

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
<u>Community Facilities</u>			
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
<i>Subtotal-Community Facilities</i>		\$34,136,193	\$1,343,723
<u>Community Facilities - Drainage</u>			
<u>Rehab Projects</u>			
	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
<u>System Capacity Improvements</u>			
	Beuregard Subdivision Improvements	558,800	0
	Freeman Avenue Drainage,phase 2	800,000	0
<i>Subtotal - Community Facilities - Drainage</i>		\$5,927,300	\$0
<u>Information Systems</u>			
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
<i>Subtotal-Information Systems</i>		\$36,139,606	\$2,246,631
<u>Parks and Recreation</u>			
1	Deep Creek Park Parcel - Design	262,500	0
2	Deep Creek Park Parcel - Development	4,343,559	905,919

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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
Subtotal-Parks and Recreation		\$23,589,009	\$1,446,669
Public Safety			
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.			
Subtotal-Public Safety		\$156,689,610	\$11,130,998
Transportation			
1	Dominion Blvd Improvements- Bridge Replacement and road widening	141,029,595	
Subtotal-Transportation		\$ 141,029,595	0
Public Utilities			
Reliability & Redundancy			
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
Distribution Improvement			
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
Renewal and Replacement			
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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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
Subtotal-Public Utilities		\$15,219,650	\$9,165
Education			
	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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	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
	<i>Subtotal - Education</i>	323,046,600	\$6,702,627
	Total Unfunded Critical	\$735,777,563	\$22,879,813