. 1955	22,000	0
Menands Dr. 1955	88,000	0
ROTAN CT. - ALL 1955	22,000	0
Tekoa Rd. - All 1955	49,500	0
Westwood & Redstart Ave	400,000	0
Wingfield Ave. - Border To Berkley 1955	27,500	0
Yakima Dr. 1955	33,000	0
Yale Ct. - 1964	29,700	0
Hazel Ave. (1963) Rokeby To Dead End	60,500	0
Lamppost Dr. (1962) Lloyd To Dead End	22,000	0
Laurel Ave. (1963) Rokeby To Dead End	71,500	0
Petre Ct. - All 1964	22,000	0
Robertson Blvd. - 1965	44,000	0
Westgate Ct. 1960	11,000	0
Malcolm Ct. Both Dead Ends 1972	16,500	0
Sir Lance Dr. - (1962) The Ct. On Each End	35,750	0
Greer St. - 1960	22,000	0
Herrington Ln. (1963)	60,500	0
Myers Rd. - Hines To Hoover - 1970	24,200	0
Quaker Place ( 1971 )	88,000	0

APPROVED CAPITAL BUDGET FOR THE FIVE YEAR PERIOD ENDING JUNE 30, 2012

**UNFUNDED PROJECTS**

Exhibit F

PROJECTS NOT CRITICAL IN FIVE YEARS FY 2007-08 to FY 2011-12

PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
Redbrick Court (1969)	22,000	0
Tudor Ct. (1962) All	19,250	0
Armor Lane ( 1968 ) All	33,000	0
Burnside Place ( 1971 )	88,000	0
Capital Ave. ( 1971 )	46,750	0
Coachman Dr. (1968) Allison To Dead End	49,500	0
Crown Ct.-All (1962)	44,000	0
Earley St. - All 1976	33,000	0
Manhole Rehabilitation	370,000	0
Haywood Ave	360,000	0
Commerce Ave Jefferson To 1443 Commerce	300,000	0
Godwin St. Beside Fire Station- Age ???	44,000	0
Nicholas St. - All (Erguhart St.) 1967	11,000	0
Sero Ct. ( 1968 )	33,000	0
Spadina Ave. - 1960	22,000	0
Candlewood Ct. - All 1972	16,500	0
Fillmore Pl.-All (1971)	82,500	0
Garrett St. - Doris To Dead End	24,750	0
King Ct. - Both Dead Ends (1972)	27,500	0
Portlock Interest - 1978 @ Sh. Center	22,000	0
Sunrise Ave. Alleyway E/O King Ct. 1972	55,000	0
Vincent St. - Vicker To Dead End 1972	33,000	0
Cobblestone Ct. (1962) All	35,750	0
Crown Cres.-(1962) Longdale To Dead End	24,750	0
Delta Ct.- All (1962)	27,500	0
Dent Pl.-All (1962)	30,250	0
Dunbarton Ct. - All (1968)	19,250	0
Dunbarton-(1962) Longdale To Dead End	44,000	0
Ivy Cres. S/O Crown Cres. (1962)	22,000	0
Lyons Ave. - All 1967	22,000	0
Maiden Lane All (1962)	27,500	0
Patriot Ln. (1962) All	13,750	0
Lafayette St, Wilson Road	500,000	0
Stewart St. - Poindexter To Holly	440,000	0
Rock Creek Ct. (1962) All	11,000	0
Sheild Ave. ( 1968 )	49,500	0
SIR LANCE CT. - ALL (1962)	16,500	0
Sunrise Ct. - All 1972	27,500	0
Warfield Ave. - 1978	24,750	0
Whitehaven Ct.-All (1962)	33,000	0
Markland Ln.-All (1971)	27,500	0
Printers Pl.-All (1971)	35,750	0
Hilton Ct. - All 1971	11,000	0
Obendorfer Rd. - 1986	22,000	0

APPROVED CAPITAL BUDGET FOR THE FIVE YEAR PERIOD ENDING JUNE 30, 2012

**UNFUNDED PROJECTS**

Exhibit F

PROJECTS NOT CRITICAL IN FIVE YEARS FY 2007-08 to FY 2011-12

PROJECT NAME	TOTAL COST	ANNUAL OPERATING COST
Crystal Ave - Landsworth To Berkley	155,000	0
Rehab Finished Water Storage Tank #1	250,000	0
Poindexter St. (1935)	500,000	0
George Wash. ( 1959)	341,000	0
Meadowwood Dr. (1959)	330,000	0
EAST MEADOW DR. (1959)	143,000	0
Meadow Drive (1959)	132,000	0
BERKELEY AVE. ( 1955 )	462,000	0
Meadowwood Dr. E. (1959)	165,000	0
Greenview Rd. (1959)	143,000	0
Meadowwood Dr. W. (1959)	165,000	0
West Meadow Dr. (1959)	143,000	0
Greenleaf Dr. (1959)	143,000	0
Greenwood Rd. (1959)	220,000	0
Forestview Ct. (1959)	22,000	0
Meadowgreen Ct. (1959)	22,000	0
Meadowridge Dr. (1959)	132,000	0
Meadowview Rd. (1959)	143,000	0
Meadowwood Ct. (1959)	33,000	0
Meadowwood Ct. W. (1959)	33,000	0
Meadowwood Forest Rd. (1959)	77,000	0
Port Chambers Ct. (1968)	44,000	0
Military Hwy. W. ( 1988 )	770,000	0
Chesapeake Avenue From Poindexter To Ohio	186,000	0
Rehab Bowers Hill Ground Storage Tank	462,000	0
Bypassed Sewer Areas (2000 Study)	66,850,000	0
Bypassed Water Areas (2000 Study)	20,500,000	0
<b>Subtotal Public Utilities</b>	<b>246,813,458</b>	<b>103,698</b>
<b>Total Other Unfunded</b>	<b>1,047,804,613</b>	<b>2,022,642</b>